



2022-23 Operating Budget

University Budget Office

FLORIDA ATLANTIC UNIVERSITY



Florida Atlantic University

2022-23 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 2022-23 Initial Operating Budget totals \$982,079,947 an increase of 3.6 percent compared to the prior year, Including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$362,182,088 in estimated expenditures and reflects an increase of 3.6 percent compared to the prior year. Key components of this budget include \$20,255,729 Performance Funding in General Revenue and \$47,070,460 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 \$114,467,509 in projected expenditures, an increase of 10.3 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 \$90,272,180, including \$1,120,000 in transfers (non-Operating expenditures), an increase of 1 percent compared to the prior year.



Florida Atlantic University

2022-23 Operating Budget

The Auxiliary Enterprises Budget is comprised of over one hundred different business and operations that are self-supporting through user fees, payments, and charges. The range of business operations includes both large and small auxiliaries. Large auxiliaries include food service, traffic and parking, and housing. Small operations include the Department of Ocean Engineering Research Boat and the College of Science Machine Shop. Technology Fee is also included in Auxiliary Budget. The Auxiliary Enterprises Budget totals \$162,510,891 in projected expenditures, an increase 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 \$209,261,534, an increase of 0.1 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 \$31,077,368 in projected expenditures, including \$189,675 in transfers (non-Operating expenditures), an increase of 5.8 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 \$11,683,377 including \$4,026,947 in transfers (non-operating expenditures), an increase of 2.9 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

2022-23 Operating Budget-Budget

Table of Contents

Page	
Overview-----	I
Table of Contents-----	III
List of Illustrations & Charts	
Initial Operating Expense Budget Fiscal Year 2018-19 through 2022-23-----	V
Comparison of 2021-22 Budget & Actual Expenditures with 2022-23 Budget for all funds-----	VI
Comparison of 2021-22 Budget & Actual Expenditures and 2022-23 Budget by Source-Educational and General-----	VII
Comparison of 2021-22 Budget & Actual Expenditures and 2022-23 Budget by Component-Educational and General-----	VIII
Comparison of 2021-22 Budget & Actual Expenditures and 2022-23 Budget by Category-Educational and General-----	IX
2022-23 Operating Budget Details by VP Area & College	
Summary-----	1
President-----	6
Academic Affairs-----	7
Provost and VP for Academic Affairs-----	7
College of Arts & Letters-----	11
College of Business-----	15
College of Social Work & Criminal Justice-----	17
College of Education-----	18
College of Engineering & Computer Science-----	21
College of Medicine-----	23
College of Nursing-----	26
College of Science-----	28
Honors College-----	31
Graduate College-----	32



Florida Atlantic University

2022-23 Operating Budget-Budget

Table of Contents

Undergraduate Studies-----	33
University Libraries-----	35
Center for eLearning-----	36
Vice President for Administrative Affairs & CAO-----	37
Vice President for Athletics-----	39
Vice President for Financial Affairs-----	41
Vice President for Advancement-----	42
Vice President for Legal Affairs & General Counsel-----	43
Vice President for Public Affairs-----	44
Vice President for Research-----	45
Vice President for Student Affairs & Enrollment Management-----	52
General Administration Services-----	59

Florida Atlantic University

Initial Operating Expense Budget

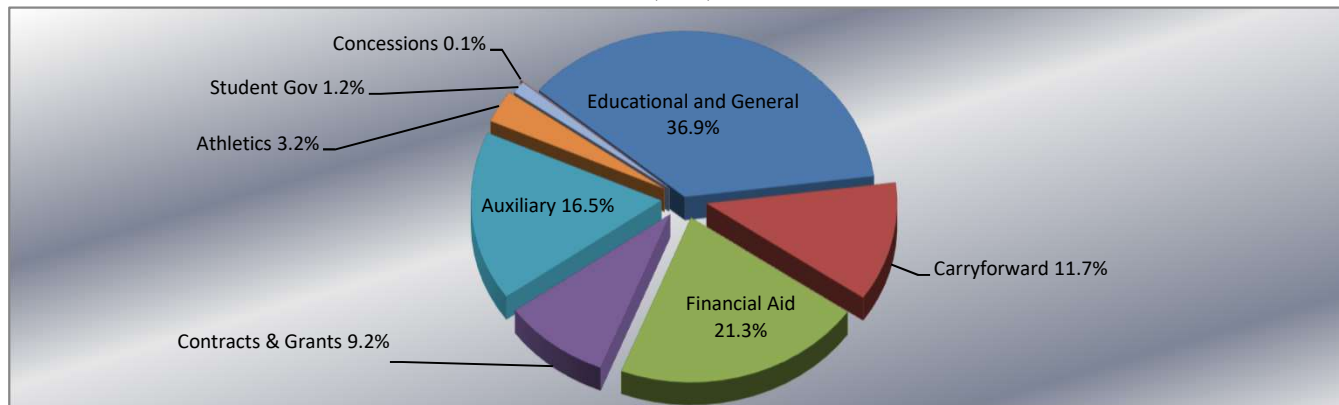
Fiscal Year 2017-18 through 2022-23

	2022-23	2021-22	2020-21	2019-20	2018-19
Educational & General *	362,182,088	349,708,540	348,677,239	342,644,135	332,224,849
<i>Change from prior year</i>	<i>12,473,548</i>	<i>1,031,301</i>	<i>6,033,104</i>	<i>10,419,286</i>	<i>6,769,425</i>
Carryforward ***	114,467,509	103,799,456	73,507,293	58,828,519	52,750,303
<i>Change from prior year</i>	<i>10,668,053</i>	<i>30,292,163</i>	<i>14,678,774</i>	<i>6,078,216</i>	<i>938,959</i>
Student Financial Aid	209,261,534	208,987,849	206,996,075	203,848,798	201,483,899
<i>Change from prior year</i>	<i>273,685</i>	<i>1,991,774</i>	<i>3,147,277</i>	<i>2,364,899</i>	<i>624,482</i>
Contracts & Grants	90,272,180	89,412,434	78,147,865	74,801,931	69,961,765
<i>Change from prior year</i>	<i>859,746</i>	<i>11,264,569</i>	<i>3,345,934</i>	<i>4,840,166</i>	<i>7,476,853</i>
Auxiliary Enterprises ****	162,510,891	154,647,301	162,953,087	167,234,991	164,680,639
<i>Change from prior year</i>	<i>7,863,590</i>	<i>(8,305,786)</i>	<i>(4,281,904)</i>	<i>2,554,352</i>	<i>26,080,969</i>
Student Government	11,683,377	11,351,910	11,505,031	10,044,510	10,626,773
<i>Change from prior year</i>	<i>331,467</i>	<i>(153,121)</i>	<i>1,460,521</i>	<i>(582,263)</i>	<i>524,317</i>
Athletics (includes Football Stadium)	31,077,368	29,370,169	31,661,981	29,454,117	31,130,227
<i>Change from prior year</i>	<i>1,707,199</i>	<i>(2,291,812)</i>	<i>2,207,864</i>	<i>(1,676,110)</i>	<i>1,799,022</i>
Concession Fund	625,000	625,000	625,000	625,000	625,000
<i>Change from prior year</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Operating Budget	982,079,947	947,902,659	914,073,570	887,482,000	863,483,455
<i>Change from prior year</i>	<i>34,177,288</i>	<i>33,829,089</i>	<i>26,591,570</i>	<i>23,998,545</i>	<i>44,214,027</i>
<i>Change percent from prior year</i>	<i>3.6%</i>	<i>3.7%</i>	<i>3.0%</i>	<i>2.8%</i>	<i>5.4%</i>

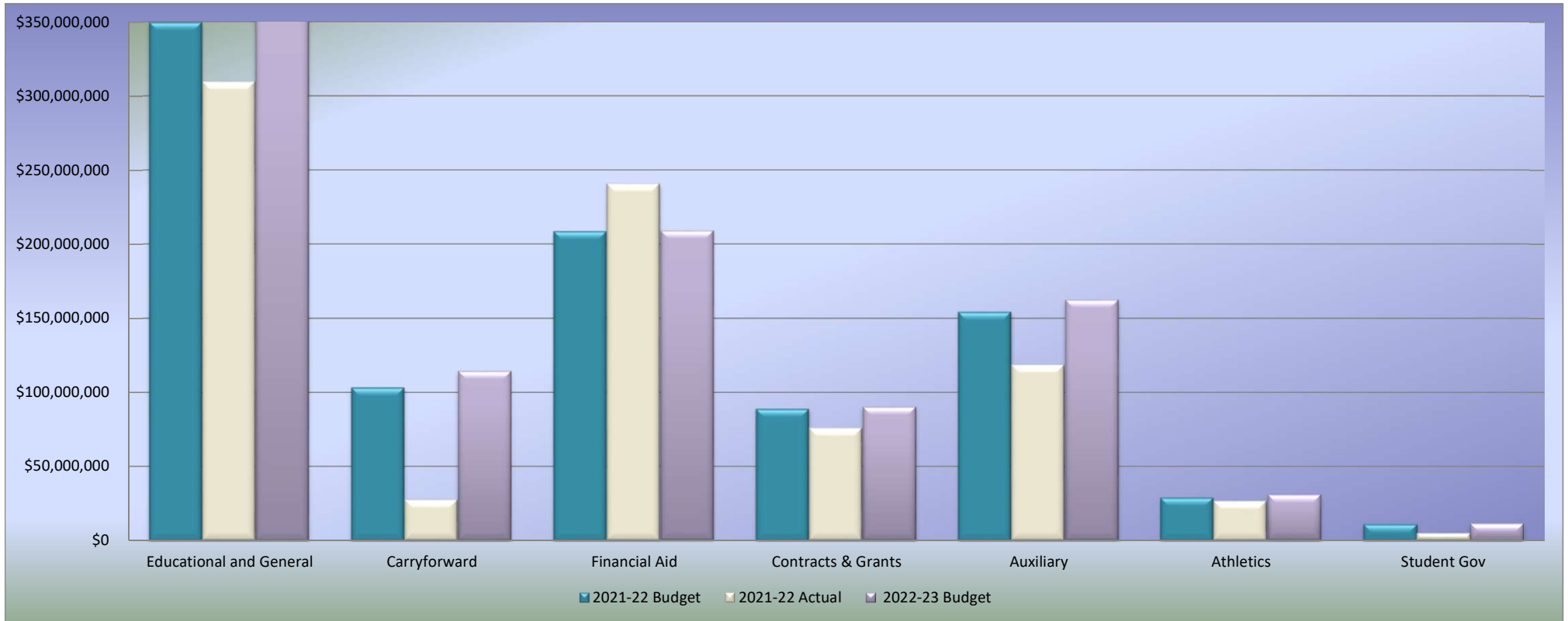
*FY22-23 E&G Budget exclude \$8,721,697 State Budget Authority for Tuition

2022-23 Operating Budget *

\$982,079,947



Comparison of 2021-22 Budget & Actual Expenditures with 2022-23 Budget All Funds



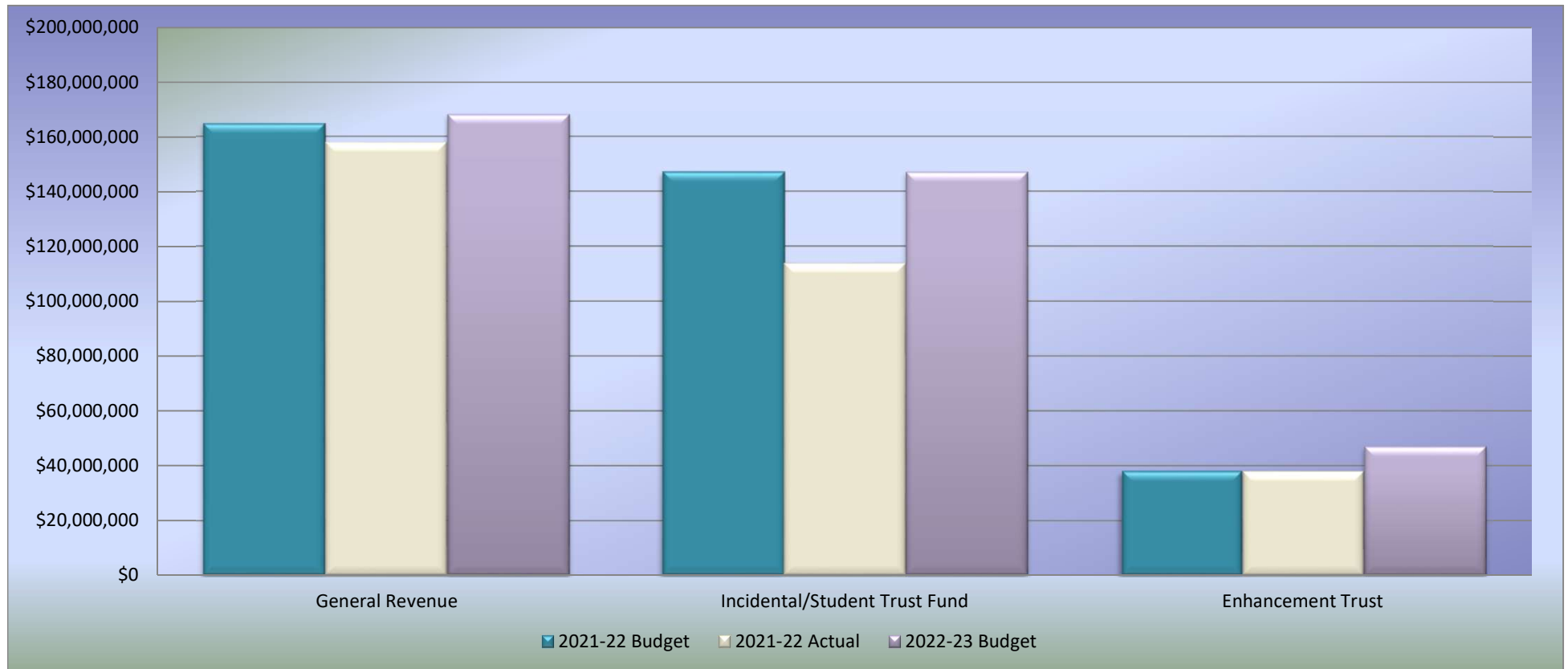
	Educational & General		Carryforward		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2021-22 Budget	349,708,540	38%	103,799,456	11%	208,987,849	22%	89,412,434	9%	154,647,301	16%	29,370,169	3%	11,351,910	1%	625,000	0.1%	947,902,659	100%
2021-22 Actual Expenditures *	309,638,668	38%	27,634,165	3%	240,801,349	30%	76,034,535	9%	118,650,380	15%	26,898,364	3%	5,153,791	1%	379,820	0.0%	805,191,072	100%
2022-23 Budget **	362,182,088	37%	114,467,509	12%	209,261,534	21%	90,272,180	9%	162,510,891	17%	31,077,368	3%	11,683,377	1%	625,000	0.1%	982,079,947	100%
Change Budget to Budget	12,473,548	4%	10,668,053	10%	273,685	0%	859,746	1%	7,863,590	5%	1,707,199	6%	331,467	3%	-	0%	34,177,288	4%

* Source document is Operating Budget submission Exhibit B.

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

**FY22-23 E&G Budget exclude \$8,721,697 State Budget Authority for Tuition

Comparison of 2021-22 Budget & Actual Expenditures and 2022-23 Budget by Source Educational and General

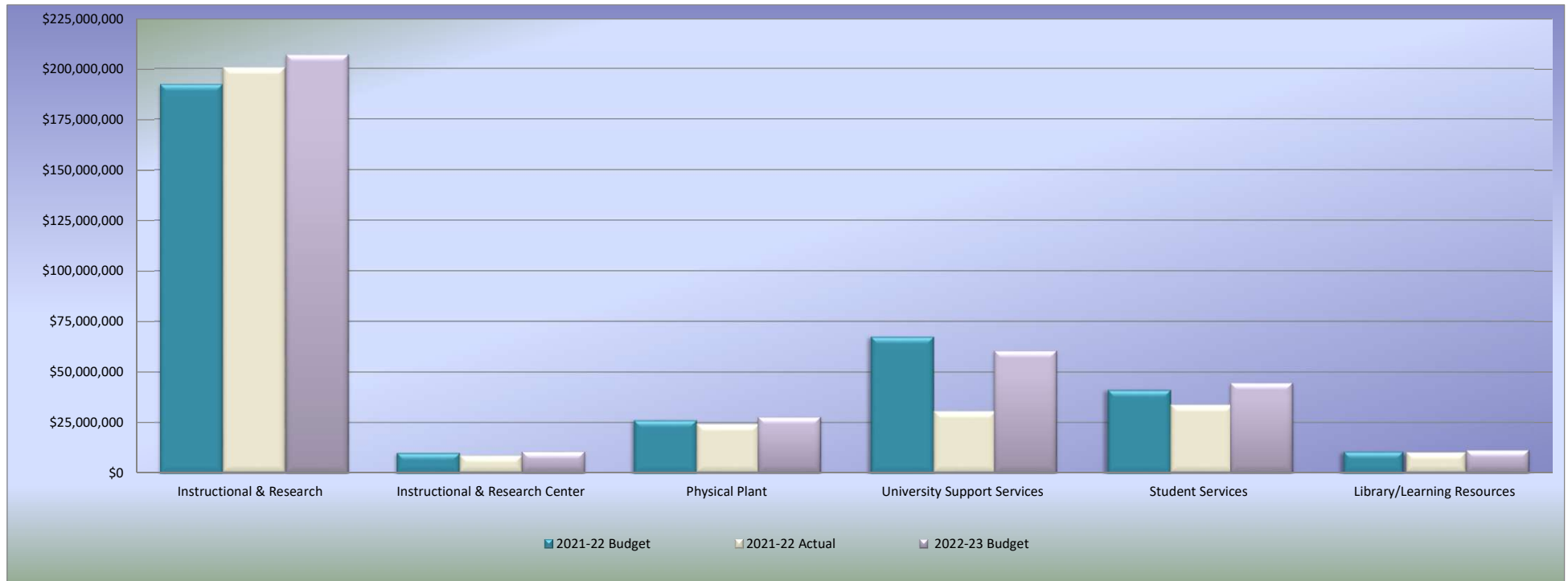


	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
2021-22 Budget	164,698,277	49%	147,118,712	41%	37,891,551	10%	349,708,540	100%
2021-22 Actual Expenditures *	157,926,860	51%	113,816,359	37%	37,895,449	12%	309,638,668	100%
2022-23 Budget **	167,992,916	46%	147,118,712	41%	47,070,460	13%	362,182,088	100%
Change Budget to Budget	3,294,639	2%	-	0%	9,178,909	24%	12,473,548	4%

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

**FY22-23 E&G Budget exclude \$8,721,697 State Budget Authority for Tuition

Comparison of 2021-22 Budget & Actual Expenditures and 2022-23 Budget by Component Educational and General

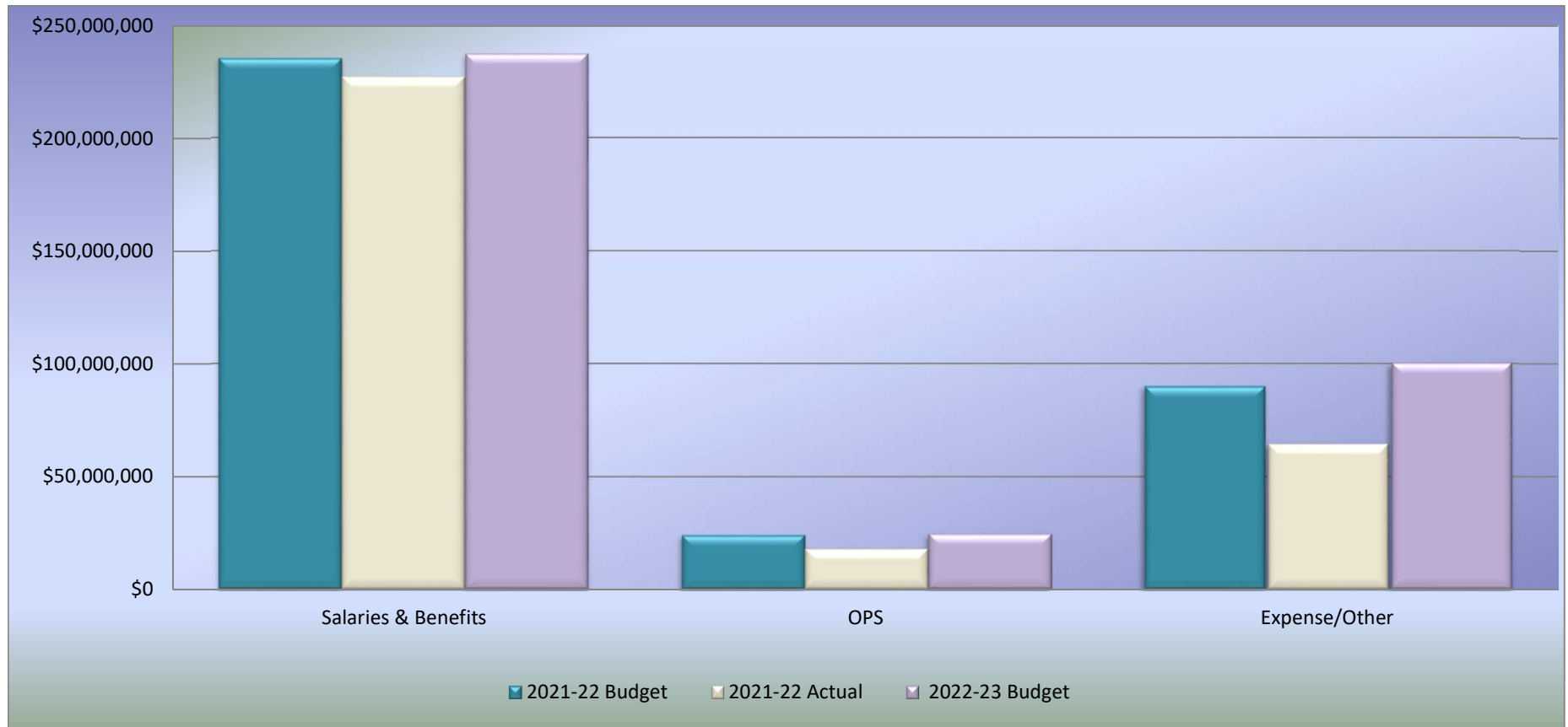


	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
2021-22 Budget	192,290,198	63%	10,261,816	6%	26,623,628	6%	67,886,275	13%	41,708,536	8%	10,938,086	3%	349,708,540	100%
2021-22 Actual Expenditures *	200,573,277	65%	8,786,314	3%	24,555,397	8%	31,030,825	10%	34,307,815	11%	10,385,040	3%	309,638,668	100%
2022-23 Budget **	206,961,386	57%	10,697,827	3%	27,841,305	8%	60,607,711	17%	44,680,841	12%	11,393,018	3%	362,182,088	100%
Change Budget to Budget	14,671,188	8%	436,011	4%	1,217,677	5%	(7,278,564)	-11%	2,972,305	7%	454,932	4%	12,473,548	4%

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

**FY22-23 E&G Budget exclude \$8,721,697 State Budget Authority for Tuition

Comparison of 2020-21 Budget & Actual Expenditures and 2022-23 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2021-22 Budget	235,252,410	67%	24,189,562	7%	90,266,568	26%	349,708,540	100%
2021-22 Actual Expenditures *	227,013,435	73%	18,091,121	6%	64,534,112	21%	309,638,668	100%
2022-23 Budget **	237,184,197	65%	24,649,715	7%	100,348,176	28%	362,182,088	100%
Change Budget to Budget	1,931,787	1%	460,153	2%	10,081,608	11%	12,473,548	4%

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

**FY22-23 E&G Budget exclude \$8,721,697 State Budget Authority for Tuition

Florida Atlantic University
2022-23 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	17.21	2,349,095	20,000	439,450	-	2,808,545
Carryforward	-	-	-	3,853,872	-	3,853,872
Concession	-	-	-	127,000.00	-	127,000
Auxiliary	1.69	150,282.02	-	-	-	150,282
Total President	18.90	2,499,377	20,000	4,420,322	-	6,939,699
Academic Affairs						
Provost Area						
E&G	212.63	20,791,395	839,822	9,091,235	-	30,722,452
Carryforward	-	-	-	18,536,155	-	18,536,155
Auxiliary	42.64	4,076,193	843,160	2,508,320	-	7,427,673
Concession	-	-	-	57,500	-	57,500
Foundation	0.31	20,132	5,000	31,300	-	56,432
Total Provost	255.58	24,887,720	1,687,982	30,224,510	-	56,800,212
College of Arts & Letters						
E&G	301.05	27,889,676	6,015,934	756,459	-	34,662,069
Carryforward	-	-	-	2,342,057	-	2,342,057
Auxiliary	2.35	204,874	105,000	909,550	-	1,219,424
Concession	-	-	-	5,000	-	5,000
Foundation	4.40	625,587	263,100	64,700	-	953,387
Total College of Arts & Letters	307.79	28,720,137	6,384,034	4,077,766	-	39,181,937
College of Business						
E&G	181.35	26,662,954	1,414,300	1,819,196	-	29,896,451
Auxiliary	71.00	7,552,265	6,115,000	10,080,000	-	23,747,265
Foundation	2.40	305,115	512,000	798,344	-	1,615,459
Carryforward	-	-	-	8,688	-	8,688
Total College of Business	254.75	34,520,334	8,041,300	12,706,228	-	55,267,862
College of Social Work & Criminal Justice						
E&G	60.75	6,602,599	908,892	191,441	-	7,702,932
Carryforward	-	-	-	1,243,339	-	1,243,339
Auxiliary	1.00	78,000	212,000	375,900	-	665,900
Foundation	1.00	87,100	10,000	-	-	97,100
Total College of Social Work & Criminal Justice	62.75	6,767,699	1,130,892	1,810,680	-	9,709,271
College of Education						
E&G	102.72	10,186,401	1,733,347	2,299,174	-	14,218,922
Auxiliary	10.47	878,310	1,359,283	1,090,804	-	3,328,397

Florida Atlantic University
2022-23 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Concession	-	-	-	2,000	-	2,000
Foundation	9.15	719,209	63,850	157,422	-	940,481
Henderson	101.97	7,977,397	125,000	2,394,791	-	10,497,188
Carryforward	-	-	-	1,211,538	-	1,211,538
Total College of Education	224.31	19,761,318	3,281,480	7,155,729	-	30,198,527
College of Engineering & Computer Science						
E&G	128.74	17,226,259	220,150	800,823	-	18,247,231
Carryforward	-	-	-	2,008,955	-	2,008,955
Auxiliary	-	-	161,500	205,000	-	366,500
Concession	-	-	-	4,000	-	4,000
Foundation	-	-	-	121,207	-	121,207
Total College of Engineering & Computer Science	128.74	17,226,259	381,650	3,139,984	-	20,747,892
College of Medicine						
E&G	133.70	21,292,320	1,059,986	5,472,119	-	27,824,425
Carryforward	-	-	-	12,229,901	-	12,229,901
Auxiliary	48.17	11,320,863	13,686,001	5,870,354	-	30,877,218
Foundation	6.76	1,445,398	10,000	1,730,034	-	3,185,432
Total College of Medicine	188.63	34,058,580	14,755,987	25,302,407	-	74,116,975
College of Nursing						
E&G	66.83	7,288,308	537,967	67,288	-	7,893,563
Carryforward	-	-	-	619,275	-	619,275
Auxiliary	24.31	2,430,991	2,157,923	1,525,718	-	6,114,632
Foundation	4.55	307,647	274,031	632,406	-	1,214,084
Total College of Nursing	95.69	10,026,946	2,969,921	2,844,687	-	15,841,554
College of Science						
E&G	234.00	25,150,282	8,475,591	634,988	-	34,260,861
Carryforward	-	-	-	4,860,481	-	4,860,481
Auxiliary	0.21	51,265	46,679	720,032	-	817,976
Foundation	1.98	239,049	90,000	71,328	-	400,377
Total College of Science	236.19	25,440,596	8,612,270	6,286,830	-	40,339,696
Honors College						
E&G	51.54	5,435,678	60,000	499,168	-	5,994,846
Carryforward	-	-	-	292,999	-	292,999
Auxiliary	-	-	-	46,200	-	46,200
Foundation	0.27	48,421	-	-	-	48,421
Total Honors College	51.81	5,484,099	60,000	838,368	-	6,382,466

Florida Atlantic University
2022-23 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Graduate College						
E&G	18.26	1,608,215	-	10,272,719	-	11,880,934
Carryforward	-	-	-	1,724,776	-	1,724,776
Auxiliary	-	-	-	86,000	-	86,000
Concession	-	-	-	9,000	-	9,000
Foundation	-	-	-	20,000	-	20,000
Total Graduate College	18.26	1,608,215	-	12,112,495	-	13,720,710
Undergraduate studies						
E&G	65.94	5,226,859	1,042,290	885,613	-	7,154,762
Carryforward	-	-	-	364,286	-	364,286
Auxiliary	7.68	465,197	579,745	400,400	-	1,445,342
Concession	-	-	-	13,800	-	13,800
Foundation	-	-	-	40,000	-	40,000
Total Undergraduate Studies	73.62	5,692,056	1,622,035	1,704,099	-	9,018,190
University Libraries						
E&G	79.99	6,007,310	60,000	3,206,029	-	9,273,339
Auxiliary	-	-	100,000	33,816	-	133,816
Foundation	-	-	-	26,000	-	26,000
Carryforward	-	-	-	1,096,416	-	1,096,416
Total University Libraries	79.99	6,007,310	160,000	4,362,260	-	10,529,570
Center for eLearning						
Auxiliary	34.41	3,073,203	2,742,500	2,798,800	-	8,614,503
Total Center for eLearning	34.41	3,073,203	2,742,500	2,798,800	-	8,614,503
Total Academic Affairs	2,012.52	223,274,471	51,830,052	115,364,842	-	390,469,365
Vice President for Administrative Affairs						
E&G	175.72	13,583,486	97,000	22,423,785	-	36,104,271
Carryforward	-	-	-	13,438,006	-	13,438,006
Auxiliary	40.30	3,386,734	162,000	16,492,782	-	20,041,516
Concession	-	-	-	146,000	-	146,000
Foundation	-	-	-	18,043	-	18,043
Total Administrative Affairs	216.02	16,970,219	259,000	52,518,616	-	69,747,835
Vice President for Athletics						
E&G	-	-	-	226,237	-	226,237
Carryforward	-	-	-	1,432	-	1,432
Athletics (including Football Stadium)	97.75	12,125,559	947,732	17,814,402	189,675	31,077,369
Total Athletics	97.75	12,125,559	947,732	18,042,071	189,675	31,305,038

Florida Atlantic University
2022-23 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Vice President for Financial Affairs						
E&G	55.00	4,581,010	-	185,586	-	4,766,596
Carryforward	-	-	-	1,497,381	-	1,497,381
Auxiliary	12.01	1,460,989	-	435,000	-	1,895,989
Student Government	-	-	-	200,000	-	200,000
Concession	-	-	-	15,000	-	15,000
Total Financial Affairs	67.01	6,041,998	-	2,332,967	-	8,374,966
Vice President for Advancement						
E&G	14.10	1,627,381	-	160,479	-	1,787,860
Carryforward	-	-	-	2,397,211	-	2,397,211
Concession	-	-	-	3,000	-	3,000
Auxiliary	17.85	2,569,991	-	89,214	-	2,659,205
Total Advancement	32	4,197,372	-	2,649,904	-	6,847,276
Vice President for Legal Affairs & General Counsel						
E&G	7.08	1,375,865	13,000	243,013	-	1,631,878
Carryforward	-	-	-	352,195	-	352,195
Auxiliary	0.32	125,068.89	-	-	-	125,069
Concession	-	-	-	1,500	-	1,500
Total Legal Affairs & General Counsel	7.40	1,500,933	13,000	596,708	-	2,110,641
Vice President for Public Affairs						
E&G	36.45	3,977,472	69,000	377,896	-	4,424,368
Carryforward	-	-	-	1,679,824	-	1,679,824
Auxiliary	0.18	59,736	-	25,500	-	85,236
Concession	-	-	-	7,000	-	7,000
Foundation	0.08	10,380	-	10,000	-	20,380
Total Public Affairs	36.71	4,047,588	69,000	2,100,220	-	6,216,808
Vice President for Research						
E&G	127.56	12,881,419	1,612,614	5,474,320	-	19,968,352
Carryforward	-	-	-	11,348,226	-	11,348,226
Auxiliary	3.08	65,085	24,225	1,208,066	-	1,297,376
Concession	-	-	-	3,500	-	3,500
Sponsored	140.61	23,356,774	8,262,744	22,173,151	20,000	53,812,669
Research	55.80	6,131,689	1,296,860	2,106,572	1,100,000	10,635,121
Foundation	-	-	-	163,900	-	163,900
Total Research	327.04	42,434,966	11,196,443	42,477,735	1,120,000	97,229,144

Florida Atlantic University
2022-23 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Vice President for Student Affairs & Enrollment Management						
E&G	173.55	12,866,695	469,820	8,865,004	-	22,201,520
Carryforward	-	-	-	445,470	-	445,470
Auxiliary	128.13	10,651,969	5,275,340	21,423,843	-	37,351,152
Financial Aid	17.06	1,254,068	1,181,000	206,826,466	-	209,261,534
Student Government	18.42	1,355,220	1,308,165	4,793,046	4,026,947	11,483,377
Concession	-	-	-	42,200	-	42,200
Foundation	-	-	-	6,500	-	6,500
Total Student Affairs	337.16	26,127,952	8,234,325	242,402,529	4,026,947	280,791,753
General Administrative Services						
E&G	23.66	2,573,511	-	25,956,166	-	28,529,677
Carryforward	-	-	-	32,915,025	-	32,915,025
Auxiliary	-	67,000	-	10,147,222	-	10,214,222
Technology Fee	-	-	-	3,800,000	-	3,800,000
Concession	-	-	-	8,500	180,000	188,500
Foundation	-	-	-	6,400,000	-	6,400,000
Total Administrative Services	23.66	2,640,511	-	79,226,913	180,000	82,047,424

Summary By Fund:

*	E&G	2,267.81	237,184,188	24,649,714	100,348,187	-	362,182,088
	Carryforward	-	-	-	114,467,509	-	114,467,509
	Auxiliary (including Technology Fee)	445.80	48,668,014	33,570,356	80,272,521	-	162,510,891
	Athletics (including Football Stadium)	97.75	12,125,559	947,732	17,814,402	189,675	31,077,368
	Financial Aid	17.06	1,254,068	1,181,000	206,826,466	-	209,261,534
	Student Government	18.42	1,355,220	1,308,165	4,993,046	4,026,947	11,683,377
	Concession	-	-	-	445,000	180,000	625,000
	Sponsored	140.61	23,356,774	8,262,744	22,173,151	20,000	53,812,669
	Research	55.80	6,131,689	1,296,860	2,106,572	1,100,000	10,635,121
	Foundation	30.90	3,808,039	1,227,981	10,291,183	-	15,327,203
	Henderson	101.97	7,977,397	125,000	2,394,791	-	10,497,188
	Total All Funds	3,176.12	341,860,947	72,569,553	562,132,827	5,516,622	982,079,947

*FY22-23 E&G Budget exclude \$8,721,697 State Budget Authority for Tuition

Florida Atlantic University
2022-23 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	558,784	-	33,747	-	592,531
	TAG000679	Office of Equity and Inclusion	4.00	455,225	-	25,712	-	480,936
	TAG000732	President's Office	2.40	448,822	-	95,524	-	544,346
	TAG000733	President's Office - Contingency	-	-	-	10,000	-	10,000
	TAG000742	Inspector General	2.31	262,305	-	15,795	-	278,100
	TAG000743	Inspector General-Auditor General	-	-	-	825	-	825
	TAG003546	Faculty Athletics Representative	0.50	106,933	-	55,712	-	162,645
	TAG003735	Compliance Office	3.00	408,700	-	25,712	-	434,412
	TAG005920	Compliance	1.00	108,326	20,000	176,424	-	304,750
President E&G Total			17.21	2,349,095	20,000	439,450	-	2,808,545
Carryforward	TAG005398	16-17 Strategic Plan - Diversity Platform - CF	-	-	-	14,669	-	14,669
	TAG004826	Government Relations Operating Support	-	-	-	65,000	-	65,000
	TAG000588	President: Renovation, Repair and Maintenance Issues - CF	-	-	-	22,863	-	22,863
	TAG008677	President - Compliance - CF	-	-	-	50,000	-	50,000
	TAG007330	President - Faculty/Staff Support - CF	-	-	-	500,799	-	500,799
	TAG009264	President - Strategic Initiative-CF	-	-	-	3,150,541	-	3,150,541
	TAG007331	President: IT - CF	-	-	-	50,000	-	50,000
President Carryforward Total			-	-	-	3,853,872	-	3,853,872
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
Auxiliary	TAG001559	Aux Admin-Inspector General	1.69	150,282	-	-	-	150,282
President Auxiliary Total			1.69	150,282	-	-	-	150,282
Total President			18.90	2,499,377	20,000	4,420,322	-	6,939,699

Florida Atlantic University
2022-23 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	12.54	2,115,875	20,000	701,000	-	2,836,876
	TAG000020	Academic Governance	-	-	-	165,000	-	165,000
	TAG000021	Faculty Awards	-	-	-	37,570	-	37,570
	TAG000023	Assessment and Instruction	-	-	-	100,000	-	100,000
	TAG000025	Academic Affairs - Reserve	-	-	-	629,900	-	629,900
	TAG000037	Associate VP for OIT & CIO	-	-	-	65,000	-	65,000
	TAG000059	Institutional Effectiveness & Analysis	10.00	1,112,370	-	48,000	-	1,160,370
	TAG000060	Administrative Systems	17.40	1,885,389	-	232,492	-	2,117,881
	TAG000062	Administrative Systems-Student	3.00	344,987	-	76,000	-	420,987
	TAG000063	Registrar's Office	32.74	1,863,174	-	64,584	-	1,927,758
	TAG000064	Registrar-Graduation and Schedule	-	-	-	45,000	-	45,000
	TAG000070	Enterprise Systems- Academic & User Services	13.00	973,374	253,775	355,202	-	1,582,351
	TAG000071	OIT Operating	4.18	747,729	-	1,346,326	-	2,094,055
	TAG000072	Information Technology Expense	-	-	-	921,958	-	921,958
	TAG000073	CI Network	4.50	508,785	-	275,960	-	784,745
	TAG000074	Instructional Technologies	22.00	1,847,243	100,000	111,150	-	2,058,393
	TAG000075	Information Security	3.43	414,726	-	231,000	-	645,726
	TAG000076	Information Technology Special Projects-HPC	4.00	445,106	15,750	90,000	-	550,856
	TAG000326	Broward - Purchasing Office	0.20	16,348	-	410	-	16,758
	TAG000376	OIT - BTS - Davie	6.50	530,154	45,500	51,175	-	626,829
	TAG000423	International Student Services	5.06	398,318	-	12,628	-	410,946
	TAG000502	Jupiter Life Science Initiative	10.53	1,361,067	255,000	174,663	-	1,790,731
	TAG000556	OIT - NTS - Jupiter	3.50	318,182	15,500	40,789	-	374,471
	TAG000853	Office of International Programs	4.07	410,921	-	4,353	-	415,274
	TAG000892	OIT - BTS - Tower	1.00	68,637	14,000	16,124	-	98,761
	TAG001469	SEVIS International Student & Schol.	-	-	-	10,000	-	10,000
	TAG001647	Broward - Financial Services & Budget Office	2.70	230,105	-	6,600	-	236,705
	TAG001648	Broward - Development	0.43	68,340	-	500	-	68,840
	TAG001649	Broward - Communications	1.00	82,016	-	3,317	-	85,333
	TAG001650	Broward Campus - Reserve	-	-	12,500	25,200	-	37,700
	TAG001652	Broward Campus - Associate Provost Office	2.00	300,866	9,797	158,000	-	468,663
	TAG001653	AD Henderson - Recharge I&R	-	-	-	(11,383)	-	(11,383)
	TAG001654	Jupiter - Enrollment Growth	3.50	376,895	11,000	90,512	-	478,407
	TAG001655	Interprofessional Education Program	1.00	115,325	-	25,802	-	141,127
	TAG001667	Broward - Libraries - Administration	-	-	-	989,941	-	989,941
	TAG001668	Broward Campus - Administrative Services	2.21	105,332	-	16,500	-	121,832
	TAG003301	Broward - Property Manager and Courier Services	0.89	43,605	-	3,000	-	46,605
	TAG003302	Broward - Mail Services	0.95	47,516	-	3,000	-	50,516
	TAG003852	Jupiter Legislative Appropriation	3.64	368,607	-	20,570	-	389,178
	TAG003905	REC 2015-16 Strategic Plan - Comm Eng: Info Sys/Survey/S&B (1.5FTE)/Faculty Awards	0.50	40,535	20,000	79,465	-	140,000
	TAG003926	REC 2015-16 Strategic Plan - Talisma/Salesforce; ERMS	1.00	108,540	-	246,460	-	355,000
	TAG004320	BTS Davie AV	3.00	212,787	14,000	12,115	-	238,902
	TAG004321	BTS FTL AV	-	-	14,000	1,090	-	15,090
	TAG004322	NTS Jupiter AV	1.00	72,655	14,000	6,705	-	93,360
	TAG004941	International Admissions	0.23	20,160	15,000	2,039	-	37,199
	TAG005430	World Class Faculty & Scholar Program	-	-	-	201,027	-	201,027
	TAG005464	Broward One Stop Shop	-	-	-	5,500	-	5,500
	TAG006452	Enterprise Systems	5.71	776,061	-	513,000	-	1,289,061
	TAG006453	DataBase Admin-NWRDC & Middleware	11.00	1,145,138	-	100,000	-	1,245,138

Florida Atlantic University
2022-23 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
	TAG006820	Broward Campuses Enrollment Growth	-	-	-	3,300	-	3,300
	TAG006821	Broward Campuses Special Projects	1.00	69,680	-	4,000	-	73,680
	TAG007403	Max Planck - Strategic Initiatives	0.36	25,015	10,000	36,087	-	71,102
	TAG007640	Academic Affairs Funding	-	-	-	272,805	-	272,805
	TAG008957	Voluntary Retirement Program Funding	-	-	-	128,979	-	128,979
	TAG009144	Workday Operations	8.31	883,511	-	4,727	-	888,238
	TAG009273	Commencement Support	-	-	-	80,691	-	80,691
	TAG009279	OIT Salary Support	-	-	-	255,402	-	255,402
	TAG009474	E. Duboue's Lab/ Jupiter Life Science	1.00	75,174	-	-	-	75,174
	TAG009476	R. Stackman's Lab/ Jupiter Life Science	1.00	59,077	-	-	-	59,077
	TAG009477	R. Murphey's Lab/ Jupiter Life Science Initiative	1.00	67,125	-	-	-	67,125
	TAG009478	T. Godenschwege's Lab/ Jupiter Life Science	0.55	66,428	-	-	-	66,428
	TAG009479	C. Varela's Lab/ Jupiter Life Science	1.00	68,515	-	-	-	68,515
Provost Area E&G Total			212.63	20,791,395	839,822	9,091,235	-	30,722,452
Carryforward	TAG000596	CF-Registrar	-	-	-	63,294	-	63,294
	TAG000603	CF-International Student Services	-	-	-	44,435	-	44,435
	TAG000605	CF-Academic Affairs Reserve	-	-	-	878,323	-	878,323
	TAG000617	CF-Information Resource Management	-	-	-	511,031	-	511,031
	TAG000660	CF-V.P. Jupiter Enrollment Growth	-	-	-	113,020	-	113,020
	TAG000661	CF-Jupiter Life Science Initiative	-	-	-	1,043,542	-	1,043,542
	TAG001806	Broward Campus - Administrative Services - Carryforward	-	-	-	5,311	-	5,311
	TAG001809	Davie - Reserve - Carryforward	-	-	-	10,000	-	10,000
	TAG003300	CF - Broward - 2+2 and Research Programs - Existing	-	-	-	2,500	-	2,500
	TAG003843	Jupiter Legislative Appropriation - nonrecurring - CF	-	-	-	112,782	-	112,782
	TAG004227	CF - Strategic Plan - Community Engagement	-	-	-	75,888	-	75,888
	TAG004563	Strategic Plan - Talisma/Salesforce; ERMS - CF	-	-	-	322,467	-	322,467
	TAG005512	CF-Education Abroad	-	-	-	9,366	-	9,366
	TAG005994	Strategic Plan - Presidential Award Hinduja - CF	-	-	-	306	-	306
	TAG006447	International Admissions - CF	-	-	-	19,011	-	19,011
	TAG006546	World Class Faculty & Scholar Program - CF	-	-	-	504,094	-	504,094
	TAG006763	AA Start-Up CF - Carmen Varela FY22	-	-	-	40,249	-	40,249
	TAG007093	2015-16 Strategic Plan - Presidential Award Fallik - CF	-	-	-	718	-	718
	TAG007095	2015-16 Strategic Plan - Presidential Award Schiff - CF	-	-	-	721	-	721
	TAG007404	Max Planck - Strategic Initiatives - CF	-	-	-	64,684	-	64,684
	TAG007463	Strategic Plan - Sal & Ben: Admissions/Recruitment (15 FTE) - CF	-	-	-	23,130	-	23,130
	TAG008036	2015-16 Strategic Plan - Presidential Award Fewkes - CF	-	-	-	1,500	-	1,500
	TAG008037	2015-16 Strategic Plan - Presidential Award Krause-Parello - CF	-	-	-	1,500	-	1,500
	TAG008038	2015-16 Strategic Plan - Presidential Award Acosta - CF	-	-	-	523	-	523
	TAG008089	Training Labs - Jupiter Campus- CF	-	-	-	8,165	-	8,165
	TAG008196	JLSI - Construction Projects - CF (PY)	-	-	-	3,063	-	3,063
	TAG008325	FAU100 - Undergraduate Scholarships - Carry Forward	-	-	-	1,489,307	-	1,489,307
	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	-	-	-	276	-	276
	TAG009089	2015-16 Strategic Plan - Presidential Award Precious Skinner-Osei - CF	-	-	-	1,500	-	1,500
	TAG009261	Student Workday Implementation From FY22 to FY26-CF	-	-	-	11,335,095	-	11,335,095
	TAG009270	Association of College and University Educators (ACUE)-CF	-	-	-	270,000	-	270,000
	TAG009332	OIT- Davie- Construction Projects - CF (PY)	-	-	-	2,916	-	2,916
	TAG009334	Broward campus- Construction Projects - CF (PY)	-	-	-	2,107	-	2,107

Florida Atlantic University
2022-23 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
	TAG009353	OIT - Construction Projects - CF (PY)	-	-	-	4,593	-	4,593
	TAG009423	Registrar Special Projects - CF	-	-	-	4,467	-	4,467
	TAG009428	Broward Campuses Recruiting and Marketing-CF	-	-	-	12,000	-	12,000
	TAG009429	Broward Campuses Administration Technology and Infrastructure-CF	-	-	-	1,270	-	1,270
	TAG009910	Launch Scholarship - CF	-	-	-	1,300,000	-	1,300,000
	TAG009995	Presidential Award Heather Howard 2023 - CF	-	-	-	1,500	-	1,500
	TAG009996	Presidential Award Timothy Steigenga 2023 - CF	-	-	-	1,500	-	1,500
	TAG009997	Presidential Award Nicole Baganz 2023 - CF	-	-	-	1,500	-	1,500
	TAG010279	Admissions Operation – CF	-	-	-	55,000	-	55,000
	TAG010280	Recruitment Scholarship-CF	-	-	-	187,500	-	187,500
	TAG010331	Interprofessional Education Program - CF	-	-	-	3,919	-	3,919
Provost Area Carryforward Total			-	-	-	18,536,155	-	18,536,155
Auxiliary	TAG000044	Office of International Programs - Auxiliary	-	-	15,000	40,000	-	55,000
	TAG000047	Academic Affairs - Reserve - Auxiliary	-	-	-	100,000	-	100,000
	TAG000052	Enterprise Computing Services-Aux	0.19	56,111	-	104,000	-	160,111
	TAG000054	Pay For Print	-	-	-	500	-	500
	TAG000055	Communication Infrastructure Aux	10.49	983,686	77,000	795,445	-	1,856,131
	TAG000056	Communications Infrastructure Reserve Aux	-	-	-	100,000	-	100,000
	TAG000066	Registrar's Office - Late Registration	4.06	227,838	-	50,000	-	277,838
	TAG000067	Registrar's Office - Degree Verification	0.20	17,638	-	2,000	-	19,638
	TAG000078	Global Center Language Program	3.63	272,680	340,000	95,000	-	707,680
	TAG001218	OIT - Partner Campus Technology - Auxiliary - Davie	-	-	-	8,500	-	8,500
	TAG001373	International Student Services	-	-	-	2,000	-	2,000
	TAG001417	Davie - Buildings & Grounds - Auxiliary	-	-	-	6,000	-	6,000
	TAG001552	Aux Admin - Workday Operations	1.00	128,667	-	-	-	128,667
	TAG001556	Aux Admin - OIT	1.57	239,950	-	-	-	239,950
	TAG001591	Osher Lifelong Learning Institute - Boca Raton	8.09	710,784	100,000	180,000	-	990,784
	TAG001597	Broward - Testing and Evaluation - Auxiliary	0.54	29,096	-	43,000	-	72,096
	TAG001691	Jupiter - Lease Space Aux	-	-	-	5,000	-	5,000
	TAG001692	Food Services - Davie	-	-	-	500	-	500
	TAG001895	Osher Lifelong Learning Institute - Jupiter	10.09	905,475	241,360	112,187	-	1,259,022
	TAG001918	Pay for Print - Broward	-	-	3,000	25,000	-	28,000
	TAG001919	Copy Service - Davie	0.05	4,087	-	11,000	-	15,087
	TAG003239	Study Abroad - Guatemala	-	-	-	40,000	-	40,000
	TAG003240	Study Abroad Education	-	-	-	26,824	-	26,824
	TAG003241	Study Abroad - CDSI	-	-	-	22,576	-	22,576
	TAG003242	Study Abroad - Ecuador	-	-	-	56,000	-	56,000
	TAG003243	Study Abroad - Venice, Italy	-	-	7,300	60,000	-	67,300
	TAG003244	Study Abroad - Italy	-	-	-	36,034	-	36,034
	TAG003245	Study Abroad - Japan Kansaid Gaidai	-	-	-	34,254	-	34,254
	TAG003246	Study Abroad - Germany	-	-	-	37,000	-	37,000
	TAG003247	Study Abroad - Undergraduate Studies	-	-	-	37,800	-	37,800
	TAG003258	Study Abroad Arts & Letters Program	-	-	-	56,792	-	56,792
	TAG003469	Navitas - Administration	1.00	93,800	-	-	-	93,800
	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	-	-	-	1,600	-	1,600
	TAG005670	Broward Coffee Service, Group, Davie	-	-	-	288	-	288
	TAG005719	Boca Audio Visual and Event Services	-	-	5,500	6,000	-	11,500

Florida Atlantic University
2022-23 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
	TAG005748	Auxiliary Overhead Pool - Academic Affairs	0.96	354,791	-	100,000	-	454,791
	TAG006037	Workday Student - AUX	0.77	51,590	35,000	100,000	-	186,590
	TAG006771	Study Abroad Urban Planning	-	-	-	26,840	-	26,840
	TAG006772	Study Abroad Faculty Led Program	-	-	-	70,000	-	70,000
	TAG006864	Office of Interprofessional Education Auxiliary	-	-	-	500	-	500
	TAG007577	Osher Lifelong Learning Institute - Ft. Lauderdale	-	-	15,000	30,000	-	45,000
Provost Area Auxiliary Total			42.64	4,076,193	843,160	2,508,320	-	7,427,673
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	-	-	-	10,000	-	10,000
	TAG006975	NPC000 - Jupiter Campus-Program Support	-	-	-	500	-	500
	TAG007658	NPC250 - MacArthur Campus Innovation Fund	-	-	-	300	-	300
	TAG008288	LLS993 - Osher Lifelong Learning Programs - Broward	0.31	20,132	5,000	20,000	-	45,132
	TAG008786	NPC580 - Robert J. Huckshorn Arboretum	-	-	-	500	-	500
Provost Area Foundation Total			0.31	20,132	5,000	31,300	-	56,432
Total Provost and Academic Affairs			255.58	24,887,720	1,687,982	30,224,510	-	56,800,212

Florida Atlantic University
2022-23 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	2.00	154,100	24,000	15,000	-	193,100
	TAG000195	A&L - Computing	5.00	372,434	10,000	27,000	-	409,434
	TAG000197	Comparative Studies - Ph.D	1.00	66,469	489,000	7,200	-	562,669
	TAG000198	A&L - Public Affairs	2.60	198,320	-	13,310	-	211,630
	TAG000200	School of the Arts	2.00	126,670	7,500	35,000	-	169,170
	TAG000201	Visual Art & Art History	12.30	1,091,114	113,100	24,975	-	1,229,189
	TAG000204	Anthropology	8.00	796,982	215,500	14,687	-	1,027,169
	TAG000207	Music	14.00	1,354,109	290,666	37,890	-	1,682,665
	TAG000209	University Band	1.75	121,270	56,925	80,068	-	258,263
	TAG000211	Theater & Dance	12.00	1,105,253	185,070	31,770	-	1,322,093
	TAG000214	A&L - Communication Department	19.07	1,824,338	178,605	24,300	-	2,027,243
	TAG000217	History	18.04	1,860,243	84,875	22,375	-	1,967,493
	TAG000220	Political Science	11.34	1,169,626	72,000	22,375	-	1,264,001
	TAG000223	Languages, Linguistics and Comp Lit.	20.55	1,914,484	198,255	27,990	-	2,140,729
	TAG000226	Sociology	10.35	914,779	148,287	14,400	-	1,077,466
	TAG000229	English & Comparative Literature	32.50	2,831,971	453,200	30,700	-	3,315,871
	TAG000231	English Writing Center	-	-	15,000	4,500	-	19,500
	TAG000233	Philosophy	5.50	525,537	-	10,000	-	535,537
	TAG000236	Women, Gender & Sexuality Studies	2.35	252,341	32,000	5,000	-	289,341
	TAG000238	Judaic Studies	1.35	185,430	-	3,000	-	188,430
	TAG000314	School of Public Administration - Davie	1.00	150,016	-	-	-	150,016
	TAG000340	Visual Art & Art History - Davie	3.70	378,206	64,991	8,190	-	451,387
	TAG000345	A&L - Communications - Davie	8.25	749,091	65,067	28,320	-	842,478
	TAG000346	A&L - Communications - Davie - Tuition Differential	2.00	145,451	-	-	-	145,451
	TAG000348	History - Davie	0.25	40,099	17,030	3,150	-	60,279
	TAG000349	Political Science - Davie	2.40	307,484	22,740	4,500	-	334,724
	TAG000351	Sociology - Davie	2.65	224,489	-	4,500	-	228,989
	TAG000354	English & Comparative Literature - Davie	5.00	534,979	-	7,200	-	542,179
	TAG000540	History - Jupiter	1.00	93,074	-	3,250	-	96,324
	TAG000878	School of Public Administration	13.00	1,504,815	186,320	17,166	-	1,708,301
	TAG000883	School of Architecture - Tower	14.85	1,657,649	28,232	43,135	-	1,729,016
	TAG001607	A&L - Dean's Office - Reserve	-	-	927,986	-	-	927,986
	TAG001701	A&L Dean's Office - Tuition Differential	9.00	648,989	-	-	-	648,989
	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	2.00	116,722	-	-	-	116,722
	TAG001708	Political Science - Tuition Differential	3.00	194,990	-	-	-	194,990
	TAG001709	Languages, Linguistics and Comp Lit. - Tuition Differential	4.00	259,061	-	-	-	259,061
	TAG001710	Sociology - Tuition Differential	4.00	265,064	-	-	-	265,064
	TAG001711	English & Comp Lit - Tuition Differential	13.50	833,484	27,836	-	-	861,320
	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	1.94	247,047	-	1,139	-	248,186
	TAG003934	The Center for Peace, Justice and Human Rights	1.11	79,436	8,000	41,367	-	128,803

Florida Atlantic University
2022-23 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)	17.13	1,768,936	-	25,000	-	1,793,936
	TAG004955	Arts & Letters - Summer (Boca)	-	-	2,078,749	-	-	2,078,749
	TAG005582	A&L World Class Faculty	0.57	129,994	-	-	-	129,994
	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	1.00	122,944	-	-	-	122,944
	TAG009220	A&L Dean's Office Ft. Lauderdale	1.00	63,784	-	-	-	63,784
College of Arts & Letters E&G Total			301.05	27,889,676	6,015,934	756,459	-	34,662,069
Carryforward	TAG000609	CF-Dean-Arts And Letters	-	-	-	239,793	-	239,793
	TAG000629	CF-Dean's Reserve Account	-	-	-	583,432	-	583,432
	TAG000633	CF-Anthropology	-	-	-	65,000	-	65,000
	TAG000634	CF-University Band	-	-	-	53,000	-	53,000
	TAG000635	CF-Theatre	-	-	-	44,003	-	44,003
	TAG000640	CF-English	-	-	-	15,000	-	15,000
	TAG000641	CF-Philosophy	-	-	-	65,000	-	65,000
	TAG000667	CF-Tower Architecture	-	-	-	727	-	727
	TAG003966	CF-Visual Art & Art History - Boca	-	-	-	63,050	-	63,050
	TAG004202	CF - Communication	-	-	-	23,600	-	23,600
	TAG004550	The Center for Peace, Justice and Human Rights - CF	-	-	-	119,526	-	119,526
	TAG004561	Strategic Plan - Arts & Letters URI Awards - CF	-	-	-	7,615	-	7,615
	TAG004952	CF - Arts & Letters - Summer (Boca)	-	-	-	450,034	-	450,034
	TAG004953	CF - Arts & Letters - Summer (Davie)	-	-	-	50,000	-	50,000
	TAG005610	AL Dean Seed Funding Year 1 - CF	-	-	-	100,000	-	100,000
	TAG005611	Strategic Plan - Sociology Enriched Writing Curriculum Program - CF	-	-	-	11,557	-	11,557
	TAG007401	University Galleries - CF	-	-	-	9,088	-	9,088
	TAG008174	2015-16 Strategic Plan - LLCL Enriched Writing Curriculum Program - CF	-	-	-	7,178	-	7,178
	TAG008274	A&L - Construction Projects - CF (PY)	-	-	-	91,791	-	91,791
	TAG008363	CF Startup - Jermaine Scott	-	-	-	15,182	-	15,182
	TAG008410	CF -Startup Susan Schneider	-	-	-	352	-	352
	TAG008411	CF -Startup Marquese McFerguson	-	-	-	8,399	-	8,399
	TAG008415	CF -Startup Daniel Auguste	-	-	-	5,850	-	5,850
	TAG008416	CF -Startup Candace Cunningham	-	-	-	880	-	880
	TAG010216	Startup - Beatriz Nieto-Fernandez -CF	-	-	-	13,000	-	13,000
	TAG010217	Startup - Willa Ruth Granger-CF	-	-	-	13,000	-	13,000
	TAG010218	Startup - Joseph Choma-CF	-	-	-	40,000	-	40,000
	TAG010220	Startup - Ivy Ashe-CF	-	-	-	14,000	-	14,000
	TAG010221	Startup - Katherine Napora - CF	-	-	-	22,000	-	22,000
	TAG010222	Startup - Adriana Garriga-Lopez - CF	-	-	-	15,000	-	15,000
	TAG010223	Startup - Katie Rynkiewicz - CF	-	-	-	13,000	-	13,000
	TAG010224	Startup - Karina Auxiliadora Vado - CF	-	-	-	13,000	-	13,000
	TAG010225	Startup - Taryne Jade Taylor - CF	-	-	-	10,000	-	10,000
	TAG010226	Startup - Julia Ruth Brown - CF	-	-	-	12,000	-	12,000
	TAG010227	Startup - Samuel Joseph Director - CF	-	-	-	10,000	-	10,000
	TAG010228	Startup - Garrett Mindt - CF	-	-	-	12,500	-	12,500
	TAG010229	Startup - Luzmarina Garcia - CF	-	-	-	18,000	-	18,000
	TAG010230	Startup - Olyvia Christley - CF	-	-	-	12,000	-	12,000

Florida Atlantic University
2022-23 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
	TAG010231	Startup - Yangsook Kim - CF	-	-	-	12,000	-	12,000
	TAG010232	Startup - Ted deChatelet - CF	-	-	-	10,000	-	10,000
	TAG010233	Startup - Nelsy Rebecca Lucatero - CF	-	-	-	2,500	-	2,500
	TAG010234	Startup - Laura Tanner - CF	-	-	-	15,000	-	15,000
	TAG010235	Startup - Veronique Cote - CF	-	-	-	5,000	-	5,000
	TAG010236	Startup - Luisa Turbino Torres - CF	-	-	-	14,000	-	14,000
	TAG010237	Startup - Qiaozhen Liu - CF	-	-	-	11,000	-	11,000
	TAG010238	Startup - Pablo Sanabria Pulido - CF	-	-	-	15,000	-	15,000
	TAG010239	Startup - Kalia Witkowski - CF	-	-	-	10,000	-	10,000
College of Arts & Letters Carryforward Total			-	-	-	2,342,057	-	2,342,057
Auxiliary	TAG000143	Theater Productions	-	-	-	20,000	-	20,000
	TAG000145	Schmidt Facilities Liason	-	-	5,000	2,000	-	7,000
	TAG000147	Summer Reperatory Theatre	-	-	-	20,000	-	20,000
	TAG000148	Life Long Learning Fellowships	-	-	-	2,000	-	2,000
	TAG000300	Institute for Design & Construction	0.15	11,390	-	-	-	11,390
	TAG000301	Center for Construction and Education Safety	-	-	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	-	400,000	-	580,552
	TAG003248	Lab Fees - VAAH	-	-	-	50,000	-	50,000
	TAG003249	Lab Fees - Anthropology	-	-	-	5,000	-	5,000
	TAG003250	Lab Fees- Theatre	-	-	-	5,000	-	5,000
	TAG003251	Lab Fees - Music	-	-	-	35,000	-	35,000
	TAG003252	Lab Fees - Communication	-	-	-	25,000	-	25,000
	TAG003253	Lab Fees - Language and Literature	-	-	-	50,000	-	50,000
	TAG003254	Lab Fees - Architecture	-	-	-	40,000	-	40,000
	TAG003257	Major Fees - Music Equipment Fees	-	-	-	40,000	-	40,000
	TAG004334	Foreign Policy Lecture Series	-	-	25,000	40,000	-	65,000
	TAG005539	World Languages and Cultures Continuing Education	0.20	12,932	20,000	5,000	-	37,932
	TAG006865	Foreign Languages Camp	-	-	10,000	1,250	-	11,250
	TAG007261	Arts & Letters Public Programming	-	-	-	100,000	-	100,000
	TAG007594	FAU History Project	-	-	-	45,000	-	45,000
	TAG009613	Gender and Equity Certificate	-	-	10,000	1,300	-	11,300
College of Arts & Letters Auxiliary Total			2.35	204,874	105,000	909,550	-	1,219,424
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	TAG003010	HUM226 - Friends Center Women Gender & Sex Studies	-	-	-	300	-	300
	TAG003096	HUM910 - Eminent Scholar Schmidt Chair # 1	1.25	236,382	35,000	10,000	-	281,382
	TAG003097	HUM920 - Eminent Scholar Schmidt Chair # 2	2.00	250,535	6,100	7,000	-	263,635
	TAG003098	HUM970 - Raddock Eminent Scholar Holocaust Studies	0.20	42,313	-	2,000	-	44,313
	TAG003099	HUM995 - W Dietrich Eminent Scholar Philosophy	-	-	3,000	2,000	-	5,000
	TAG003133	HUM000 - Humanities	-	-	-	3,000	-	3,000
	TAG003139	HUM150 - English Fund	-	-	-	2,500	-	2,500
	TAG003140	HUM175 - Communication General Fund	-	-	-	500	-	500
	TAG003142	HUM200 - Department of History	-	-	-	300	-	300
	TAG003147	HUM245 - Kaye Integrative Arts Education	-	-	15,000	3,000	-	18,000
	TAG003151	HUM375 - Anthropology	-	-	-	500	-	500

Florida Atlantic University
2022-23 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
	TAG003154	HUM410 - Languages & Linguistics Operating Fund	-	-	-	500	-	500
	TAG003155	HUM460 - General Music Foundation	-	-	-	300	-	300
	TAG003157	HUM487 - Annette Van Howe Womens Studies	-	-	8,000	-	-	8,000
	TAG003164	HUM747 - Lynn, Wold, Schmidt: Peace, Justice and Human Rights Endowed	-	-	4,000	-	-	4,000
	TAG003166	HUM775 - John Q. and Ann B. Adams Fund	-	-	-	1,000	-	1,000
	TAG003167	HUM813 - Summer Repertory Theatre	-	-	-	5,000	-	5,000
	TAG003170	HUM930 - R. Morrow Eminent Scholar Chair	-	-	12,000	10,000	-	22,000
	TAG003171	HUM940 - D. Schmidt Performing Arts Chair	-	-	25,000	-	-	25,000
	TAG003172	HUM980 - Gimelstob Symposium	-	-	-	2,000	-	2,000
	TAG003173	HUM990 - Larkin Symposium American	-	-	-	3,000	-	3,000
	TAG003391	PJH865 - Friends Center Holocaust & Human Rights Ed	0.48	48,179	-	-	-	48,179
	TAG003405	HUM062 - William F Dietrich Proship Philosop	-	-	-	500	-	500
	TAG003484	HUM800 - Theater Operating Fund	-	-	-	300	-	300
	TAG003488	PJH816 - Gutterman Education Fund/Operations	0.48	48,179	11,000	500	-	59,679
	TAG003660	HUM802 - Florida Atlantic Theatre Lab	-	-	50,000	5,000	-	55,000
	TAG003996	HUM803 - Florida Atlantic Theatre Lab	-	-	50,000	5,000	-	55,000
	TAG005112	HUM077 - Isadore and Kelly Friedman University Galleries Fund	-	-	10,000	-	-	10,000
	TAG006904	HUM373 - FAU Primatology Fund	-	-	-	500	-	500
	TAG007247	HUM265 - Lawrence A. Sanders Memorial Fellowship in Creative Writing	-	-	24,000	-	-	24,000
	TAG007916	HUM627 - Fogelman Sports Museum Operations	-	-	10,000	-	-	10,000
College of Arts & Letters Foundation Total			4.40	625,587	263,100	64,700	-	953,387
Total College of Arts & Letters			307.79	28,720,137	6,384,034	4,077,766	-	39,181,937

Florida Atlantic University
2022-23 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	8.00	515,592	-	20,000	-	535,592
	TAG000244	Business Communications - Boca	10.00	882,755	-	20,000	-	902,755
	TAG000245	Accounting	12.93	2,564,709	200,000	50,000	-	2,814,709
	TAG000247	COB - Management Programs	20.53	3,432,581	200,000	50,000	-	3,682,581
	TAG000249	COB - Information Technology & Operations Management	14.86	2,412,402	200,000	40,000	-	2,652,402
	TAG000251	Finance Department	6.88	1,381,497	200,000	40,000	-	1,621,497
	TAG000252	COB - Management Programs - Davie	7.00	1,141,579	-	35,000	-	1,176,579
	TAG000253	COB - Marketing Department	8.00	1,363,248	200,000	40,000	-	1,603,248
	TAG000255	Economics Department	11.00	1,701,734	200,000	40,000	-	1,941,734
	TAG000360	Accounting - Davie	4.18	724,825	-	25,000	-	749,825
	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
	TAG000365	Economics Department - Davie	-	-	-	5,000	-	5,000
	TAG000483	COB - Information Technology & Operations Management - Davie	3.00	494,274	-	10,000	-	504,274
	TAG001713	COB -Dean's Office - Tuition Differential	4.00	306,146	165,002	-	-	471,148
	TAG001714	COB - Student Academic Services - Tuition Differential	13.00	970,776	-	-	-	970,776
	TAG001715	School of Accounting - Tuition Differential	4.18	651,211	-	-	-	651,211
	TAG001716	COB - Management Programs - Tuition Differential	7.75	977,203	-	-	-	977,203
	TAG001717	COB - ITOM - Tuition Differential	2.00	217,437	-	-	-	217,437
	TAG001718	Finance Department - Tuition Differential	1.00	217,170	-	-	-	217,170
	TAG001719	Marketing Department - Tuition Differential	7.00	920,680	-	-	-	920,680
	TAG001720	Economics Department - Tuition Differential	4.00	574,374	-	-	-	574,374
	TAG004848	COB - Dean's Office (NEW FY18)	16.37	2,431,749	-	1,075,201	-	3,506,950
	TAG005172	COB - Dean's Office - Davie (NEW FY18)	3.00	360,035	-	343,995	-	704,030
	TAG005173	Business Communications - Davie	1.00	85,475	-	5,000	-	90,475
	TAG005540	Graduate Degree Excellence - COB	6.67	1,325,701	49,298	-	-	1,374,999
College of Business E&G Total			181.35	26,662,954	1,414,300	1,819,196	-	29,896,451
Auxiliary	TAG000098	COB - Distance Learning	-	-	-	80,000	-	80,000
	TAG000099	COB - Executive Degree Programs	44.50	4,542,459	5,300,000	6,300,000	-	16,142,459
	TAG000100	School of Accounting - Executive Programs	15.50	1,329,631	665,000	700,000	-	2,694,631
	TAG000101	COB - Executive Education	5.50	520,830	150,000	1,250,000	-	1,920,830
	TAG000102	COB - Study Tours	-	-	-	450,000	-	450,000
	TAG006840	COB - Auxiliary Paid E&G Expenditures	5.50	1,159,344	-	1,300,000	-	2,459,344
College of Business Auxiliary Total			71.00	7,552,265	6,115,000	10,080,000	-	23,747,265
Foundation	TAG003106	BUS462 - SunBank Endowed Professor- Finance	-	-	-	25,300	-	25,300
	TAG003174	BUS052 - Carl Desantis Business & Econ. Center	-	-	140,000	20,000	-	160,000
	TAG003175	BUS900 - Adams Center - IT Entrepreneur Venture Capital	0.40	44,815	13,000	2,000	-	59,815
	TAG003176	BUS925 - Hospitality Management	-	-	-	20,000	-	20,000
	TAG003370	BUS920 - Eminent Scholar - College of Business	-	-	65,000	10,000	-	75,000
	TAG003371	BUS930 - Office Depot Eminent Scholar	-	-	-	10,000	-	10,000
	TAG003372	BUS960 - Kenan Evren Eminent Scholar Chair	-	-	-	10,000	-	10,000
	TAG003377	BUS227 - Virginia/Douglas Stewart	-	-	-	12,000	-	12,000
	TAG003378	BUS432 - Sensormatic Professorship	-	-	-	15,000	-	15,000
	TAG003389	BUS820 - Center for Serv Marketing & Management	-	-	-	10,000	-	10,000

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
College of Business

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003397	BUS005 - Business Leader of the Year	-	-	-	20,000	-	20,000
	TAG003431	BUS065 - SBA Communications Prof Program Fund	-	-	22,000	14,000	-	36,000
	TAG003434	BUS955 - Barry Kaye Expendable	-	32,500	81,000	30,000	-	143,500
	TAG003485	BUS140 - The O'Maley Professor Fund	-	-	-	5,244	-	5,244
	TAG004663	BUS000 - Business General	-	-	-	20,000	-	20,000
	TAG004665	BUS835 - Warren Lloyd Holtzman Endowment for Marketing	-	-	-	3,000	-	3,000
	TAG005091	BUS818 - Phil Smith Center For Free Enterprise	1.00	154,100	65,000	10,000	-	229,100
	TAG005549	BUS205 - The Daszkal Bolton Fund	-	-	6,000	-	-	6,000
	TAG007661	BUS121 - Accounting Kickoff	-	-	-	5,000	-	5,000
	TAG007729	BUS120 - Accounting Scholars Fund	-	-	-	5,000	-	5,000
	TAG009650	BUS520 - Madden Center for Value Creation (Spend)	1.00	73,700	120,000	551,800	-	745,500
College of Business Foundation Total			2.40	305,115	512,000	798,344	-	1,615,459
Carryforward	TAG000610	CF-Dean, College Of Business	-	-	-	8,688	-	8,688
College of Business Carryforward Total			-	-	-	8,688	-	8,688
Total College of Business			254.75	34,520,334	8,041,300	12,706,228	-	55,267,862

Florida Atlantic University
2022-23 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	10.10	1,148,032	317,748	95,759	-	1,561,539
	TAG000312	SWCJ - Dean's Office - Davie	1.00	48,554	-	-	-	48,554
	TAG000329	School of Social Work - Davie	1.00	101,862	-	3,500	-	105,362
	TAG000877	SWCJ - Reserve - Tower	-	-	547,348	-	-	547,348
	TAG000885	School of Criminology and Criminal Justice	17.45	2,031,177	-	30,360	-	2,061,537
	TAG000888	School of Social Work	26.20	2,736,450	-	61,822	-	2,798,272
	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			60.75	6,602,599	908,892	191,441	-	7,702,932
Carryforward	TAG000668	CF-Social Work	-	-	-	25,000	-	25,000
	TAG005125	CF-Criminology & Criminal Justice	-	-	-	25,000	-	25,000
	TAG007731	CF - Crim Justice Instructional Boca	-	-	-	131,000	-	131,000
	TAG009399	SW-CJ Faculty Research & Start-Up-CF	-	-	-	75,025	-	75,025
	TAG009084	SW-CJ - Construction Projects - CF (PY)	-	-	-	350,000	-	350,000
	TAG007730	CF - Social Work Instructional Boca	-	-	-	131,000	-	131,000
	TAG007036	Crim Justice Summer Boca - CF	-	-	-	250,000	-	250,000
	TAG007046	Social Work Summer Boca - CF	-	-	-	250,000	-	250,000
	TAG004641	CF - SWCJ - OURI UG Research Awards - Departmental	-	-	-	6,314	-	6,314
College of Social Work & Criminal Justice Carryforward Total			-	-	-	1,243,339	-	1,243,339
Auxiliary	TAG000140	SWCJ - Training & Non-Credit Program	-	-	-	6,900	-	6,900
	TAG000141	School of Social Work - Aux	-	-	50,000	150,000	-	200,000
	TAG001911	CCJ - Legal Studies	1.00	78,000	150,000	100,000	-	328,000
	TAG003256	Lab Fees - Social Work	-	-	-	100,000	-	100,000
	TAG005152	Criminology & Criminal Justice Summer Camp	-	-	12,000	19,000	-	31,000
College of Social Work & Criminal Justice Auxiliary Total			1.00	78,000	212,000	375,900	-	665,900
Foundation	TAG005501	AUP251 - The Phyllis and Harvey Sandler School of Social Work Expendable Fund	1.00	87,100	-	-	-	87,100
	TAG007380	AUP205 - Heart of Social Work	-	-	10,000	-	-	10,000
College of Social Work & Criminal Justice Foundation Total			1.00	87,100	10,000	-	-	97,100
Total College of Social Work & Criminal Justice			62.75	6,767,699	1,130,892	1,810,680	-	9,709,271

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000257	COE - Dean's Office	10.62	1,214,480	41,291	60,000	-	1,315,771
	TAG000258	COE - Technology Support	3.00	290,703	-	10,000	-	300,703
	TAG000260	COE - Reserve	-	-	-	804,440	-	804,440
	TAG000261	Department of Comm Sciences & Disorders	7.00	708,005	111,558	20,000	-	839,563
	TAG000262	COE - Academic and Student Services	6.00	469,524	20,300	15,000	-	504,824
	TAG000263	Department of Counselor Education	7.00	679,123	349,502	16,150	-	1,044,775
	TAG000266	Special Education	8.00	830,492	153,000	10,000	-	993,492
	TAG000267	Educational Leadership	19.25	2,115,891	272,000	12,000	-	2,399,891
	TAG000268	Curriculum & Instruction	22.85	2,059,153	346,536	12,000	-	2,417,689
	TAG000333	COE - Academic and Student Services - Davie	-	-	-	1,200	-	1,200
	TAG000367	COE - Reserve - Davie	-	-	270,000	404,084	-	674,084
	TAG000371	Special Education - Davie	1.00	88,961	-	1,500	-	90,461
	TAG000372	Educational Leadership - Davie	1.00	141,563	88,000	8,000	-	237,563
	TAG000373	Curriculum & Instruction - Davie	4.00	443,553	17,754	2,000	-	463,307
	TAG000549	COE - Academic and Student Services - Jupiter	-	-	-	800	-	800
	TAG000550	Department of Counselor Education - Jupiter	1.00	85,713	58,384	-	-	144,097
	TAG000552	Special Education - Jupiter	1.81	148,150	-	1,000	-	149,150
	TAG000554	Curriculum & Instruction - Jupiter	3.00	340,460	5,022	1,000	-	346,482
	TAG004845	COE - Dean's Office - Jupiter (NEW FY18)	3.00	221,443	-	14,000	-	235,443
	TAG005174	COE - Dean's Office - Davie (NEW FY18)	1.00	49,189	-	6,000	-	55,189
	TAG006890	College of Education - Tuition Differential	3.20	300,002	-	-	-	300,002
	TAG008802	COE Summer Reserve	-	-	-	900,000	-	900,000
College of Education E&G Total			102.72	10,186,401	1,733,347	2,299,174	-	14,218,922
Auxiliary	TAG000103	COE - CE Master Auxiliary	1.00	81,204	12,000	18,000	-	111,204
	TAG000106	Educational Leadership - Aux Revenue	1.00	69,680	-	250	-	69,930
	TAG000107	Department of Counselor Education - FDA & Travel	-	-	-	7,700	-	7,700
	TAG000108	Department of Comm Sciences & Disorders - FDA & Travel	-	-	-	4,300	-	4,300
	TAG000109	Education Leadership - FDA & Travel	-	-	-	12,000	-	12,000
	TAG000111	Special Education - FDA & Travel	-	-	-	7,000	-	7,000
	TAG000112	OASS - FDA & Travel	-	-	-	4,300	-	4,300
	TAG000113	Curriculum & Instruction - FDA & Travel	-	-	-	8,600	-	8,600
	TAG000114	Pine Jog Environmental Ed Center	2.00	108,808	38,700	70,000	-	217,508
	TAG000116	Traditions - Operating	0.99	198,295	-	10,000	-	208,295
	TAG000117	Pine Jog - Afterschool Camp	1.00	52,100	176,300	80,200	-	308,600
	TAG000118	Leadership Management Chinise Educat	-	-	5,000	3,600	-	8,600
	TAG000126	Department of Comm Sciences & Disorders - Aux	-	-	-	4,300	-	4,300
	TAG000127	AD Henderson - Lunchroom	0.48	25,532	-	55,000	-	80,532
	TAG000286	AD Henderson - Lab School	-	-	148,000	30,000	-	178,000
	TAG000288	Henderson Activities - District	0.50	50,050	273,000	230,000	-	553,050
	TAG000290	AD Henderson - Other Revenue	-	-	22,000	145,000	-	167,000
	TAG000291	AD Henderson - Director's Fund	-	-	-	2,000	-	2,000
	TAG000292	AD Henderson - Internal Funds	-	-	-	30,000	-	30,000
	TAG001593	COE - Dean's Account PDT	-	-	-	8,600	-	8,600
	TAG001638	COE - Accelerated Introd into Teaching	-	-	97,000	3,000	-	100,000
	TAG001693	AD Henderson - Afterschool Program	0.50	50,050	343,543	36,119	-	429,712
	TAG001739	Curriculum Culture & Educational Inquiry - Faculty Development	-	-	-	2,000	-	2,000

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003260	Lab Fees - Teacher Education	-	-	-	2,600	-	2,600

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003263	Lab Fees - Special Education	-	-	-	1,200	-	1,200
	TAG003264	Lab Fees - Communication Disorders	-	-	-	1,200	-	1,200
	TAG003265	Lab Fees - Education Technology & Res	-	-	-	4,500	-	4,500
	TAG004043	Educational Leadership/Research - Academic Advising	1.00	107,200	46,640	62,600	-	216,440
	TAG004873	Aux Admin - Henderson	1.00	81,055	-	114,350	-	195,405
	TAG005462	Educational Equity Program	-	-	6,000	30,000	-	36,000
	TAG005681	Henderson Athletics - District	-	-	100,100	94,285	-	194,385
	TAG005941	Academy for Community Inclusion	1.00	54,336	30,000	3,000	-	87,336
	TAG007576	BEC Program - Curriculum & Instruction	-	-	25,000	2,000	-	27,000
	TAG008578	CSD Clinic FAU-side	-	-	32,000	3,000	-	35,000
	TAG009419	Clinical Educator Training (CET)	-	-	4,000	100	-	4,100
College of Education Auxiliary Total			10.47	878,310	1,359,283	1,090,804	-	3,328,397
Concession	TAG000287	Concession - ADHUS	-	-	-	2,000	-	2,000
College of Education Concession Total			-	-	-	2,000	-	2,000
Foundation	TAG003023	EDU922 - The Harry T Mangurian Jr. Foundation Fund	-	-	10,000	2,000	-	12,000
	TAG003100	EDU930 - Eminent Scholars Chair	0.25	34,734	14,000	2,000	-	50,734
	TAG003179	EDU095 - Community Counseling Network Fund	-	-	-	800	-	800
	TAG003181	EDU210 - Henderson Endowment Oper. Budget	-	-	-	49,081	-	49,081
	TAG003182	EDU370 - COE Good FIT Initiative	-	-	-	600	-	600
	TAG003185	EDU700 - Pine Jog Operating Account	6.90	549,899	-	-	-	549,899
	TAG003187	EDU830 - FAUS STEM Development Project	-	-	-	4,500	-	4,500
	TAG003191	EDU920 - Card Exceptional Student Education	1.00	68,340	1,000	6,000	-	75,340
	TAG003193	EDU955 - Exceptional Student Education	-	-	-	500	-	500
	TAG003788	EDU300 - Department of Educational Leadership	-	-	-	500	-	500
	TAG006342	EDU645 - Hellen M. Salzberg Program Fund	-	-	-	5,891	-	5,891
	TAG006833	EDU192 - Rubin Foundation Tinnitus Work	-	-	9,000	3,000	-	12,000
	TAG006852	EDU615 - Peters Financial Assistance Fund	-	-	-	4,750	-	4,750
	TAG007472	EDU315 - Office of Appreciative Education	-	-	-	4,000	-	4,000
	TAG007482	EDU605 - Henderson/FAU High Annual Fund	-	-	-	44,500	-	44,500
	TAG008881	EDU625 - Jim Moran Foundation Summer Camp Fund	-	-	17,650	1,000	-	18,650
	TAG008895	EDU932 - CARD Angelwish Fund	-	-	9,000	3,000	-	12,000
	TAG009143	EDU917 - CARD Spanish Language Initiative Fund (Spend)	1.00	66,237	-	-	-	66,237
	TAG009189	EDU325 - Academy for Community Inclusion Fund (Spend)	-	-	-	2,000	-	2,000
	TAG009291	EDU285 - Higher Ed Leadership Program (Spend)	-	-	-	1,000	-	1,000
	TAG009689	EDU854 - Storer Foundation – Sustaining Enrollment in an Accredited Undergrad Certifi	-	-	3,200	17,800	-	21,000
	TAG009690	EDU612 - Per and Astrid Heidenreich Family Foundation FAU High School Scholarship	-	-	-	4,500	-	4,500
College of Education Foundation Total			9.15	719,209	63,850	157,422	-	940,481
Henderson	TAG000490	Henderson Operating Acct - District	65.51	5,117,086	125,000	375,000	-	5,617,086
	TAG007857	Safe Schools - Henderson Operating Budget	2.00	171,999	-	126,824	-	298,823
	TAG007858	ESE Guaranteed - Henderson Operating Budget	2.29	133,972	-	1,028	-	135,000
	TAG007859	Supplemental Academic Instruction - Henderson Operating Budget	1.65	118,487	-	210,943	-	329,430
	TAG007860	Reading Instruction - Henderson Operating Budget	2.00	152,900	-	14,514	-	167,414
	TAG007861	Instructional Materials - Henderson Operating Budget	-	-	-	356,263	-	356,263

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG007862	Teachers Classroom Supplies Assistance - Henderson Operating Budget	-	-	-	25,184	-	25,184
	TAG007863	Digital Classrooms - Henderson Operating Budget	1.00	106,881	-	-	-	106,881
	TAG007864	Mental Health Assistance - Henderson Operating Budget	2.00	150,521	-	-	-	150,521
	TAG007866	Sparsity Supplement - Henderson Operating Budget	2.00	163,869	-	452,442	-	616,311
	TAG007868	Class Size Reduction - Henderson Operating Budget	15.00	1,121,918	-	169,305	-	1,291,223
	TAG007869	State Funded Discretionary Contribution - Henderson Operating Budget	6.52	566,904	-	573,288	-	1,140,192
	TAG008226	FAU High School - Max Planck Academy	2.00	172,860	-	90,000	-	262,860
College of Education Henderson School Total			101.97	7,977,397	125,000	2,394,791	-	10,497,188
Carryforward	TAG010319	COE Student Recruiting Advising and Retention-CF	-	-	-	102,114	-	102,114
	TAG007456	College of Education Summer Funding - CF	-	-	-	560,253	-	560,253
	TAG007679	2015-16 Strategic Plan - Community Engaged Project Grant - Dilys Schoorman - CF	-	-	-	281	-	281
	TAG008643	2015-16 Strategic Plan - Community Engagement Project Grant - Melanie Acosta - CF	-	-	-	500	-	500
	TAG007678	2015-16 Strategic Plan - Community Engaged Project Grant - Susannah Brown - CF	-	-	-	1,000	-	1,000
	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
	TAG000643	CF-Dean Education Control Account	-	-	-	410,516	-	410,516
	TAG010301	Information Technology Upgrades & Replacements - CF	-	-	-	80,000	-	80,000
	TAG010303	COE Operational Expenses - CF	-	-	-	52,000	-	52,000
	TAG007455	2015-16 Strategic Plan - FAUHS URI - CF	-	-	-	980	-	980
	TAG006085	Strategic Plan - FAUS URI Awards - CF	-	-	-	1,894	-	1,894
College of Education Carryforward Total			-	-	-	1,211,538	-	1,211,538
Total College of Education			224.31	19,761,318	3,281,480	7,155,729	-	30,198,527

Florida Atlantic University
2022-23 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	24.87	2,885,322	-	120,000	-	3,005,322
	TAG000272	COECS - Student Services	2.00	145,363	10,000	5,000	-	160,363
	TAG000274	COECS - Advising I	-	-	-	15,000	-	15,000
	TAG000275	Department of Ocean and Mechanical Engineering	25.43	3,499,542	-	200,000	-	3,699,542
	TAG000277	Civil Engineering	16.34	2,165,379	-	100,000	-	2,265,379
	TAG000279	Department of Electrical Engineering & Computer Science	41.93	6,027,412	-	350,000	-	6,377,412
	TAG000391	SeaTech Ocean Engineering	3.90	556,505	-	-	-	556,505
	TAG004148	SeaTech Dean Engineering Control	-	-	-	10,823	-	10,823
	TAG004938	Engineering Summer Instruction - GTAIDS	-	-	210,150	-	-	210,150
	TAG005576	Engineering World Class Faculty - GTAIDS	4.68	805,082	-	-	-	805,082
	TAG006780	COECS Advising - Tuition Differential	6.60	500,000	-	-	-	500,000
	TAG007213	E&G CEGE SeaTech Account	2.00	243,984	-	-	-	243,984
	TAG008671	REC 2015-16 Strategic Plan - Engineering Dean	1.00	397,670	-	-	-	397,670
	College of Engineering & Computer Science E&G Total		128.74	17,226,259	220,150	800,823	-	18,247,231
Carryforward	TAG000611	CF-Dean Col Of Engineer & Comp. Sc.	-	-	-	876,756	-	876,756
	TAG003770	CF - OME-UG Research Awards - Departmental	-	-	-	8,967	-	8,967
	TAG003877	CF - CEGE OURI UG Research Awards - Departmental	-	-	-	2,917	-	2,917
	TAG003960	CF - EECS - OURI UG Research Awards - Departmental	-	-	-	3,893	-	3,893
	TAG004642	Strategic Plan - EECS URI Awards - CF	-	-	-	1,728	-	1,728
	TAG004643	Strategic Plan - CEE URI Awards - CF	-	-	-	3,589	-	3,589
	TAG004644	Strategic Plan - OME URI Awards - CF	-	-	-	13,085	-	13,085
	TAG004713	Strategic Plan - CEGE URI Awards - CF	-	-	-	8,691	-	8,691
	TAG004942	Strategic Plan-OME WEC Award- CF	-	-	-	554	-	554
	TAG006068	WEC Award - CF	-	-	-	6,034	-	6,034
	TAG006414	RI - Furht, Borivoje CF	-	-	-	15,991	-	15,991
	TAG006416	RI - Kaisar, Evangelos (Non-State) CF	-	-	-	45,721	-	45,721
	TAG006417	RI - Du, Sarah CF	-	-	-	41,125	-	41,125
	TAG006418	RI - Presuel, Francisco (State) CF	-	-	-	16	-	16
	TAG006419	RI - Mahfuz, Hassan CF	-	-	-	15,854	-	15,854
	TAG006448	World Class AA Start-Up CF - Nayak FY22	-	-	-	29,565	-	29,565
	TAG006450	World Class AA Start-Up CF - Verma FY21	-	-	-	6,365	-	6,365
	TAG007068	COECS Seed Grant - Engeberg CF	-	-	-	782	-	782
	TAG007402	COECS - Construction Projects - CF (PY)	-	-	-	23,705	-	23,705
	TAG007475	C Start Up CF 15-16 Strategic Plan - Jahandar Lashaki FY20, FY21, FY22	-	-	-	35,876	-	35,876
	TAG007587	RI - Presuel, Francisco (Non-State) CF	-	-	-	11,775	-	11,775
	TAG007588	RI - Dhanak, Manhar CF	-	-	-	77,273	-	77,273
	TAG007590	RI - Zhuang, Hanqi (Non-State) CF	-	-	-	70,162	-	70,162
	TAG007591	RI - Pados, Dimitris WorldClass CF	-	-	-	29,215	-	29,215
	TAG007625	World Class AA Start-Up - Merk FY22	-	-	-	52,248	-	52,248
	TAG007695	World Class AA Start-Up CF - DeGiorgio FY20, FY21, FY22	-	-	-	4,980	-	4,980
	TAG007724	RI - Kaisar, Evangelos WorldClass CF	-	-	-	127,854	-	127,854
	TAG008311	Worldclass COECS 2020 Seed Grant - Twardowski CF	-	-	-	246	-	246
	TAG008313	Worldclass COECS 2020 Seed Grant - Engeberg CF	-	-	-	179	-	179
	TAG008314	Worldclass COECS 2020 Seed Grant - Zhu CF	-	-	-	383	-	383
	TAG008318	Worldclass COECS 2020 Seed Grant - Assis CF	-	-	-	71	-	71
	TAG008552	RI - Meeroff, Dan (Non-State) CF	-	-	-	85	-	85
	TAG008553	RI - Meeroff, Dan (State) CF	-	-	-	2,470	-	2,470
	TAG008554	RI - Kang, Yunqing (Non-State) CF	-	-	-	43,287	-	43,287
	TAG008555	RI - Aalo, Valentine CF	-	-	-	23,035	-	23,035

Florida Atlantic University
2022-23 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
	TAG008562	World Class AA Start-Up CF - Pashaie FY21, FY22, FY23	-	-	-	359	-	359
	TAG008564	Engineering World Class Faculty - CF	-	-	-	8,161	-	8,161
	TAG008818	RI - DeGiorgio, Michael WorldClass CF	-	-	-	138,098	-	138,098
	TAG008821	RI - Jang, Jinwoo WorldClass CF	-	-	-	2,789	-	2,789
	TAG008876	World Class C Start-Up - Ni, Zhen - FY22-CF	-	-	-	10,214	-	10,214
	TAG008912	CEGE Summer Instruction - CF	-	-	-	2,931	-	2,931
	TAG008969	Engineering Summer Support CF	-	-	-	96,768	-	96,768
	TAG009048	RI - Nayak, Aditya WorldClass CF	-	-	-	35,560	-	35,560
	TAG009049	RI - Verma, Sid WorldClass CF	-	-	-	1,341	-	1,341
	TAG009096	RI - Bloetscher, Fred (Non State) CF	-	-	-	1,043	-	1,043
	TAG009424	RI - Asghar, Waseem (Non-State)- CF	-	-	-	3,133	-	3,133
	TAG009425	RI - Yang, Kwangsoo-CF	-	-	-	1,237	-	1,237
	TAG010067	RI - Batalama, Stella CF	-	-	-	17,866	-	17,866
	TAG010304	C Start-Up - Kan FY23 CF	-	-	-	502	-	502
	TAG010305	RI - VanZwieten, James (Non-State) - CF	-	-	-	140	-	140
	TAG010306	C Start-Up - Zhong FY21, FY22, FY23 - CF	-	-	-	14,424	-	14,424
	TAG010307	C Start-Up - Ranji FY21, FY22, FY23 - CF	-	-	-	56,000	-	56,000
	TAG010308	C Start-Up - Ni FY23 - CF	-	-	-	13,889	-	13,889
	TAG010309	RI - Azarderakhsh, Reza - CF	-	-	-	16,488	-	16,488
	TAG010310	RI - Masory, Oren (Non-State) - CF	-	-	-	1,768	-	1,768
	TAG010311	RI - Carlsson, Leif (Non-State) - CF	-	-	-	1,768	-	1,768
College of Engineering & Computer Science Carryforward Total			-	-	-	2,008,955	-	2,008,955
Auxiliary	TAG000119	Engineering Masters-Comp. Science	-	-	125,000	75,000	-	200,000
	TAG000120	COECS - Engineering Special Programs	-	-	-	5,000	-	5,000
	TAG000390	Ocean Engineering Boat	-	-	-	35,000	-	35,000
	TAG003266	Lab Fees - Mechanical Engineering	-	-	-	15,000	-	15,000
	TAG003270	Lab Fees - Ocean engineering	-	-	-	1,500	-	1,500
	TAG003271	Lab Fees - Civil Engineering	-	-	-	3,500	-	3,500
	TAG003807	Lab Fees - Electrical Engineering	-	-	-	5,500	-	5,500
	TAG003808	Lab Fees - Computer Science and Engineering	-	-	-	27,000	-	27,000
	TAG004335	Auxiliary Summer Engineering Technology Camp (SET)	-	-	1,500	500	-	2,000
	TAG005565	AA Start-Up - Ilyas FY22	-	-	-	10,000	-	10,000
	TAG008234	COECS Non-Credit Programs	-	-	-	12,000	-	12,000
	TAG008601	EECS Prof BSCS	-	-	25,000	10,000	-	35,000
	TAG009091	EECS Prof PhDCS	-	-	10,000	5,000	-	15,000
College of Engineering & Computer Science Auxiliary Total			-	-	161,500	205,000	-	366,500
Concession	TAG001782	Concession - Owls Racing	-	-	-	4,000	-	4,000
College of Engineering & Computer Science Concession Total			-	-	-	4,000	-	4,000
Foundation	TAG003373	ENG940 - Schmidt Eminent Scholar Engineering	-	-	-	72,400	-	72,400
	TAG003438	ENG220 - Engineering Lecture Series-Found	-	-	-	1,258	-	1,258
	TAG003439	ENG370 - Motorola Endowed Professorship	-	-	-	8,409	-	8,409
	TAG003441	ENG430 - J.M. Rubin Fdtn Professor	-	-	-	7,028	-	7,028
	TAG003490	ENG935 - Foundation- Tecore Professorship	-	-	-	6,973	-	6,973
	TAG006455	ENG440 - Schmidt Professorship in Engineering	-	-	-	25,139	-	25,139
College of Engineering & Computer Science Foundation Total			-	-	-	121,207	-	121,207
Total College of Engineering & Computer Science			128.74	17,226,259	381,650	3,139,984	-	20,747,892

Florida Atlantic University
2022-23 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	-	-	-	1,225,045	-	1,225,045
	TAG000695	COM - Information Tech/Computing Support	7.85	736,373	31,190	148,857	-	916,420
	TAG000699	COM - Community Engagement	1.20	99,160	6,700	20,193	-	126,053
	TAG000701	COM - Justice, Equity, Diversity and Inclusion	2.95	492,500	-	54,673	-	547,173
	TAG000702	COM - Finance Department	6.58	760,034	44,826	13,521	-	818,381
	TAG000705	COM - Communications/Marketing	3.70	326,867	69,903	20,394	-	417,164
	TAG000706	COM - Medical Education Administration	4.85	965,505	23,060	55,709	-	1,044,274
	TAG000707	COM - Tuition Enhancement	-	-	-	10,717,381	-	10,717,381
	TAG000708	COM - Student Affairs	8.91	1,124,104	2,620	74,394	-	1,201,118
	TAG000710	COM - Admissions	3.00	245,662	-	45,430	-	291,092
	TAG000712	COM - Library	2.36	202,619	-	297,667	-	500,286
	TAG000713	COM - Gross Anatomy	1.05	72,831	-	34,641	-	107,472
	TAG000714	COM- M1/M2/ICA Administration	2.08	141,045	120,030	13,792	-	274,867
	TAG000715	COM - M3 Administration	3.50	228,745	281,333	414,334	-	924,412
	TAG000717	COM - Research Administration	1.49	183,740	9,000	16,796	-	209,536
	TAG000722	COM - Simulation Center	4.49	481,532	13,423	556,535	-	1,051,490
	TAG000726	COM - GME Residency Program	2.67	583,821	55,435	307,055	-	946,311
	TAG001665	COM - M4 Administration	1.15	121,920	-	42,746	-	164,666
	TAG001666	COM - Medical Education - Curriculum Support	4.00	400,423	-	64,980	-	465,403
	TAG001674	COM - Dean's Office	3.36	1,105,590	-	155,188	-	1,260,778
	TAG001675	COM - Tuition Reserve	-	-	-	227,155	-	227,155
	TAG001676	COM - Administrative Services	3.10	253,589	-	125,445	-	379,034
	TAG001737	COM - Graduate Programs	1.24	126,686	15,000	15,000	-	156,686
	TAG003544	COM - GTAIDS/STF - Salaries & Benefits	-	-	-	(10,717,381)	-	(10,717,381)
	TAG003627	COM - Research Support	-	-	-	110,410	-	110,410
	TAG003658	COM - Faculty Affairs	1.75	212,421	-	59,693	-	272,114
	TAG003669	COM - Surgery Department	2.59	533,945	5,073	9,937	-	548,955
	TAG004343	COM Software and Applications	-	-	-	64,825	-	64,825
	TAG004852	COM - Biomedical Science	21.98	3,890,062	-	83,943	-	3,974,005
	TAG004943	COM Financial Aid Administration	2.00	184,679	-	7,553	-	192,232
	TAG005541	Graduate Degree Excellence - COM	3.96	459,094	10,818	10,840	-	480,751
	TAG005797	Graduate Degree Excellence - COM Scholarships	-	-	-	300,000	-	300,000
	TAG006167	COM – Med Ed IT	-	-	-	189,191	-	189,191
	TAG006723	Graduate Degree Excellence - Research - COM	1.00	130,000	65,734	158,716	-	354,450
	TAG006783	COM- Biomedical SEED grants	-	-	-	75,000	-	75,000
	TAG006784	COM - Translational Genomics Fund (Robishaw)	1.00	117,000	-	-	-	117,000
	TAG006789	COM - Student/Faculty Development Funding	-	-	-	75,000	-	75,000
	TAG006790	COM - Operating Budget Offset	-	-	-	(267,000)	-	(267,000)
	TAG007535	COM - Internal Reserve	-	-	-	324,832	-	324,832
	TAG007924	COM - Staff Affairs	3.14	266,948	-	3,871	-	270,819
	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
	TAG009694	COM- Medicine	14.73	3,970,594	117,315	62,779	-	4,150,688
	TAG009695	COM- Emergency Medicine	0.49	48,879	-	-	-	48,879
	TAG009696	COM - Clinical Neurosciences	3.17	838,952	188,527	8,158	-	1,035,637
	TAG009697	COM- Population Health & Social Medicine	3.08	688,858	-	10,218	-	699,076
	TAG009698	COM- Women's & Children's Health	5.31	1,298,142	-	14,850	-	1,312,991

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG009776	BMS Tuition Support				360,000		360,000
	TAG009779	COM - BMS Tuition Offset	-	-	-	(360,000)	-	(360,000)
College of Medicine E&G Total			133.70	21,292,320	1,059,986	5,472,119	-	27,824,425
Carryforward	TAG007465	CF - 7% Reserve Medical	-	-	-	1,922,509	-	1,922,509
	TAG005971	COM- Faculty Bonuses - CF	-	-	-	530,000	-	530,000
	TAG010191	COM FAU Health CF	-	-	-	200,000	-	200,000
	TAG009729	CF-COM Grand Challenge (Robishaw)	-	-	-	25,701	-	25,701
	TAG009728	CF-COM Grand Challenge (Wyatt)	-	-	-	50,000	-	50,000
	TAG006111	COM Medical School Scholarships- CF	-	-	-	108,100	-	108,100
	TAG004780	CF-COM Research Funds - Ouslander	-	-	-	50,510	-	50,510
	TAG006075	CF- Communications/ Marketing	-	-	-	14,627	-	14,627
	TAG009727	CF-CoM- Start-up Funding (Telkes)	-	-	-	597,864	-	597,864
	TAG008541	2019-20 COM Strategic Refresh-CF	-	-	-	388,186	-	388,186
	TAG005211	CF - COM - Student/Faculty Development Funding	-	-	-	137,447	-	137,447
	TAG005210	CF - COM - Translational Genomics	-	-	-	145,409	-	145,409
	TAG005212	CF - COM - Biomedical SEED grants	-	-	-	146,439	-	146,439
	TAG009365	CoM-Start-Up Isaacson-CF	-	-	-	200,000	-	200,000
	TAG009044	CF-CoM- Start-up Funding (Fernander)	-	-	-	288,454	-	288,454
	TAG008547	CF-CoM- Start-up Funding (Grant)	-	-	-	310,129	-	310,129
	TAG008852	CF-CoM- Start-up Funding (Rodrigues)	-	-	-	326,059	-	326,059
	TAG008764	CF-COM- Start-up Funding (Li)	-	-	-	493,282	-	493,282
	TAG009632	CF-CoM- Start-up Funding (Pilitsis)	-	-	-	3,300,000	-	3,300,000
	TAG000664	CF - Medical School	-	-	-	437,157	-	437,157
	TAG004437	CF - COM - Start-up Robishaw	-	-	-	474,437	-	474,437
	TAG006344	CF -COM Faculty Practice – Start up Costs	-	-	-	1,410,943	-	1,410,943
	TAG009778	Graduate Degree Excellence - Medical Education COM - CF	-	-	-	79,503	-	79,503
	TAG006110	CF - COM Graduate Degree Excellence	-	-	-	84,910	-	84,910
	TAG009430	CF - COM Graduate Degree Excellence Research - Isaacson Start-Up	-	-	-	123,206	-	123,206
	TAG007088	CF - COM Graduate Degree Excellence - Research	-	-	-	160,663	-	160,663
	TAG010125	CF-CoM- Construction Projects (PY)	-	-	-	210,000	-	210,000
	TAG008459	CF-COM Biomed Student Research Award (Tyulmenkova)	-	-	-	2	-	2
	TAG008810	COM Research Incentive Funds Earned (Kantorow) - CF	-	-	-	1,522	-	1,522
	TAG007168	COM Research Incentive Funds Earned (Toll) - CF	-	-	-	3,669	-	3,669
	TAG009358	CoM - Biomed Student Research Award (Paz)-CF	-	-	-	16	-	16
	TAG009359	CoM- Biomed Student Research Award (Gaudet)-CF	-	-	-	1,139	-	1,139
	TAG003766	CF - COM - Undergrad Research and Awards	-	-	-	263	-	263
	TAG004567	CF - COM OURI Awards/Strategic Plan	-	-	-	7,755	-	7,755
College of Medicine Carryforward Total			-	-	-	12,229,901	-	12,229,901
Auxiliary	TAG000698	COM - Medical School - Services - Auxiliary	-	-	-	7,264	-	7,264
	TAG000703	COM - GME Administration	4.81	757,411	34,879	250,625	-	1,042,915
	TAG000725	COM - Simulation Center - Training Session	-	-	168,750	113,595	-	282,345
	TAG000936	COM - GME - Internal Medicine Residency Program	8.91	1,775,981	5,511,190	1,578,518	-	8,865,689
	TAG003514	COM - Medical Post-Baccalaureate Program	1.18	73,700	84,690	53,200	-	211,590
	TAG003975	COM - Continuity Clinic - Boca Regional	1.84	541,694	-	-	-	541,694
	TAG003981	COM Continuity of Care Clinic - Bethesda	1.59	429,325	-	-	-	429,325
	TAG004212	COM - GME General Surgery Residency Program	3.46	695,460	3,406,711	1,719,574	-	5,821,745
	TAG004389	COM - Emergency Medicine - Bethesda	3.01	1,521,819	-	-	-	1,521,819
	TAG004693	COM - Boca Academic Hospitalist	0.94	242,190	-	-	-	242,190

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG004804	COM - GME Emergency Medicine Residency Program	4.26	1,550,844	1,451,041	564,202	-	3,566,087
	TAG004921	COM - GME- Psychiatry Residency Program	4.13	1,249,982	1,146,324	544,516	-	2,940,822
	TAG004922	COM - GME- Neurology Residency Program	0.92	96,827	902,881	535,068	-	1,534,776
	TAG005093	COM - TeamHealth Hospitalist Boca	0.75	219,375	-	-	-	219,375
	TAG005749	COM - GME Cardiovascular Fellowship	0.50	40,200	527,676	296,721	-	864,597
	TAG005758	COM - TeamHealth Hospitalist Bethesda	1.50	438,750	-	-	-	438,750
	TAG005786	COM - HCOP Auxiliary	0.50	56,950	-	-	-	56,950
	TAG006114	COM- Medical School - Biomedical Science - Auxiliary	-	-	-	1,314	-	1,314
	TAG006115	COM- Medical School - Diversity and Inclusion - Auxiliary	-	-	-	1,642	-	1,642
	TAG006116	COM- Medical School - Graduate Programs - Auxiliary	-	-	-	4,232	-	4,232
	TAG006117	COM- Medical School – IMSD - Auxiliary	-	-	-	3,284	-	3,284
	TAG006118	COM- Medical School - M4 Administration - Auxiliary	-	-	-	3,941	-	3,941
	TAG006119	COM- Medical School - Medical Education Administration - Auxiliary	-	-	-	9,064	-	9,064
	TAG006582	COM - Primary Care Clinic	5.67	654,999	-	-	-	654,999
	TAG006690	COM - GME Hospice and Palliative Medicine Fellowship	0.29	60,163	85,477	36,439	-	182,079
	TAG006775	COM- GME Vascular Surgery Fellowship	-	-	199,429	131,920	-	331,349
	TAG006815	COM - GME Geriatrics Fellowship	-	-	166,953	14,381	-	181,334
	TAG006857	COM - TeamHealth Geriatrics	0.20	75,000	-	-	-	75,000
	TAG007385	Medical School - Services - Research Administration - Auxiliary	-	-	-	854	-	854
	TAG007474	COM - Psychiatric Specialty Center	1.20	428,233	-	-	-	428,233
	TAG008015	COM - Jewish Family Services, Inc.	0.35	109,200	-	-	-	109,200
	TAG009338	COM - Center for Brain Health	2.00	125,960	-	-	-	125,960
	TAG009772	COM CPO Dean Pilitsis	0.15	176,801	-	-	-	176,801
College of Medicine Auxiliary Total			48.17	11,320,863	13,686,001	5,870,354	-	30,877,218
Foundation	TAG003004	MED925 - Sir Richard Doll Endowment	0.06	27,006	-	-	-	27,006
	TAG003005	MED950 - Stewart Family Funds	0.50	56,950	-	3,000	-	59,950
	TAG003130	MED425 - Schmidt Endowment Medical School	-	-	-	1,000,000	-	1,000,000
	TAG005972	MED185 - COM - Business & Leadership in Medicine	-	-	10,000	6,000	-	16,000
	TAG007112	MED434 - Marcus Foundation Integrative Health - Enhanced Spaces	-	-	-	101,749	-	101,749
	TAG007520	MED432 - Marcus Foundation Integrative Health - Practice Support	0.88	160,857	-	-	-	160,857
	TAG007545	MED430 - Marcus Foundation Integrative Health -Educational Initiative	0.99	268,165	-	68,692	-	336,857
	TAG008272	MED625 - COM - Mangurian Innovative Research Fund	1.44	358,420	-	8,677	-	367,097
	TAG008273	MED635 - COM - Mangurian Collaborative Fund	0.90	245,700	-	268,409	-	514,109
	TAG009627	MED335 - Altman Family Memory Disorder Fund (Spend)	2.00	328,300	-	272,700	-	601,000
	TAG009768	MED705 - East Florida Physician Alliance Medical Education Fund (Spend)	-	-	-	807	-	807
College of Medicine Foundation Total			6.76	1,445,398	10,000	1,730,034	-	3,185,432
Total College of Medicine			188.63	34,058,580	14,755,987	25,302,407	-	74,116,975

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
College of Nursing

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000281	College of Nursing (CON)	36.80	4,298,133	215,000	56,595	-	4,569,728
	TAG000386	CON - Administration - Davie	3.80	346,485	-	10,693	-	357,178
	TAG001671	CON - Administration	14.63	1,646,088	-	-	-	1,646,088
	TAG004333	CON - Summer Reserve - Boca	-	-	200,000	-	-	200,000
	TAG005573	CON - World Class Faculty	0.50	86,223	118,509	-	-	204,732
	TAG006602	CON - Administration - Tuition Differential	6.50	495,542	4,458	-	-	500,000
	TAG007833	CON - IT Department Admin	2.00	145,961	-	-	-	145,961
	TAG007837	CON - Research Department Admin	2.60	269,876	-	-	-	269,876
College of Nursing E&G Total			66.83	7,288,308	537,967	67,288	-	7,893,563
Carryforward	TAG009862	CON Start-Up CF - Pratt FY23	-	-	-	9,270	-	9,270
	TAG009860	CON Start-Up CF - Suriaga FY24	-	-	-	10,000	-	10,000
	TAG009863	CON Start-Up CF - Quidley-Rodriguez FY23	-	-	-	10,000	-	10,000
	TAG006363	AA Start-Up CF - Leavitt FY23	-	-	-	10,829	-	10,829
	TAG006774	AA Start-Up CF - Heinze FY22	-	-	-	25,783	-	25,783
	TAG006367	World Class AA Start-Up CF - Krause-Parello FY24	-	-	-	62,358	-	62,358
	TAG000653	CF-Nursing	-	-	-	486,523	-	486,523
	TAG010075	STRIDE - Eggenberger FY23	-	-	-	4,400	-	4,400
College of Nursing Carryforward Total			-	-	-	619,275	-	619,275
Auxiliary	TAG000133	Memory and Wellness	1.40	126,017	263,085	89,948	-	479,050
	TAG000134	CON - RN Oklahoma Practicum	-	-	-	5,254	-	5,254
	TAG000135	Memory & Wellness Clinical Program	2.25	204,824	323,631	131,545	-	660,000
	TAG000136	FAU Health Clinic	3.50	203,286	75,000	92,971	-	371,257
	TAG000138	CON - Nursing International Visitor Fund	-	-	14,887	-	-	14,887
	TAG000139	CON - Nursing General Auxiliary Account	-	-	-	5,000	-	5,000
	TAG003278	Lab Fees - Nursing (CON)	-	-	-	78,500	-	78,500
	TAG003279	Lab Fees - Nursing - Graduate Clinical	1.00	69,680	50,320	-	-	120,000
	TAG006900	CON - 2nd Degree BSN Program	16.06	1,808,464	1,275,000	1,100,000	-	4,183,464
	TAG008558	CON Derm Program	0.10	18,720	149,500	20,000	-	188,220
College of Nursing Auxiliary Total			24.31	2,430,991	2,157,923	1,525,718	-	6,114,632
Foundation	TAG003101	NRS900 - Christine Lynn Eminent Scholar	1.00	53,600	-	-	-	53,600
	TAG003102	NRS970 - H K Persson Eminent Scholar Chair	1.00	71,500	37,594	-	-	109,094
	TAG003108	NRS365 - Raddock Profess/Holistic Nursing	-	-	-	10,000	-	10,000
	TAG003109	NRS810 - Schmidt Distinguished Professorship	-	-	-	25,000	-	25,000
	TAG003198	NRS055 - Memory & Wellness Center	-	-	53,889	17,111	-	71,000
	TAG003199	NRS075 - Christine E. Lynn Endowment Fund	-	-	20,000	205,000	-	225,000
	TAG003201	NRS095 - Nursing Continuing Education Fund	-	-	-	25,000	-	25,000
	TAG003202	NRS110 - John Wymer Distinguished Professor	-	-	-	15,000	-	15,000
	TAG003204	NRS145 - Lifelong Learning Graduate Stipend	-	-	-	10,653	-	10,653
	TAG003205	NRS160 - Caring Hearts Auxiliary	-	-	35,587	14,413	-	50,000
	TAG003207	NRS340 - C. Lynn Center for Caring	1.00	70,241	-	15,000	-	85,241
	TAG003209	NRS400 - Anne Boykin Inst Advancement Caring	0.10	4,447	27,500	-	-	31,947
	TAG003210	NRS405 - Anne Boykin Healing Garden	-	-	-	4,446	-	4,446
	TAG003212	NRS910 - Sustaining the Caregiver	0.05	9,377	58,676	1,947	-	70,000
	TAG003213	NRS920 - Endowment Graduate Student Stipends	-	-	598	-	-	598
	TAG003214	NRS965 - Robert & Tom Adamson	-	-	-	1,374	-	1,374
	TAG003215	NRS985 - Libby Dodson Endowment	-	-	-	90,000	-	90,000

Florida Atlantic University
2022-23 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	-	-	-	15,000	-	15,000
	TAG003234	NRS885 - Faculty Retention Endowment Fund	-	-	-	175,000	-	175,000
	TAG007892	NRS164 - The Cobb Foundation	0.40	44,881	18,657	7,462	-	71,000
	TAG009289	SAF607 - Veteran Canine Rescue Mission Fund (Spend)	1.00	53,600	-	-	-	53,600
	TAG009738	NRS430 - HENS Deluca Scholarship (Spend)	-	-	10,765	-	-	10,765
	TAG009742	NRS435 - Florida Blue Health Equity Nursing Scholarship Program (Spend)	-	-	10,765	-	-	10,765
College of Nursing Foundation Total			4.55	307,647	274,031	632,406	-	1,214,084
Total College of Nursing			95.69	10,026,946	2,969,921	2,844,687	-	15,841,554

Florida Atlantic University
2022-23 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	5.00	613,837	3,263,976	-	-	3,877,813
	TAG000152	Science Student Services	3.05	274,847	-	29,000	-	303,847
	TAG000155	Department of Chemistry	16.33	1,833,811	659,010	85,000	-	2,577,821
	TAG000159	Department of Mathematics	21.65	2,514,680	588,210	50,000	-	3,152,890
	TAG000162	School of Urban & Regional Planning	9.00	1,189,325	62,667	30,792	-	1,282,784
	TAG000167	Department of Physics	14.83	1,731,258	436,648	52,000	-	2,219,906
	TAG000173	Department of Biological Sciences	17.67	1,834,324	979,840	75,000	-	2,889,164
	TAG000177	Environmental Initiative	1.00	201,500	105,996	6,000	-	313,496
	TAG000178	Molecular Biology & Biotechnology	-	-	-	6,891	-	6,891
	TAG000179	Department of Psychology	16.75	1,887,544	397,104	45,000	-	2,329,648
	TAG000183	Center For Complex Systems	1.85	360,499	195,650	15,000	-	571,149
	TAG000186	Department of Geoscience	11.59	1,253,546	255,850	25,000	-	1,534,396
	TAG000188	Department of Geoscience - Tuition Differential	3.41	357,805	-	-	-	357,805
	TAG000265	Department of Exercise Science & Health	15.00	1,426,194	250,712	50,000	-	1,726,906
	TAG000306	COS - Dean's Office - Davie	1.00	100,500	-	3,000	-	103,500
	TAG000307	Science Student Services - Davie	1.00	99,026	-	500	-	99,526
	TAG000308	COS - Reserve - Davie	-	-	568,827	-	-	568,827
	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	609,557	232,283	25,000	-	866,840
	TAG000370	Department of Exercise Science & Health - Davie	2.00	128,640	-	605	-	129,245
	TAG000511	Department of Psychology - Jupiter	1.00	109,912	17,750	3,000	-	130,662
	TAG000567	Center for Environmental Studies	4.74	472,912	24,798	10,000	-	507,710
	TAG000570	Marine Science Partnership	-	-	14,454	1,200	-	15,654
	TAG001224	Department of Biological Sciences - Davie	7.30	618,862	199,850	35,000	-	853,712
	TAG001694	Science Student Services - Tuition Differential	9.89	723,883	-	-	-	723,883
	TAG001695	Department of Chemistry - Tuition Differential	5.41	524,209	-	-	-	524,209
	TAG001697	Department of Mathematics - Tuition Differential	23.35	2,178,865	-	-	-	2,178,865
	TAG001698	Department of Physics - Tuition Differential	5.17	467,938	-	-	-	467,938
	TAG001699	Department of Biological Sciences - Tuition Differential	3.08	325,002	19,783	-	-	344,785
	TAG001700	Department of Psychology - Tuition Differential	4.25	463,306	-	-	-	463,306
	TAG001721	Science Student Services - Davie - Tuition Differential	1.50	99,059	-	-	-	99,059
	TAG001723	Department of Biological Sciences - Davie - Tuition Differential	1.96	201,544	-	-	-	201,544
	TAG001727	Department of Psychology - Jupiter	1.00	104,913	-	-	-	104,913
	TAG003519	Department of Chemistry - Jupiter	-	-	-	3,000	-	3,000
	TAG003579	Biology - Treasure Coast	1.00	117,000	15,050	10,000	-	142,050
	TAG003619	Psychology - Davie - Tuition Differential	1.00	68,163	-	-	-	68,163
	TAG004846	COS - Dean's Office - Boca (NEW FY18)	12.51	1,488,857	41,965	72,000	-	1,602,822
	TAG004919	Department of Biological Sciences - Summer	-	-	42,045	-	-	42,045
	TAG005595	COS - World Class Faculty	1.50	283,996	-	-	-	283,996
	TAG005959	Math-Summer Tuition Differential	-	-	5,525	-	-	5,525
	TAG007053	Urban & Reg Plng Summer Boca	-	-	22,679	-	-	22,679
	TAG007770	REC Strategic 2015-16 Department of Mathematics	2.00	189,353	-	-	-	189,353
	TAG008483	Worldclass COS-SURP	0.22	56,349	-	-	-	56,349
	TAG008743	COS - Reserve - Mac Arthur	-	-	74,920	-	-	74,920
	TAG009412	Worldclass - COS - Psychology Boca	1.00	156,000	-	-	-	156,000
College of Science E&G Total			234.00	25,150,282	8,475,591	634,988	-	34,260,861
Carryforward	TAG003590	CF - Chemistry - UG Research Awards	-	-	-	4,772	-	4,772
	TAG003592	CF - Biology - UG Research Awards	-	-	-	12,663	-	12,663

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	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	-	-	-	3,517,561	-	3,517,561
	TAG003679	CF - College of Science Reserve	-	-	-	1,240,000	-	1,240,000
	TAG003681	CF - Department of Mathematics	-	-	-	3,509	-	3,509
	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	-	-	-	9,022	-	9,022
	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	-	-	-	3,119	-	3,119
	TAG004933	Strategic Plan - Psychology Jupiter URI Awards - CF	-	-	-	676	-	676
	TAG005124	CF-Urban & Regional Planning	-	-	-	2,431	-	2,431
	TAG005562	2015-16 Strategic Plan AA Start-up CF - T Wilcox	-	-	-	9,671	-	9,671
	TAG005572	COS - Faculty Research Seed Funding - CF	-	-	-	197	-	197
	TAG005976	CF- Chemistry -UG Research Awards - Jupiter	-	-	-	847	-	847
	TAG006371	World Class Faculty AA Start-Up CF - G Perry FY21	-	-	-	5,187	-	5,187
	TAG006710	Marine Science and Oceanography - CF	-	-	-	1,605	-	1,605
	TAG007022	Science Summer - CF	-	-	-	41	-	41
	TAG007649	2015-16 Strategic AA Start-Up CF - Ilyas Yildirim FY22	-	-	-	4,537	-	4,537
	TAG008460	COS - Construction Projects - CF (PY)	-	-	-	119	-	119
College of Science Carryforward Total			-	-	-	4,860,481	-	4,860,481
Auxiliary	TAG000082	COS - Continuing Education	-	-	-	3,000	-	3,000
	TAG000087	Department of Chemistry - Education Fund	-	-	-	30,000	-	30,000
	TAG000088	Everglades Ecology Field Operations Center	-	-	-	1,200	-	1,200
	TAG000089	Department of Mathematics - Conferences	-	-	-	400	-	400
	TAG000090	Wading Bird Recharge Center	-	-	-	15,000	-	15,000
	TAG000091	MCAT	-	-	9,500	-	-	9,500
	TAG000092	Department of Mathematics - JMC	-	-	-	1,000	-	1,000
	TAG000093	Geoscience Field Camp	-	-	-	25,000	-	25,000
	TAG000096	Department of Biological Sciences - Education Fund	-	-	-	800	-	800
	TAG000097	Science Student Services - Courses	-	-	-	3,000	-	3,000
	TAG000163	Department of Mathematics - Tutoring	-	-	-	770	-	770
	TAG000337	Water Analysis Laboratory - Core	-	-	-	6,000	-	6,000
	TAG000494	Center for Biotechnology & Drug Dis.	-	-	-	75,600	-	75,600
	TAG000497	Center for Environmental Studies - Education & Outreach	-	-	-	1,303	-	1,303
	TAG000874	Urban Planning Professional Development	-	-	-	200	-	200
	TAG001673	Center for Environmental Studies - Conferences	-	-	-	1,000	-	1,000
	TAG001928	Lab Fees - Semester by the Sea HBOI	-	-	-	1,000	-	1,000

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003255	Lab Fees - Urban & Regional Planning	-	-	-	15,000	-	15,000
	TAG003261	Lab Fees - Exercise and Health	-	-	-	7,000	-	7,000
	TAG003280	Lab Fees - Biology	-	-	-	174,000	-	174,000
	TAG003281	Lab Fees - Chemistry	-	-	-	160,000	-	160,000
	TAG003282	Lab Fees - Geology / Geography	-	-	-	22,000	-	22,000
	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	-	-	23,938	-	-	23,938
	TAG006858	EKG (12 Lead) Training Course	0.06	4,372	-	16,000	-	20,372
	TAG006891	Environmental Geophysics Recharge	-	-	-	2,000	-	2,000
	TAG007592	Pre-Health Basic Clinical Skills/CNA	-	-	-	25,000	-	25,000
	TAG007766	Water Analysis Laboratory - Core External Users	-	-	-	6,000	-	6,000
	TAG007785	APPS – Application Preparation for Pre-Professions	-	-	-	300	-	300
	TAG009013	Preparing for Organic Chemistry	-	-	-	2,700	-	2,700
	TAG009285	COS - HB 5601 - Salary Over the Cap	0.15	46,893	-	-	-	46,893
College of Science Auxiliary Total			0.21	51,265	46,679	720,032	-	817,976
Foundation	TAG001780	AUP960 - John DeGrove Eminent Scholar Chair	0.43	59,397	-	15,000	-	74,397
	TAG003094	SCI900 - Eminent Scholar In Science	-	-	30,000	3,000	-	33,000
	TAG003095	SCI910 - Eminent Scholar In Marine Biology	-	-	15,000	20,000	-	35,000
	TAG003115	NPC590 - CES Environ. Education Outreach E C	0.20	15,842	-	-	-	15,842
	TAG003116	SCI150 - Molecular Biology & Biotechnology	-	-	-	5,000	-	5,000
	TAG003118	SCI230 - Chemistry Foundation Dept Fund	-	-	-	500	-	500
	TAG003119	SCI540 - Kresge Foundation Initiative Gnt	-	-	-	1,500	-	1,500
	TAG003121	SCI770 - Center for Complex Sys Neuroimaging	-	-	-	500	-	500
	TAG003122	SCI840 - CCIS Events	-	-	-	500	-	500
	TAG003123	SCI850 - Kelso center for Complex Systems	-	-	-	500	-	500
	TAG003124	SCI860 - Mathematics Conference	-	-	-	3,000	-	3,000
	TAG003125	SCI880 - Math Days Account	-	-	-	1,000	-	1,000
	TAG003127	SCI970 - CES Media & Outreach Fund	-	-	-	500	-	500
	TAG003217	JNT070 - Abacoa Project	1.35	163,810	-	7,000	-	170,810
	TAG003227	SCI450 - Mathematics Foundation Account	-	-	-	1,000	-	1,000
	TAG003394	AUP375 - Environmental Planning Fellowship	-	-	-	1,500	-	1,500
	TAG003458	SCI865 - Charles W. Finkl Jr. Opport. Funds	-	-	-	2,086	-	2,086
	TAG004041	SCI452 - Math Foundation Events	-	-	-	1,000	-	1,000
	TAG004503	ACD280 - Janke Fellowship	-	-	-	800	-	800
	TAG005099	SCI105 - Machine Learning Research	-	-	-	3,392	-	3,392
	TAG005656	SCI845 - Math / Crypto Events Fund	-	-	-	1,000	-	1,000
	TAG006689	SCI400 - GeoScience Program	-	-	-	300	-	300
	TAG007769	ACD250 - Riverwoods Fund	-	-	-	250	-	250
	TAG008659	SCI215 - College of Science Lobby/Atrium Renovation Fund	-	-	-	2,000	-	2,000
	TAG008904	SCI565 - Bjorn Lamborn Eminent Scholar Endowment in Physics Shadow	-	-	45,000	-	-	45,000
College of Science Foundation Total			1.98	239,049	90,000	71,328	-	400,377
Total College of Science			236.19	25,440,596	8,612,270	6,286,830	-	40,339,696

Florida Atlantic University
2022-23 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	0.26	68,281	-	16,884	-	85,165
	TAG000520	Honors College - Scholarship	-	-	-	300,000	-	300,000
	TAG000521	Honors College - English/Comparative Literature	1.30	111,595	-	-	-	111,595
	TAG000523	Honors College - Spanish,Language & Literature	3.00	287,952	-	-	-	287,952
	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	4.00	507,029	-	-	-	507,029
	TAG000529	Honors College - Psychology	1.35	156,391	-	-	-	156,391
	TAG000530	Honors College - Economics	2.00	258,204	-	-	-	258,204
	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	230,212	-	28,000	-	258,212
	TAG000536	Honors College - Mathematics	2.35	246,090	-	-	-	246,090
	TAG000537	Honors College - Physics	1.00	93,811	-	-	-	93,811
	TAG000538	Honors College - Biology	6.00	668,637	-	32,000	-	700,637
	TAG000539	Honors College - Environmental Studies	1.00	162,383	-	-	-	162,383
	TAG003093	Honors College - Associate Dean	2.00	284,306	-	-	-	284,306
	TAG005200	Honors College - Dean's Office	6.28	702,893	-	53,284	-	756,178
	TAG006072	Honors College Biology Lab	-	-	35,000	-	-	35,000
	TAG006073	Honors College Chemistry Lab	-	-	25,000	-	-	25,000
	TAG006604	Honors College - English/Comparative Literature - Tuition Differential	0.70	65,763	-	-	-	65,763
	TAG006605	Honors College - Psychology - Tuition Differential	0.65	86,390	-	-	-	86,390
	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
	TAG009277	Honors College - 6 New Hires	6.00	422,500	-	-	-	422,500
	TAG009555	Honors College Faculty Research and Travel	-	-	-	69,000	-	69,000
Honors College E&G Total			51.54	5,435,678	60,000	499,168	-	5,994,846
Carryforward	TAG000662	CF - Dean Honors College Faculty	-	-	-	210,447	-	210,447
	TAG004630	Strategic Plan - Honors URI Awards - CF	-	-	-	10,850	-	10,850
	TAG005475	AA Start-Up CF - Yaouen Fily FY22	-	-	-	50,963	-	50,963
	TAG006628	World Class Faculty AA Start-Up CF - Fonnegra FY21	-	-	-	13,446	-	13,446
	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	-	-	-	5,493	-	5,493
	TAG009361	Honor college- Construction Projects - CF (PY)	-	-	-	800	-	800
Honors College Carryforward Total			-	-	-	292,999	-	292,999
Auxiliary	TAG001590	Honors College - Undergraduate Research Grant	-	-	-	500	-	500
	TAG003048	Honors College - WHC Honors Summer Institute	-	-	-	2,500	-	2,500
	TAG003272	Lab Fees - Honors - Biology	-	-	-	15,000	-	15,000
	TAG003273	Lab Fees - Honors - Art	-	-	-	1,200	-	1,200
	TAG003275	Lab Fees - Honors - Physics	-	-	-	7,000	-	7,000
	TAG003276	Lab Fees - Honors - Chemistry	-	-	-	18,000	-	18,000
	TAG003513	Lab Fees - Honors College Interdisciplinary	-	-	-	2,000	-	2,000
Honors College Auxiliary Total			-	-	-	46,200	-	46,200
Foundation	TAG008788	HON230 - Wilkes Honors College Morton Research Forum Fellowship Fund	0.27	48,421	-	-	-	48,421
Honors College Foundation Total			0.27	48,421	-	-	-	48,421
Total Honors College			51.81	5,484,099	60,000	838,368	-	6,382,466

Florida Atlantic University
2022-23 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	7.00	721,773	-	5,000	-	726,773
	TAG000039	Dolores A. Auzenne Fellowship	-	-	-	20,000	-	20,000
	TAG000041	Graduate College - Pres Doctoral Fellowship	-	-	-	230,000	-	230,000
	TAG000042	Graduate College - Provost's Fellowship	-	-	-	137,500	-	137,500
	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	-	-	-	978,837	-	978,837
	TAG005201	Graduate College - Dean's Office	11.26	886,441	-	48,759	-	935,200
	TAG008086	Graduate Assistant Health Insurance Waivers	-	-	-	1,500,000	-	1,500,000
	TAG009354	Graduate College - FAUHS MD Direct Salary and Benefits	-	-	-	40,000	-	40,000
Graduate College E&G Total			18.26	1,608,215	-	10,272,719	-	11,880,934
Carryforward	TAG008524	Graduate Assistant Health Insurance Waivers - CF	-	-	-	876,600	-	876,600
	TAG000938	Graduate College - Carryforward	-	-	-	798,176	-	798,176
	TAG009000	GC - Construction Projects - CF (PY)	-	-	-	50,000	-	50,000
Graduate College Carryforward Total			-	-	-	1,724,776	-	1,724,776
Auxiliary	TAG001897	Graduate Admissions Support	-	-	-	38,000	-	38,000
	TAG001899	Grad Student Orientation Fee	-	-	-	48,000	-	48,000
Graduate College Auxiliary Total			-	-	-	86,000	-	86,000
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			18.26	1,608,215	-	12,112,495	-	13,720,710

Florida Atlantic University
2022-23 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	4.77	639,254	-	32,609	-	671,863
	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	168,940	3,000	-	197,940
	TAG000128	Lower Division Honors	-	-	97,000	3,000	-	100,000
	TAG000129	Undergraduate Programs	20.65	1,435,227	10,200	54,778	-	1,500,206
	TAG000130	Student Athlete Success Center	7.86	594,048	-	36,000	-	630,048
	TAG000850	Testing and Evaluation	2.55	203,964	-	4,132	-	208,096
	TAG000854	CLASS Office Admin	4.66	440,605	-	26,000	-	466,605
	TAG001688	Testing and Evaluation – Testing Fee – Broward	1.46	90,322	-	3,298	-	93,620
	TAG002485	Academic Coaching (Access Program)	3.68	283,066	-	7,358	-	290,424
	TAG003999	REC 2015-16 Strategic Plan - Math LaS/Tutors	-	-	122,382	-	-	122,382
	TAG004001	REC 2015-16 Strategic Plan - Residence Halls Writing Tutors	-	-	8,509	-	-	8,509
	TAG004002	REC 2015-16 Strategic Plan - Residence Halls CTL Support	-	-	19,000	-	-	19,000
	TAG004003	REC 2015-16 Strategic Plan - Advising in Residence Halls	-	-	8,889	-	-	8,889
	TAG004688	Academic Success Initiatives	2.96	243,557	-	20,000	-	263,557
	TAG005743	UNGS - Jupiter Academic Support	1.92	132,198	4,000	4,000	-	140,198
	TAG006457	UG Studies - Office of Undergraduate Research and Inquiry - NEW	5.04	429,283	20,000	206,599	-	655,882
	TAG006609	Undergraduate Programs - Tuition Differential	4.64	300,080	-	-	-	300,080
	TAG007135	Math Learning Center - administration	1.75	121,605	-	10,000	-	131,605
	TAG007137	CLASS Tutoring	-	-	142,046	-	-	142,046
	TAG008774	UGS Business Office	-	-	7,346	20,000	-	27,346
	TAG008775	LEARNing Program (TAG007931)	1.00	63,650	15,000	24,350	-	103,000
	TAG008776	Educate Tomorrow (TAG007932)	1.00	72,360	10,872	4,000	-	87,232
	TAG009278	Math Lab/Pre-QEP	-	-	126,960	-	-	126,960
	TAG009282	Quality Enhancement Plan (QEP) Implementation	1.00	120,600	-	411,278	-	531,878
	TAG009323	Tutoring - MLC - undergrad TAs/other - existing services	-	-	99,500	-	-	99,500
	TAG009324	GTAs MLC - - existing services	-	-	137,520	-	-	137,520
Undergraduate Studies E&G Total			65.94	5,226,859	1,042,290	885,613	-	7,154,762
Carryforward	TAG000626	CF-Writing Across the Curriculum	-	-	-	30,000	-	30,000
	TAG000627	CF-UAS	-	-	-	60,000	-	60,000
	TAG003079	CF-Lower Division Honors	-	-	-	19,475	-	19,475
	TAG004620	Strategic Plan - Math LaS/Tutors - CF	-	-	-	40,000	-	40,000
	TAG006456	CF - UGS - Office of Undergraduate Research and Inquiry - NEW	-	-	-	54,720	-	54,720
	TAG007138	CLASS Tutoring - CF	-	-	-	100,000	-	100,000
	TAG007140	CTL Front Desk - CF	-	-	-	30,000	-	30,000
	TAG008491	2015-16 Strategic Plan- Neuroscience- SURF - CF	-	-	-	2,108	-	2,108
	TAG008781	LEARNing Program (TAG007931)-CF	-	-	-	10,682	-	10,682
	TAG009210	Strategic Plan - HBOI Beckler - CF	-	-	-	1,200	-	1,200
	TAG009753	CF-Math Lab/Pre-QEP	-	-	-	16,101	-	16,101
Undergraduate Studies Carryforward Total			-	-	-	364,286	-	364,286
Auxiliary	TAG000045	NCAA Academic Support	1.00	72,360	130,000	-	-	202,360
	TAG000046	UNGS Auxiliary	-	-	120,000	123,812	-	243,812
	TAG000048	CTL - Student Success	-	-	-	6,091	-	6,091
	TAG000851	Testing and Evaluation - Testing Fee	5.12	265,415	65,000	34,000	-	364,415
	TAG000852	Testing and Evaluation - Testing Prep	1.33	111,087	75,000	30,000	-	216,087
	TAG001596	UGS - Testing and Evaluation - Aux - Jupiter	-	-	-	20,634	-	20,634
	TAG001730	EBS - Student Success	-	-	-	34,560	-	34,560
	TAG001934	Comm. Center for Excellence in Writing	-	-	4,378	-	-	4,378

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
Undergraduate Studies

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003507	Royalty for Your College Exper Book	-	-	-	1,763	-	1,763
	TAG004842	Math Boot Camp	0.23	16,335	35,367	10,000	-	61,702
	TAG007164	Center for Teaching and Learning Student Success (old clearwire) S&B	-	-	150,000	139,540	-	289,540
Undergraduate Studies Auxiliary Total			7.68	465,197	579,745	400,400	-	1,445,342
Concession	TAG000040	Concession - Undergraduate Programs	-	-	-	13,800	-	13,800
Undergraduate Studies Concession Total			-	-	-	13,800	-	13,800
Foundation	TAG007424	ACD055 - Champions Empowering Champions	-	-	-	5,000	-	5,000
	TAG008740	ACD225 - UAS Peer Academic Coaching Fund	-	-	-	35,000	-	35,000
Undergraduate Studies Foundation Total			-	-	-	40,000	-	40,000
Total Undergraduate Studies			73.62	5,692,056	1,622,035	1,704,099	-	9,018,190

Florida Atlantic University
2022-23 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	73.19	5,546,787	50,000	184,166	-	5,780,952
	TAG000069	Libraries - Resources	-	-	-	3,000,000	-	3,000,000
	TAG000546	Jupiter - Libraries - Administration	6.80	460,523	10,000	21,863	-	492,386
University Libraries E&G Total			79.99	6,007,310	60,000	3,206,029	-	9,273,339
Auxiliary	TAG001908	Libraries - Florida Heritage Project	-	-	-	2,627	-	2,627
	TAG001909	Libraries - Spirit of America Concert	-	-	-	8,500	-	8,500
	TAG001910	PBCC Library Account	-	-	100,000	22,689	-	122,689
University Libraries Auxiliary Total			-	-	100,000	33,816	-	133,816
Carryforward	TAG000620	CF-Library	-	-	-	1,087,959	-	1,087,959
	TAG008156	LIB - Construction Projects - CF (PY)	-	-	-	8,457	-	8,457
University Libraries Carryforward Total			-	-	-	1,096,416	-	1,096,416
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			79.99	6,007,310	160,000	4,362,260	-	10,529,570

Florida Atlantic University
2022-23 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	-	-	175,000	-	-	175,000
	TAG000907	eLearning - Department of Geoscience	-	-	250,000	-	-	250,000
	TAG000908	eLearning - Department of Physics	-	-	75,000	-	-	75,000
	TAG000909	eLearning - Department of Psychology	-	-	140,000	-	-	140,000
	TAG000910	eLearning - Department of Chemistry	-	-	7,000	-	-	7,000
	TAG000911	eLearning - College of Business	1.00	73,700	78,000	1,500	-	153,200
	TAG000912	eLearning - Arts & Letters	3.00	185,958	250,000	2,100	-	438,058
	TAG000913	eLearning - College of Education	-	-	15,000	-	-	15,000
	TAG000914	eLearning - College of Engineering	-	-	130,000	1,200	-	131,200
	TAG000915	eLearning - College for Design & Social Inquiry	-	-	160,000	12,000	-	172,000
	TAG000916	eLearning - College of Nursing	-	-	70,000	80,000	-	150,000
	TAG001595	eLearning - Center for eLearning	27.62	2,547,121	900,000	2,330,000	-	5,777,121
	TAG001681	eLearning - CLASS	1.34	103,866	70,000	7,000	-	180,866
	TAG003967	eLearning - Continuing Education	0.15	24,488	20,500	25,000	-	69,988
	TAG007786	Center for eLearning	1.30	138,070	60,000	100,000	-	298,070
	TAG009527	Cyber Security Bootcamp	-	-	30,000	150,000	-	180,000
	TAG009699	eLearning- Exercise Science	-	-	78,000	12,000	-	90,000
	TAG009700	eLearning - Biology	-	-	78,000	12,000	-	90,000
	TAG009701	eLearning - Finance	-	-	-	10,000	-	10,000
	TAG009702	eLearning - Economics	-	-	-	10,000	-	10,000
	TAG009703	eLearning - Accounting	-	-	-	10,000	-	10,000
	TAG009704	eLearning - Curriculum and Instruction	-	-	78,000	12,000	-	90,000
	TAG009705	eLearning - Educational Leadership and Research	-	-	-	12,000	-	12,000
	TAG009706	eLearning - Communications and Multimedia Stu	-	-	78,000	12,000	-	90,000
Center for eLearning Auxiliary Total			34.41	3,073,203	2,742,500	2,798,800	-	8,614,503
Total Center for eLearning			34.41	3,073,203	2,742,500	2,798,800	-	8,614,503

Florida Atlantic University
2022-23 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	186,059	-	5,000	-	191,059
	TAG000302	Engineering and Utilities	-	-	-	5,700,000	-	5,700,000
	TAG000310	Facilities Planning - Davie	-	-	-	600	-	600
	TAG000325	Broward - Human Resources	1.00	73,700	-	1,500	-	75,200
	TAG000332	University Police - Broward	11.00	568,312	-	40,000	-	608,312
	TAG000378	Maintenance Dept - Davie	-	-	-	287,000	-	287,000
	TAG000381	Custodial Services - Davie	-	-	-	377,000	-	377,000
	TAG000384	Engineering and Utilities - Davie	-	-	-	595,000	-	595,000
	TAG000394	Engineering and Utilities - SeaTech	-	-	-	120,000	-	120,000
	TAG000409	Department of Human Resources	12.77	974,433	-	144,991	-	1,119,424
	TAG000410	Student Employment Transition	1.00	56,868	-	6,500	-	63,368
	TAG000416	Space Utilization & Analysis	2.00	140,700	30,000	10,000	-	180,700
	TAG000417	Facilities Planning - Boca	7.00	766,284	-	30,000	-	796,284
	TAG000418	Division of Facilities - Administration	-	-	-	273,000	-	273,000
	TAG000420	Buildings & Grounds - Admin	7.00	540,809	-	1,870,000	-	2,410,809
	TAG000421	Maintenance Dept - Boca	9.00	507,197	-	1,250,000	-	1,757,197
	TAG000428	Custodial Services - Pine Jog	-	-	-	40,000	-	40,000
	TAG000430	Engineering and Utilities - Pine Jog	-	-	-	62,000	-	62,000
	TAG000507	Facilities Planning - Jupiter	-	-	-	5,000	-	5,000
	TAG000513	Postage Service - Mail/Courier - Jupiter	-	-	-	110,000	-	110,000
	TAG000515	University Police - Northern Campuses	5.50	493,789	-	30,000	-	523,789
	TAG000559	Maintenance Dept - Jupiter	2.00	144,804	-	558,000	-	702,804
	TAG000561	Buildings & Grounds - Jupiter	-	-	-	153,000	-	153,000
	TAG000562	Engineering and Utilities - Jupiter	-	-	-	1,743,000	-	1,743,000
	TAG000569	University Police - Boca	36.60	3,099,628	-	280,000	-	3,379,628
	TAG000734	Baldwin House	1.21	82,307	-	33,048	-	115,355
	TAG000735	FAU Board Of Trustees	1.00	100,500	-	21,500	-	122,000
	TAG000744	University Ombudsman	1.00	104,520	-	10,000	-	114,520
	TAG000842	Mailroom	-	-	-	500,136	-	500,136
	TAG000843	Emergency Management	3.00	288,100	-	80,300	-	368,400
	TAG001220	Transportation Dept	1.00	53,992	-	275,000	-	328,992
	TAG001221	Buildings & Grounds - Davie	1.00	67,000	-	230,000	-	297,000
	TAG001222	Buildings & Grounds	4.00	226,944	67,000	390,000	-	683,944
	TAG001223	Custodial Services	-	-	-	2,402,000	-	2,402,000
	TAG001467	Facilities Management AVP	3.00	436,345	-	30,000	-	466,345
	TAG001587	Environmental Health & Safety	9.25	923,823	-	639,823	-	1,563,646
	TAG003092	Grounds - Pine Jog	-	-	-	25,000	-	25,000
	TAG003297	Security Technology Services	5.00	369,063	-	40,000	-	409,063
	TAG004104	Administrative Affairs - Information Technology	1.00	92,057	-	69,845	-	161,902
	TAG004907	Facilities Management - Business Office	6.00	423,507	-	30,000	-	453,507
	TAG004975	Warehouse - Boca	2.00	114,147	-	560,000	-	674,147
	TAG004989	Engineering & Utilities - Maintenance - Jupiter	-	-	-	206,000	-	206,000
	TAG004990	Engineering & Utilities - Maintenance - Davie	-	-	-	228,000	-	228,000
	TAG004991	Engineering & Utilities - Maintenance - Boca	12.00	829,741	-	748,000	-	1,577,741
	TAG005375	Engineering and Utilities - Maintenance Sea Tech	-	-	-	77,500	-	77,500

Florida Atlantic University
2022-23 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	-	-	-	100,000	-	100,000
	TAG005923	Facilities	0.10	12,173	-	39,539	-	51,712
	TAG005973	Police Salary - University Support	28.66	1,906,683	-	104,991	-	2,011,674
	TAG008064	Deferred Maintenance	-	-	-	1,608,512	-	1,608,512
	TAG009272	E&G Portion of Schmidt Operating Costs	-	-	-	283,000	-	283,000
Vice President for Administrative Affairs & CAO E&G Total			175.72	13,583,486	97,000	22,423,785	-	36,104,271
Carryforward	TAG000580	VP Admin Affairs: Other Operating Requirements - BOT Approved - CF	-	-	-	230,068	-	230,068
	TAG007298	VP Admin Afrs: Safety/Security - CF	-	-	-	1,613,689	-	1,613,689
	TAG007299	VP Admin Afrs: Divisional / Staff Support - CF	-	-	-	250,000	-	250,000
	TAG007301	VP Admin Afrs: IT - CF	-	-	-	1,434,337	-	1,434,337
	TAG007428	VP Admin Affairs: Renovation, Repair or Maintenance - CF	-	-	-	1,570,421	-	1,570,421
	TAG007614	CF VP - Admin Affairs - Utilities	-	-	-	2,271,113	-	2,271,113
	TAG008291	ESC – Strategic plan 16-17 - Construction Projects - CF (PY)	-	-	-	26,842	-	26,842
	TAG008471	2019-20 Strategic Plan - University Police-CF	-	-	-	8,278	-	8,278
	TAG008918	VP-AA: Police Special Projects CF	-	-	-	126,498	-	126,498
	TAG008919	VP-AA: FM Special Projects CF	-	-	-	4,269,275	-	4,269,275
	TAG008920	VP-AA: EH&S Special Projects CF	-	-	-	26,204	-	26,204
	TAG009337	ADM - Construction Projects - CF (PY)	-	-	-	52,971	-	52,971
	TAG010313	VP-AA: FM Deferred Maintenance Projects CF	-	-	-	1,558,310	-	1,558,310
Vice President for Administrative Affairs & CAO Carryforward Total			-	-	-	13,438,006	-	13,438,006
Auxiliary	TAG000500	Food Service - Jupiter	-	-	-	1,100,000	-	1,100,000
	TAG000801	Bookstore - Boca	4.35	565,322	-	120,000	-	685,322
	TAG000819	Photo I.D.	1.50	84,674	-	45,000	-	129,674
	TAG000820	Business Services	1.00	48,922	-	15,000	-	63,922
	TAG000823	Food Service - Boca	1.00	93,800	-	60,000	-	153,800
	TAG000824	Center Market Place	4.00	430,725	-	8,300,000	-	8,730,725
	TAG000825	Food Service Chartwells	-	-	-	400,000	-	400,000
	TAG000826	Business Services - Mailroom	-	-	-	420,000	-	420,000
	TAG001418	EH&S - Administrative Affairs	5.75	527,218	-	222,782	-	750,000
	TAG001551	Aux Admin-Human Resources	8.23	698,647	-	-	-	698,647
	TAG001896	Copy Service - Recharge	-	-	-	110,000	-	110,000
	TAG001921	Security Events - Recharge	-	-	80,000	-	-	80,000
	TAG001922	PBCC Security Account	-	-	40,000	-	-	40,000
	TAG004368	Traffic and Parking Services (new)	14.48	937,426	42,000	4,700,000	-	5,679,426
	TAG008073	Schmidt Complex Operations	-	-	-	1,000,000	-	1,000,000
Vice President for Administrative Affairs & CAO Auxiliary Total			40.30	3,386,734	162,000	16,492,782	-	20,041,516
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	-	-	-	15,343	-	15,343
	TAG006583	FIN100 - Benefits and Retirement Fund	-	-	-	2,700	-	2,700
Vice President for Administrative Affairs & CAO Foundation Total			-	-	-	18,043	-	18,043
Total Vice President for Administrative Affairs & CAO			216.02	16,970,219	259,000	52,518,616	-	69,747,835

Florida Atlantic University
2022-23 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	-	-	-	170,081	-	170,081
VP for Athletics E&G Total			-	-	-	226,237	-	226,237
Carryforward	TAG005405	16-17 Strategic Plan - COB Athletic Interns 6@8kea - CF	-	-	-	1,432	-	1,432
VP for Athletics Carryforward Total			-	-	-	1,432	-	1,432
Athletics	TAG000761	Athletics - Cheerleaders	-	-	11,000	15,000	-	26,000
	TAG000763	Athletics - Strength Conditioning	2.73	182,119	23,000	57,357	-	262,476
	TAG000777	Athletics - Event Management	1.00	51,590	132,000	250,597	-	434,187
	TAG000781	Tennis - Women	1.00	47,972	-	70,555	-	118,527
	TAG000782	Golf - Women	1.00	125,424	-	82,101	-	207,525
	TAG000783	Swimming - Women	3.00	188,990	26,000	82,186	-	297,176
	TAG000785	Basketball - Women	5.00	717,859	-	558,303	-	1,276,162
	TAG000786	Volleyball - Women	3.00	260,865	-	198,018	-	458,883
	TAG000789	Beach Volleyball - Women	1.00	75,174	20,992	70,870	-	167,036
	TAG000827	Football Gameday Food	-	-	-	200,000	-	200,000
	TAG000830	Stadium - Ticket Sales	-	-	-	10,500	-	10,500
	TAG000840	Tuition Scholarship/Institutional Support	-	-	-	1,194,000	-	1,194,000
	TAG004849	Stadium - Rentals (NEW FY18)	-	-	-	125,000	-	125,000
	TAG004850	Stadium - FAU FB Game Day (NEW FY18)	-	-	25,000	1,325,000	-	1,350,000
	TAG004851	Stadium - Facilities and Operations (NEW FY18)	2.00	126,416	-	1,462	-	127,878
	TAG005810	Books for Athletes Scholarship	-	-	-	226,000	-	226,000
	TAG005926	Cheerleaders & Band-Conference expenses	-	-	-	15,000	-	15,000
	TAG005952	Boca Bowl Stadium Rental	-	-	-	225,000	-	225,000
	TAG006411	Hurricane Expenses-Athletics	-	-	-	100,000	-	100,000
	TAG006632	Athletics Title IX - Operating (NEW)	-	-	-	25,000	-	25,000
	TAG006634	Athletics - Media Relations (NEW)	4.50	293,983	22,800	79,885	-	396,668
	TAG006635	Athletics - Operations (NEW)	4.00	739,285	299,510	93,552	-	1,132,346
	TAG006636	Athletics - Facilities & Operations (NEW)	0.90	109,553	-	706,147	-	815,700
	TAG006637	Athletics - Business Operations (NEW)	3.00	307,450	-	603,256	67,675	978,381
	TAG006642	Rental of Non Stadium Athletic Facilities (NEW)	-	-	-	15,000	-	15,000
	TAG006644	Stadium - Debt Service (NEW)	-	-	-	2,359,509	-	2,359,509
	TAG006646	Stadium - Facilities and Operations (NEW)	-	-	-	782,990	-	782,990
	TAG006648	Athletics - Medical Support (NEW)	10.00	785,535	140,000	1,609,086	-	2,534,621
	TAG006649	Athletics - Marketing & Promotions (NEW)	3.00	269,715	35,000	193,484	-	498,199
	TAG006650	Athletics - Equipment Room (NEW)	3.00	173,376	32,831	736,006	-	942,212
	TAG006652	Athletics - Student Opp Fund (NEW)	0.14	20,100	-	75,233	122,000	217,333
	TAG006653	Golf - Men (NEW)	1.00	125,424	-	82,101	-	207,525
	TAG006654	Baseball (NEW)	3.00	476,738	2,500	350,514	-	829,752
	TAG006655	Tennis - Men (NEW)	2.00	188,672	12,000	72,182	-	272,854
	TAG006656	Soccer - Men (NEW)	1.00	132,928	40,000	201,538	-	374,466
	TAG006658	Basketball - Men (NEW)	6.00	1,339,833	-	665,498	-	2,005,331
	TAG006659	Athletics - Development (NEW)	1.21	119,024	-	56,031	-	175,055
	TAG006660	Swimming - Men (NEW)	-	-	-	75,000	-	75,000

Florida Atlantic University
2022-23 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
	TAG006661	Cross-Country - Men (NEW)	-	-	-	15,000	-	15,000
	TAG006662	Football (NEW)	22.27	4,223,726	-	3,148,856	-	7,372,582
	TAG006663	Cross Country -Women (NEW)	2.00	126,449	-	151,463	-	277,912
	TAG006664	Athletics - Dance (NEW)	-	-	11,000	15,000	-	26,000
	TAG006666	Soccer - Women (NEW)	3.00	296,672	-	217,431	-	514,103
	TAG006667	Softball - Women (NEW)	3.00	307,953	-	213,562	-	521,515
	TAG006671	Athletics - Ticket Operations (NEW)	3.00	183,640	80,000	125,125	-	388,765
	TAG007205	Athletics Video Services	1.00	60,970	26,100	250,705	-	337,775
	TAG007297	Away Game Tickets	-	-	-	35,000	-	35,000
	TAG008111	Athletics-Social Media	1.00	68,126	8,000	43,299	-	119,425
	TAG008560	Student Athlete Development	-	-	-	10,000	-	10,000
VP for Athletics - Athletics and Football Stadium Total			97.75	12,125,559	947,732	17,814,402	189,675	31,077,369
Total Vice President for Athletics			97.75	12,125,559	947,732	18,042,071	189,675	31,305,038

Florida Atlantic University
2022-23 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	4.69	635,350	-	82,004	-	717,354
	TAG000406	University Budget Office	5.00	676,727	-	10,000	-	686,727
	TAG000411	General Accounting	6.60	597,553	-	18,000	-	615,553
	TAG000412	Purchasing	15.65	1,001,679	-	34,000	-	1,035,679
	TAG001461	AD Henderson - Overhead	-	-	-	(30,418)	-	(30,418)
	TAG010014	Payroll	6.00	451,281	-	14,000	-	465,281
	TAG010016	Tuition & Billing Services	4.25	227,393	-	28,000	-	255,393
	TAG010018	Cash Management	6.81	522,313	-	16,000	-	538,313
	TAG010020	Property Management	3.00	156,159	-	8,000	-	164,159
	TAG010022	Tax & Compliance	3.00	312,555	-	6,000	-	318,555
Vice President for Financial Affairs Total			55.00	4,581,010	-	185,586	-	4,766,596
Carryforward	TAG007313	ADP	-	-	-	50,000	-	50,000
	TAG007323	Conversion Technologies Inc.	-	-	-	43,750	-	43,750
	TAG009734	CF Crowe DSO Audit FY22	-	-	-	86,000	-	86,000
	TAG004824	Financial Affairs Administration - CF	-	-	-	599,702	-	599,702
	TAG010015	Payroll-CF	-	-	-	35,000	-	35,000
	TAG010033	Purchasing - CF	-	-	-	35,000	-	35,000
	TAG010019	Cash Management CF	-	-	-	45,000	-	45,000
	TAG010017	Tuition & Billing Services CF	-	-	-	70,000	-	70,000
	TAG004823	General Accounting - CF	-	-	-	110,000	-	110,000
	TAG007319	SciQuest, Inc.	-	-	-	61,000	-	61,000
	TAG008908	SCOUT	-	-	-	75,000	-	75,000
	TAG008467	SponsorPoint - CF (inactive)	-	-	-	143,865	-	143,865
	TAG007315	Thomson Reuters - Checkpoint	-	-	-	15,000	-	15,000
	TAG007314	Thomson Reuters- International Tax Navigator	-	-	-	15,000	-	15,000
	TAG005911	NMS Finalist Grants - CF	-	-	-	2,064	-	2,064
	TAG007309	Workday Gold Success License	-	-	-	76,000	-	76,000
	TAG007318	Workiva, Inc.	-	-	-	35,000	-	35,000
Vice President for Financial Affairs Carryforward Total			-	-	-	1,497,381	-	1,497,381
Auxiliary	TAG000397	Controller's Office - Credit Card Convenience Fees	-	-	-	250,000	-	250,000
	TAG001351	Property Management	-	-	-	25,000	-	25,000
	TAG001352	Aux Admin-General Accounting	1.00	202,367	-	-	-	202,367
	TAG001420	Late Payment Fees - Tuition & Billing Services	6.65	546,988	-	10,000	-	556,988
	TAG005063	Auxiliary Admin - Financial Affairs	1.36	381,967	-	-	-	381,967
	TAG007296	E-Commerce Payment Services	1.00	80,400	-	150,000	-	230,400
	TAG010024	Aux Admin - Cash Management	1.00	113,900	-	-	-	113,900
	TAG010025	Aux Admin - Payroll	1.00	135,367	-	-	-	135,367
Vice President for Financial Affairs Auxiliary Total			12.01	1,460,989	-	435,000	-	1,895,989
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
Vice President for Financial Affairs Concession Total			-	-	-	15,000	-	15,000
Total Vice President for Financial Affairs			67.01	6,041,998	-	2,332,967	-	8,374,966

Florida Atlantic University
2022-23 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	Central Institutional Advancement Office	4.10	611,712	-	50,479	-	662,191
	TAG000896	Alumni Affairs	2.00	238,497	-	60,000	-	298,497
	TAG000897	Institutional Advancement Services	8.00	777,172	-	50,000	-	827,172
VP for Institutional Advancement E&G Total			14.10	1,627,381	-	160,479	-	1,787,860
Carryforward	TAG000591	CF-Vice President-University Advan.	-	-	-	570,000	-	570,000
	TAG007415	2018-2019 Strategic Plan Development Officers - CF	-	-	-	150,000	-	150,000
	TAG008481	2019-20 Strategic Plan -Projects- CF	-	-	-	100,000	-	100,000
	TAG008801	2021-22 Strategic Plan - Campaign Launch Materials-CF	-	-	-	495,000	-	495,000
	TAG009339	Design of Alumni Website - Achieve-CF	-	-	-	505,000	-	505,000
	TAG009340	Kristina Raattama IA Counsel-CF	-	-	-	100,000	-	100,000
	TAG009344	HBOI Communication and Marketing-CF	-	-	-	50,000	-	50,000
	TAG009345	Workday AI-CF	-	-	-	100,000	-	100,000
	TAG009346	Furniture-CF	-	-	-	77,211	-	77,211
	TAG009431	Foundation Search aka Metasoft Systems -CF	-	-	-	150,000	-	150,000
	TAG009432	Data screening and management -CF	-	-	-	50,000	-	50,000
	TAG010261	Campaign Communications-CF	-	-	-	50,000	-	50,000
VP for Institutional Advancement Carryforward Total			-	-	-	2,397,211	-	2,397,211
Concession	TAG000898	Concession - Development & Alumni	-	-	-	3,000	-	3,000
VP for Institutional Advancement Concession Total			-	-	-	3,000	-	3,000
Auxiliary	TAG003466	Aux Admin - Foundation Operations	8.40	1,025,080	-	50,000	-	1,075,080
	TAG003467	Aux Admin - Advancement Support	9.33	1,485,706	-	39,214	-	1,524,920
	TAG009216	Aux Admin - VP Advancement	0.12	59,204	-	-	-	59,204
VP for Institutional Advancement Auxiliary Total			17.85	2,569,991	-	89,214	-	2,659,205
Total Vice President for Institutional Advancement			31.95	4,197,372	-	2,649,904	-	6,847,276

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
Vice President for Legal Affairs & General Counsel

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000682	University Attorney	5.58	1,213,014	-	223,863	-	1,436,877
	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			7.08	1,375,865	13,000	243,013	-	1,631,878
Carryforward	TAG007409	GC Library Resources - CF	-	-	-	10,000	-	10,000
	TAG004589	2015-16 GC Strategic Plan -CF	-	-	-	1,688	-	1,688
	TAG000587	CF-University Attorney	-	-	-	126,153	-	126,153
	TAG007411	GC Legal Fees -CF	-	-	-	214,354	-	214,354
VP for Legal Affairs Carryforward Total			-	-	-	352,195	-	352,195
Auxiliary	TAG001560	Aux Admin - Attorney	0.32	125,069	-	-	-	125,069
VP for Institutional Advancement Auxiliary Total			0.32	125,069	-	-	-	125,069
Concession	TAG000684	Concession - Legal Affairs	-	-	-	1,500	-	1,500
VP for Legal Affairs Concession Total			-	-	-	1,500	-	1,500
Total Vice President for Legal Affairs & General Counsel			7.40	1,500,933	13,000	596,708	-	2,110,641

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
Vice President for Public Affairs

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000903	Public Affairs - Operating	34.45	3,786,160	69,000	377,896	-	4,233,056
	TAG005921	Video and Media Services	2.00	191,312	-	-	-	191,312
VP for Public Affairs E&G Total			36.45	3,977,472	69,000	377,896	-	4,424,368
Carryforward	TAG010070	Marketing Campaign & Magazine CF	-	-	-	418,239	-	418,239
	TAG009098	Strategic Plan Operations & Advertising-CF	-	-	-	261,585	-	261,585
	TAG010299	Promotional Advertising-CF	-	-	-	1,000,000	-	1,000,000
VP for Public affairs Carryforward Total			-	-	-	1,679,824	-	1,679,824
Auxiliary	TAG003050	Public Records - Fee Services	-	-	-	500	-	500
	TAG004816	Production Services	-	-	-	25,000	-	25,000
	TAG009847	Aux Admin - Public Affairs	0.18	59,736	-	-	-	59,736
VP for Public Affairs Auxiliary Total			0.18	59,736	-	25,500	-	85,236
Concession	TAG000901	Concession - Marketing & Creative Services	-	-	-	7,000	-	7,000
VP for Public Affairs Concession Total			-	-	-	7,000	-	7,000
	TAG003039	SAF275 - Support of FAU Trademark Royalties	0.08	10,380	-	10,000	-	20,380
VP for Public Affairs FAU Foundation Total			0.08	10,380	-	10,000	-	20,380
Total Vice President for Public Affairs			36.71	4,047,588	69,000	2,100,220	-	6,216,808

Florida Atlantic University
2022-23 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	TAG000405	Tech Runway	4.00	339,355	64,596	150,100	-	554,051
	TAG000427	Water Plant Operations-HBOI	-	-	-	72,000	-	72,000
	TAG000432	HBOI - Administration	3.00	290,610	-	50,000	-	340,610
	TAG000433	HBOI - Research Administration	8.55	688,131	40,000	12,000	-	740,131
	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	3.00	182,040	-	15,000	-	197,040
	TAG000437	HBOI - Research Support	0.20	14,698	-	-	-	14,698
	TAG000438	HBOI - OIT	4.17	343,638	-	85,000	-	428,638
	TAG000439	HBOI - Library	-	-	47,000	42,000	-	89,000
	TAG000440	HBOI - Security	8.50	470,618	-	20,000	-	490,618
	TAG000441	HBOI - General Services	7.00	580,023	-	461,900	-	1,041,923
	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	2.00	180,325	-	10,000	-	190,325
	TAG000445	HBOI - Education	0.85	156,575	-	10,000	-	166,575
	TAG000447	HBOI - Facilities Aqualculture	5.10	180,614	-	50,000	-	230,614
	TAG000448	HBOI - Research Development	7.17	1,035,340	-	470,217	-	1,505,557
	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	127,300	-	-	-	127,300
	TAG000457	HBOI - Fleet Vehicle Maintenance	-	-	-	27,435	-	27,435
	TAG000458	HBOI - Marina Operations	1.50	111,883	-	40,000	-	151,883
	TAG000459	HBOI - Custodial Services	-	-	-	155,000	-	155,000
	TAG000460	HBOI - Physical Plant	9.00	521,644	-	25,200	-	546,844
	TAG000461	HBOI - Engineering and Utilities	-	-	-	1,498,000	-	1,498,000
	TAG000463	HBOI - Transportation Department	-	-	-	30,000	-	30,000
	TAG000747	DOR - Research Support Staff	2.78	430,975	6,030	76,190	-	513,195
	TAG000795	ISENSE	2.00	68,676	-	30,000	-	98,676
	TAG001672	HBOI - Maintenance	-	-	-	277,000	-	277,000
	TAG003040	Buildings & Grounds - HBOI	-	-	-	160,000	-	160,000
	TAG003501	DOR - Vice President for Research (E&G Funded)	0.19	69,697	-	47,999	-	117,696
	TAG003890	REC 2015-16 Strategic Plan Allocation - VP Research	3.00	372,319	5,752	-	-	378,071
	TAG003915	REC 2015-16 Strategic Plan - Sal & Ben: ISENSE Faculty	1.00	143,000	-	-	-	143,000
	TAG004049	REC 2015-16 Strategic Plan - Neuroscience (IBRAIN) - New Office Staff	1.25	116,051	-	-	-	116,051
	TAG004050	REC 2015-16 Strategic Plan - Healthy Aging (IHEALTH)- New Office Staff	1.00	76,380	-	-	-	76,380
	TAG004051	REC 2015-16 Strategic Plan - Remote Sensing (ISENSE) - New Office Staff	3.89	268,042	-	100,500	-	368,542
	TAG004052	REC 2015-16 Strategic Plan - Ocean Engineering (HBOI)- New Office Staff	1.20	100,546	-	-	-	100,546
	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	-	-	-	11,817	-	11,817
	TAG004059	REC 2015-16 Strategic Plan - Remote Sensing (ISENSE)- Seminars	-	-	-	10,000	-	10,000
	TAG004539	JLSI Director's Startup	2.00	-	-	-	-	-
	TAG004540	JLSI Faculty Hire (2 FTE)	4.50	737,044	56,030	-	-	793,074
	TAG004542	JLSI staffing	3.00	312,937	-	-	-	312,937
	TAG004543	JLSI Research - Genetic Modeling	2.00	71,011	-	78,989	-	150,000
	TAG004544	JLSI Neuroscience Program and Operations	-	-	-	196,264	-	196,264
	TAG005376	JLSI Graduate Students	-	-	435,393	-	-	435,393
	TAG005421	WC Pillar Core Startup	0.50	134,000	38,754	75,000	-	247,754

Florida Atlantic University
2022-23 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
	TAG005434	WC DoR Pillar Review	-	-	17,000	331,171	-	348,171
	TAG005435	WC Internal Pilot Project	-	-	-	95,000	-	95,000
	TAG005437	WC IBRAIN Faculty Hires	2.05	537,108	-	5,000	-	542,108
	TAG005440	WC ISENSE Faculty Hire	4.31	887,814	-	-	-	887,814
	TAG005445	WC Ocean Engineering Director Salary	1.00	293,436	-	45,500	-	338,936
	TAG005446	WC Ocean Engineering Faculty Hires	2.25	309,875	182,000	-	-	491,875
	TAG005499	WC Faculty & Scholar Program - Research	1.71	456,155	201,441	-	-	657,596
	TAG005640	JLSI IBRAIN Pillar Core Startup	2.00	268,385	-	-	-	268,385
	TAG005723	JLSI IBRAIN Misc. Expenditures	-	-	-	73,658	-	73,658
	TAG006277	WC HBOI faculty start-up - Chaves-Fonnegra	0.50	-	-	-	-	-
	TAG006768	WC DOR STEM Initiative	-	-	26,416	-	-	26,416
	TAG007160	JLSI IBRAIN Seminars	-	-	-	9,000	-	9,000
	TAG007419	JLSI IHEALTH Staffing	6.00	273,721	40,000	18,000	-	331,721
	TAG007524	HBOI - Teaching	-	-	-	100,000	-	100,000
	TAG007629	FAU 100 - Annual Research Seed Grant Funding	-	-	20,000	41,441	-	61,441
	TAG007911	DOR-CRU FAU 100-Operations	-	-	168,192	62,000	-	230,192
	TAG007912	HBOI-FAU 100 Faculty Hires	0.20	45,039	134,860	-	-	179,899
	TAG008248	HBOI-FAU 100- M.Ajemian	0.12	15,490	-	-	-	15,490
	TAG008249	HBOI-FAU 100- L.Cherubin	0.14	22,786	-	-	-	22,786
	TAG008250	HBOI-FAU 100- E.Guzman	0.14	23,079	-	-	-	23,079
	TAG008251	HBOI-FAU 100- D.Hanisak	0.20	43,121	-	-	-	43,121
	TAG008252	HBOI-FAU 100- M.Jiang	0.13	19,273	-	-	-	19,273
	TAG008253	HBOI-FAU 100- B.Lapointe	0.20	38,488	-	-	-	38,488
	TAG008254	HBOI-FAU 100- S.Laramore	0.13	18,709	-	-	-	18,709
	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	0.14	21,200	-	-	-	21,200
	TAG008258	HBOI-FAU 100-G.O'Corry-Crowe	0.15	27,385	-	-	-	27,385
	TAG008259	HBOI-FAU 100- B.Ouyang	0.13	19,102	-	-	-	19,102
	TAG008260	HBOI-FAU 100- A.Page-Karjian	0.13	18,360	-	-	-	18,360
	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	0.15	29,390	-	-	-	29,390
	TAG008265	HBOI-FAU 100- J.Voss	0.12	16,467	-	-	-	16,467
	TAG008268	HBOI-FAU 100- P.Wills	0.15	27,419	-	-	-	27,419
	TAG008269	HBOI-FAU 100- A.Wright	0.15	30,260	-	-	-	30,260
	TAG008765	IBRAIN-FAU 100 Faculty Hires	-	-	19,500	-	-	19,500
	TAG009072	HBOI FAU 100-K.McCoy	0.14	21,200	-	-	-	21,200
	TAG009482	JLSI I-HEALTH Seminars	-	-	-	10,000	-	10,000
	TAG009484	I-SENSE WC-Internal Pilot Projects	-	-	-	100,000	-	100,000
	TAG009486	I-HEALTH-WC-Internal Pilot Projects	-	-	-	124,599	-	124,599
	TAG009487	DOR-JLSI-Staff & Operations-Jupiter	0.20	50,116	80,400	1,387	-	131,903
	TAG009488	I-HEALTH-Staff & Operations	-	-	29,250	-	-	29,250
	TAG009493	DOR - SBDC	2.00	301,500	-	-	-	301,500
VP for Research E&G Total			127.56	12,881,419	1,612,614	5,474,320	-	19,968,352
Carryforward	TAG000585	CF-HBOI General Services	-	-	-	439,915	-	439,915
	TAG000621	CF-Vice President For Research	-	-	-	313,377	-	313,377
	TAG003671	CF-ISENSE	-	-	-	81,868	-	81,868
	TAG003742	CF - Neuroscience	-	-	-	40,245	-	40,245

Florida Atlantic University
2022-23 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
	TAG003746	CF - Healthy Aging	-	-	-	7,309	-	7,309
	TAG003795	CF - Tech Runway	-	-	-	67,913	-	67,913
	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 fund	-	-	-	261	-	261
	TAG005215	2016-17 Strategic-CF-Internal Pilot Project Funding-ISENSE-Internal Pilot Project funding-C	-	-	-	1,366	-	1,366
	TAG005216	2016-17 Strategic Plan-CF-Internal Pilot Project Funding-ISENSE-Internal Pilot Project fund	-	-	-	1,802	-	1,802
	TAG005217	2016-2017 Strategic –CF-Internal Pilot Project Funding-ISENSE-Internal Pilot Project fundin	-	-	-	314	-	314
	TAG005374	CF - DoR JLSI	-	-	-	212,167	-	212,167
	TAG005380	2015-2016 Strategic Plan_CF_Remote Sensing_Faculty Startup_Jang	-	-	-	6,465	-	6,465
	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	-	-	-	828	-	828
	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
	TAG006065	HBOI Research Reinvestment- CF	-	-	-	110	-	110
	TAG006095	CDSI Research Reinvestment – CF 15-16 Strategic Plan	-	-	-	10,249	-	10,249
	TAG006096	COE Research Reinvestment – CF 15-16 Strategic Plan	-	-	-	3	-	3
	TAG006097	COECS Research Reinvestment – CF 15-16 Strategic Plan	-	-	-	431	-	431
	TAG006149	WC IBRAIN-Internal Pilot Project Funding-Stackman-CF	-	-	-	10,650	-	10,650
	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
	TAG006191	WC Internal Pilot Project Funding - IHEALTH - Poudel - Nursing - CF	-	-	-	1,593	-	1,593
	TAG006198	2015-16 Strategic Plan -Kantorow Research Reinvestment (CoM)-CF	-	-	-	31	-	31
	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	-	-	-	32,860	-	32,860
	TAG006232	JLSI_IBrain Faculty Startup_van Praag - CF	-	-	-	3	-	3
	TAG006240	WC HBOI- Start-Up - Mincer - CF	-	-	-	18,359	-	18,359
	TAG006241	WC HBOI- Start-Up - Beckler - CF	-	-	-	113	-	113
	TAG006248	2015-16 Strategic Plan - Herbst Research Reinvestment (COE) - CF	-	-	-	229	-	229
	TAG006253	2015-16 Strategic Plan - COS (Chemistry) Research Reinvestment – CF	-	-	-	5,679	-	5,679
	TAG006256	2015-16 Strategic Plan - COS (Biology) Research Reinvestment – CF	-	-	-	882	-	882
	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	-	-	-	612	-	612
	TAG006362	JLSI IBRAIN Carry Forward-CF	-	-	-	460	-	460
	TAG006364	2017-2018 Strategic Plan - IHEALTH faculty start-up - Krause-Parello - CF	-	-	-	24,602	-	24,602
	TAG006365	Azarderakhsh Research Incentive Account - CF	-	-	-	148,122	-	148,122
	TAG006368	WC DOR Pillar Infrastructure and Review - World Class - CF	-	-	-	479,991	-	479,991
	TAG006369	I-SENSE Operations - Strategic Plan - CF	-	-	-	13,333	-	13,333
	TAG006461	2015-16 Strategic Plan - Agarwal Research Reinvestment (CEECS) - CF	-	-	-	2,036	-	2,036
	TAG006490	2015-16 Strategic Plan - Azardrahksh Research Reinvestment (CEECS) - CF	-	-	-	2	-	2
	TAG006493	2015-16 Strategic Plan - Ghoranni Research Reinvestment (CEECS) - CF	-	-	-	531	-	531

Florida Atlantic University
2022-23 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
	TAG006494	2015-16 Strategic Plan - Huang Research Reinvestment (CEECS) - CF	-	-	-	227	-	227
	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 - Kaisar 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	-	-	-	1,961	-	1,961
	TAG006809	WC I-HEALTH-Internal Research Pilot Projects - CF	-	-	-	63,160	-	63,160
	TAG006860	2017-18 Strategic Plan- IHEALTH-Pilot Research Projects - CF	-	-	-	852	-	852
	TAG006993	Comas DOR Seed Project - 15-16 Strategic Plan - CF	-	-	-	109	-	109
	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
	TAG007148	JLSI_IBrain Faculty Startup Equipment_Carvelli - CF	-	-	-	134,711	-	134,711
	TAG007214	JLSI_IBrain Faculty Startup_Quan - CF	-	-	-	22,810	-	22,810
	TAG007215	JLSI_IBrain Faculty Startup Technology Investment_Quan - CF	-	-	-	6,290	-	6,290
	TAG007216	WC IBRAIN-Internal Pilot Project Funding -Refai, Osama - CF	-	-	-	307	-	307
	TAG007217	WC IBRAIN-Internal Pilot Project Funding-Iragavarapu - CF	-	-	-	2,782	-	2,782
	TAG007220	WC Research Incentive Acc-Azarderakhsh-CF	-	-	-	76,425	-	76,425
	TAG007378	WC-IBRAIN Faculty Startup Pashaie - CF	-	-	-	23,330	-	23,330
	TAG007379	WC-IBRAIN Faculty Startup Ranji - CF	-	-	-	48,931	-	48,931
	TAG007579	2015-16 I-SENSE Strategic Plan Faculty Startup-Pashaie - CF	-	-	-	13,820	-	13,820
	TAG007580	2015-16 I-SENSE Strategic Plan Faculty Startup-Ranji -CF	-	-	-	36,288	-	36,288
	TAG007651	WC- DOR Verma Start-up- CF	-	-	-	86	-	86
	TAG007654	WC-DOR Nayak (HBOI) Start-up- CF	-	-	-	10,991	-	10,991
	TAG007793	DOR 2015-16 Strategic Plan-Startup-Jahandar Lashaki-CF	-	-	-	1	-	1
	TAG007821	WC- Randy Blakely-Israel Pilot Project - CF	-	-	-	137	-	137
	TAG007822	WC-Mare Cudic-Israel Pilot Project - CF	-	-	-	168	-	168
	TAG007826	WC-Predrag Cudic-Israel Pilot Project-CF	-	-	-	5,298	-	5,298
	TAG007828	WC-Teresa Wilcox-Israel Pilot Project-CF	-	-	-	2,262	-	2,262
	TAG007829	WC-Jason Hallstrom-Israel Pilot Project-CF	-	-	-	15,000	-	15,000
	TAG007830	WC-Myeongsub Kim -Israel Pilot Project-CF	-	-	-	2,890	-	2,890
	TAG007831	WC-Tracy Mincer-Israel Pilot Project-CF	-	-	-	34	-	34
	TAG007885	WC-Erik Duboue-Israel Pilot Project-CF	-	-	-	15,000	-	15,000
	TAG007896	DOR-FAU 100-CF	-	-	-	63,162	-	63,162
	TAG007897	HBOI-FAU 100 Faculty Start-ups-CF	-	-	-	7,180	-	7,180
	TAG007900	ISENSE-FAU 100-Internal Pilot Projects - CF	-	-	-	100,000	-	100,000
	TAG007904	Pillar Cores-FAU 100-Equipment and Renovations-CF	-	-	-	149	-	149

Florida Atlantic University
2022-23 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
	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),Furht(CEECS),Lannin	-	-	-	962	-	962
	TAG008142	WC-ISENSE Internal Research Pilot Project-Pados,Sklivanitis,Pandya,Roth(CEECS)-CF	-	-	-	1,438	-	1,438
	TAG008152	JLSI-IBRAIN Faculty Startup-Zhang-CF	-	-	-	2,092	-	2,092
	TAG008153	WC-ISENSE Internal Research Pilot Project-Jang (CEGE), Furht (CEECS) & Tappen (CON)-CF	-	-	-	703	-	703
	TAG008360	WC-ISENSE Research Incentive Pados- CF	-	-	-	28,039	-	28,039
	TAG008521	HBOI 19-20 Strategic Plan-Infrastructure and Operations-CF	-	-	-	23,154	-	23,154
	TAG008621	IBRAIN-FAU100-Center for the FUTURE MIND-CF	-	-	-	70,667	-	70,667
	TAG008635	2017-18 Strategic Plan - IHEALTH - Pilot Research Project - CF - X.Levy	-	-	-	10,078	-	10,078
	TAG008636	2017-18 Strategic Plan - IHEALTH - Pilot Research Project - CF - C.Krause-Parello	-	-	-	11,595	-	11,595
	TAG008766	IBRAIN- FAU100 Research Lab- Forbes- CF	-	-	-	25,000	-	25,000
	TAG008848	2015-16 HBOI Strategic Plan-Faculty Startup-Verma- CF	-	-	-	23,372	-	23,372
	TAG008964	WC-ISENSE Internal Research Pilot Project-Assis(CEECS)-CF	-	-	-	3,265	-	3,265
	TAG009038	ISENSE-FAU100 Internal Pilot Project Merk, Porter -CF	-	-	-	6,366	-	6,366
	TAG009047	WC IBRAIN Salary Recovery - CF	-	-	-	44,563	-	44,563
	TAG009069	ISENSE-WC Salary Recovery -CF	-	-	-	19,706	-	19,706
	TAG009073	ISENSE-FAU100 Internal Pilot Project Ranji, Blakely -CF	-	-	-	1,000	-	1,000
	TAG009074	ISENSE-FAU100 Internal Pilot Project Comas, Sobhan, Jafari-CF	-	-	-	4,379	-	4,379
	TAG009076	ISENSE-FAU100 Internal Pilot Project -Oleinikov-Du-Kurtis- CF	-	-	-	95	-	95
	TAG009100	DOR Construction Projects -CF(PY)	-	-	-	13,136	-	13,136
	TAG009120	IBRAIN WC Internal Pilot Project - Varela CF (FY21)	-	-	-	154	-	154
	TAG009136	IBRAIN WC Internal Pilot Project-Krause-Parello CF (FY21)	-	-	-	9,813	-	9,813
	TAG009137	IBRAIN WC Internal Pilot Project-Jones CF (FY21)	-	-	-	18,575	-	18,575
	TAG009139	IBRAIN WC Internal Pilot Project-Allani CF (FY21)	-	-	-	17,433	-	17,433
	TAG009214	IBRAIN WC Internal Pilot Project-Isgor CF (FY21)	-	-	-	127	-	127
	TAG009222	2020-21 Strategic Plan-Aux Pillar Core Startup and Salaries-CF	-	-	-	14,389	-	14,389
	TAG009266	3T FMRI-CF	-	-	-	5,481,568	-	5,481,568
	TAG009267	Atmospheric Sensing Resources-CF	-	-	-	192,763	-	192,763
	TAG009268	Improve to HPC Cluster-CF	-	-	-	84,250	-	84,250
	TAG009287	WC ISENSE Internal Pilot Award - Erdol (CoECS) - Parkinson's speech enhancement - CF	-	-	-	6,527	-	6,527
	TAG009349	IBRAIN JLSI-Salary Recovery -CF	-	-	-	268,063	-	268,063
	TAG009401	HBOI-Faculty Startup-Nayak-CF	-	-	-	107,926	-	107,926
	TAG009402	I-Health FAU100-Pilot Projects-CF	-	-	-	40	-	40
	TAG009404	CRU FAU100 Operations-CF	-	-	-	99,082	-	99,082
	TAG009407	I-BRAIN-Faculty Start-Up Forbes-CF	-	-	-	462,095	-	462,095
	TAG009408	HBOI-Faculty Startup-M.McCoy-CF	-	-	-	198,094	-	198,094
	TAG009444	HBOI-World Class-CF	-	-	-	418,405	-	418,405
	TAG009496	JLSI-Quan Research Incentive CF	-	-	-	7,884	-	7,884
	TAG009497	JLSI-van Praag Research Incentive CF	-	-	-	51,851	-	51,851
	TAG009520	JLSI - IBRAIN- Randy Blakely-Israel Pilot Project -CF	-	-	-	6	-	6
	TAG009521	JLSI Honors Research Reinvestment-CF	-	-	-	3,019	-	3,019
	TAG009712	JLSI - IHEALTH-CF	-	-	-	2,275	-	2,275
	TAG009733	WC-IBRAIN Toll Research Incentive-CF	-	-	-	8,950	-	8,950
	TAG009744	FAU100 - Pilot Research Project - IHEALTH - Wiese - Nursing - CF	-	-	-	10,637	-	10,637
	TAG009745	FAU100 - Pilot Research Project - IHEALTH - Park - SWCJ - CF	-	-	-	6,081	-	6,081
	TAG009746	FAU100 - Pilot Research Project – IHEALTH – Du – Engineering – CF	-	-	-	12,904	-	12,904
	TAG009747	FAU100 – Pilot Research Project – IHEALTH – Allani - Chemistry - CF	-	-	-	23,355	-	23,355
	TAG009748	FAU100 – Pilot Research Project – IHEALTH – Oleinikov - COM CF	-	-	-	6,212	-	6,212
	TAG009749	FAU100 - Pilot Research Project – IHEALTH – Forbes - Psychology – CF	-	-	-	24,960	-	24,960

Florida Atlantic University
2022-23 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
	TAG009915	JLSI-Carvelli- Research Incentive -CF	-	-	-	4,953	-	4,953
	TAG009933	DOR RCIP - FAU 100 - M. Davis FY22 - CF	-	-	-	4,988	-	4,988
	TAG009935	DOR RCIP - FAU 100 - M. Stawikowski FY22 - CF	-	-	-	4,960	-	4,960
	TAG009944	DOR RCIP - FAU 100 - C. Krause-Parello FY22 - CF	-	-	-	386	-	386
	TAG009998	DOR RCIP - FAU 100 - D. Hawthorne FY22 - CF	-	-	-	4,500	-	4,500
	TAG010031	IBRAIN- Construction Projects -CF (PY)	-	-	-	57,092	-	57,092
	TAG010065	JLSI-Zhang Research Incentive- CF	-	-	-	20,994	-	20,994
	TAG010069	IBRAIN-WC-Internal Pilot Project-Cippitelli (COM)-FY2022 CF	-	-	-	15,724	-	15,724
	TAG010071	WC-Internal Pilot Project-ISENSE-Sklivanitis(Zhong)-CF	-	-	-	45,000	-	45,000
	TAG010073	WC-Internal Pilot Project-ISENSE-Zhang(Teegavarapu,Comas)-CF	-	-	-	1,474	-	1,474
	TAG010074	WC-Internal Pilot Project-ISENSE-Beckler-CAROUSEL-CF	-	-	-	8,719	-	8,719
	TAG010118	WC-SIBDS-Freeman-Biomedical Science-CF	-	-	-	9,631	-	9,631
	TAG010135	Start-up - CF-Qi Zhang FY23- FY25	-	-	-	59,144	-	59,144
	TAG010175	3T FMRI Construction Projects-CF(PY)	-	-	-	45,732	-	45,732
	TAG010177	Improve to HPC Cluster-Construction Projects CF(PY)	-	-	-	56,872	-	56,872
	TAG010287	DOR-PostDoc Bridge - CF	-	-	-	500,000	-	500,000
	TAG010325	IBRAIN-WC-Internal Pilot Project-Hong(COS)-FY22-CF	-	-	-	19,700	-	19,700
	TAG010328	IBRAIN-WC-Internal Pilot Project-Wu(COM)-FY22-CF	-	-	-	346	-	346
	TAG010330	WC-IBRAIN Blakely Research Incentive- CF	-	-	-	4,856	-	4,856
VP for Research Carryforward Total			-	-	-	11,348,226	-	11,348,226
Auxiliary	TAG000466	HBOI - Field Guide IRL	-	-	-	772	-	772
	TAG000467	HBOI - Seaweed Cultivation	0.25	15,265	-	10,695	-	25,960
	TAG000468	HBOI - LPA Haraborside	-	-	-	4,352	-	4,352
	TAG000469	HBOI - SCL Marine Ocean Academy	-	-	-	58,641	-	58,641
	TAG000470	HBOI - Aquatic Animal Health	0.75	45,295	10,591	43,000	-	98,886
	TAG000472	HBOI - Ocean Discovery Center	-	-	10,000	17,500	-	27,500
	TAG000473	HBOI - Marine Services	-	-	-	6,000	-	6,000
	TAG000475	HBOI - Misc Manatee Projects	2.00	-	-	-	-	-
	TAG000476	HBOI - Research Program Development	-	-	-	37,181	-	37,181
	TAG000477	HBOI - Marine Science Education	0.08	4,525	3,634	5,328	-	13,487
	TAG000478	HBOI - Rental Services	-	-	-	3,000	-	3,000
	TAG000479	HBOI - Video-Photography Sales	-	-	-	2,000	-	2,000
	TAG000481	HBOI - Campus Housing	-	-	-	70,000	-	70,000
	TAG000482	HBOI - Misc Auxiliaries	-	-	-	18,000	-	18,000
	TAG003299	Tech Runway Business Development	-	-	-	30,000	-	30,000
	TAG003628	Comparative Medicine Auxiliary - Core	-	-	-	475,000	-	475,000
	TAG004606	DOR Seminar Support	-	-	-	30,000	-	30,000
	TAG005738	IBrain Cell Imaging Core	-	-	-	47,516	-	47,516
	TAG005908	Biostatistics Collaborative Core	-	-	-	131,219	-	131,219
	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
	TAG007763	Comparative Medicine Auxiliary - Core External Users	-	-	-	25,000	-	25,000
	TAG007764	IBrain Neurobehavior Core External Users	-	-	-	5,000	-	5,000
	TAG008084	Clinical Research Unit – Core	-	-	-	5,000	-	5,000
	TAG009571	IBRAIN -Aux-Seminar support	-	-	-	2,500	-	2,500
	TAG009572	ISENSE -Aux-Seminar support	-	-	-	2,500	-	2,500
	TAG009573	IHEALTH -Aux-Seminars support	-	-	-	2,500	-	2,500

Florida Atlantic University
2022-23 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
	TAG009752	Market Validation Program	-	-	-	3,000	-	3,000
VP for Research Auxiliary Total			3.08	65,085	24,225	1,208,066	-	1,297,376
Concession	TAG003475	Concession - Tech Runway	-	-	-	3,500	-	3,500
VP for Research Concession Total			-	-	-	3,500	-	3,500
Sponsored	TAG003285	Contracts and Grants - Budget Control	140.61	23,356,774	8,262,744	22,173,151	20,000	53,812,669
VP for Research Sponsored Total			140.61	23,356,774	8,262,744	22,173,151	20,000	53,812,669
Research	TAG000011	DOR - Unemployment & Workmen Co	-	-	380,000	-	-	380,000
	TAG000012	DOR - Vice President for Research (DOR Funded)	8.36	1,491,747	142,300	222,998	-	1,857,045
	TAG000077	DOR - Research Accounting	8.00	739,106	-	18,535	-	757,641
	TAG001600	DOR - Salaries - Contr Office	1.35	93,150	-	121,000	-	214,150
	TAG003268	DOR - Unobligated Equity	-	-	-	-	1,100,000	1,100,000
	TAG003274	DOR - Sponsored Programs	9.25	1,137,629	223,674	170,200	-	1,531,503
	TAG003286	DOR - Office of Technology Development	1.00	129,375	22,477	318,000	-	469,852
	TAG003287	DOR - VP of Marketing and Communications	4.29	370,195	137,999	106,239	-	614,433
	TAG003288	DOR - Comparative Medicine	12.55	1,053,125	120,588	287,695	-	1,461,408
	TAG003289	DSR - Reseach Integrity	8.00	814,246	169,900	197,000	-	1,181,146
	TAG003290	DOR - General Insurance, EHS	-	-	-	300,000	-	300,000
	TAG003293	DOR - Information Technology	1.00	97,497	-	35,000	-	132,497
	TAG005359	DOR - Research Development	2.00	205,620	88,872	14,905	-	309,397
	TAG006832	DOR - Corp & Intl Relations	-	-	11,050	15,000	-	26,050
	TAG007963	HBOI Foundation Control Account	-	-	-	300,000	-	300,000
VP for Research Research Total			55.80	6,131,689	1,296,860	2,106,572	1,100,000	10,635,121
FAU Foundation	TAG004796	RES400 - I-Sense Project	-	-	-	67,500	-	67,500
	TAG006366	RES522 - Brain Institute Addiction Research Fund	-	-	-	5,000	-	5,000
	TAG006397	RES530 - Fun Fridays Brain Initiative Outreach	-	-	-	8,900	-	8,900
	TAG006443	RES210 - FAU Tech Runway Facilities Fund	-	-	-	20,000	-	20,000
	TAG006795	RES535 - Brainy Days Fund	-	-	-	5,000	-	5,000
	TAG006866	RES000 - Research Fund	-	-	-	1,000	-	1,000
	TAG007841	RES520 - The Brain Institute General Fund	-	-	-	2,000	-	2,000
	TAG008874	RES540 - Srinivasan Fund	-	-	-	1,500	-	1,500
	TAG008905	RES523 - Quan Addiction - Inflammation Fund	-	-	-	17,000	-	17,000
	TAG009472	RES505 - Mobile Minds (Spend)	-	-	-	20,000	-	20,000
	TAG009525	RES512 - The David J.S. Nicholson Distinguished Professorship In Neuroscience Fund (Sper	-	-	-	10,000	-	10,000
	TAG009548	RES516 - Marketing and Promotion: Marketing (Spend)	-	-	-	2,000	-	2,000
	TAG009552	RES516 - Marketing and Promotion: IBRAIN (Spend)	-	-	-	4,000	-	4,000
VP for Research FAU Foundation Total			-	-	-	163,900	-	163,900
Total Vice President for Research			327.04	42,434,966	11,196,443	42,477,735	1,120,000	97,229,144

Florida Atlantic University
2022-23 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	-	-	-	126,980	-	126,980
	TAG000050	Enrollment Management	-	-	-	2,661,476	-	2,661,476
	TAG000517	Student Financial Aid - Jupiter	4.00	279,940	-	19,428	-	299,368
	TAG000844	VP - Student Affairs	21.85	1,746,286	33,800	20,000	-	1,800,086
	TAG000845	Student Financial Aid	17.42	1,565,224	-	1,976	-	1,567,200
	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	38.75	2,563,532	-	-	-	2,563,532
	TAG000890	Student Financial Aid Scholarship - Tower	-	-	-	900,000	-	900,000
	TAG001470	Student Affairs Administration - Jupiter	1.00	96,480	-	3,000	-	99,480
	TAG001471	Student Affairs Administration - Davie	1.00	102,385	10,200	7,000	-	119,585
	TAG001473	Student Affairs - Dean of Students	5.25	440,761	-	15,000	-	455,761
	TAG001474	LEAD & Serve - Dean of Students	1.00	91,120	14,400	-	-	105,520
	TAG001477	Learning Aids/Students With Disabilities	-	-	63,000	-	-	63,000
	TAG001478	Military & Veterans	4.00	250,184	-	12,000	-	262,184
	TAG001479	Student Placement - Jupiter	0.40	25,996	-	-	-	25,996
	TAG001480	Student Placement	18.60	1,439,830	9,000	55,020	-	1,503,850
	TAG001481	Career Development Center - Davie	3.00	186,260	-	4,500	-	190,760
	TAG001484	Multicultural Affairs	4.50	397,712	25,000	25,000	-	447,712
	TAG001547	Cost Share for USDOE AWD-000001 (\$20027)	-	-	-	3,000	-	3,000
	TAG001645	Broward - Financial Aid	3.68	226,973	-	4,506	-	231,479
	TAG001659	Jupiter - Academic Support Services	1.00	64,588	-	-	-	64,588
	TAG001664	Davie - Admissions	3.19	190,407	-	7,328	-	197,735
	TAG003906	REC 2015-16 Strategic Plan - Sal & Ben: Admissions/Recruitment (15 FTE)	6.81	405,893	-	-	-	405,893
	TAG003909	REC 2015-16 Strategic Plan - Recruitment Travel	-	-	-	204,407	-	204,407
	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	32.60	2,414,679	314,420	332,574	-	3,061,673
VP for Student Affairs E&G Total			173.55	12,866,695	469,820	8,865,004	-	22,201,520
Carryforward	TAG009265	Mental Health Initiative -CF	-	-	-	30,000	-	30,000
	TAG000598	CF-VP Student Affairs	-	-	-	415,470	-	415,470
VP for Student Affairs Carryforward Total			-	-	-	445,470	-	445,470
Auxiliary	TAG001354	Owl Parent Association	-	-	-	15,000	-	15,000
	TAG001356	Student Affairs - Dean of Students - Fines	-	-	-	23,000	-	23,000
	TAG001358	Orientation	-	-	-	409,130	-	409,130
	TAG001360	University Center - Program Supports	-	-	-	23,100	-	23,100
	TAG001361	University Center - Box Office	0.25	16,750	70,324	21,767	-	108,841
	TAG001364	Boca Rec - Facilities	4.01	255,966	497,642	612,378	-	1,365,986
	TAG001366	Boca Rec - Ropes	1.00	53,600	40,525	13,653	-	107,778
	TAG001369	University Center - Auditorium	1.00	73,700	73,536	223,768	-	371,004
	TAG001370	Boca Rec - General Revenue	-	-	61,913	204,449	-	266,362
	TAG001371	Student Affairs Administration - Shared Services	0.85	52,473	39,681	11,960	-	104,114
	TAG001374	Student Affairs Honors	-	-	-	10,000	-	10,000
	TAG001376	Honors College II - Operations	1.43	92,792	70,960	70,603	-	234,355
	TAG001377	Honors College II - Debt Service	-	-	-	347,588	-	347,588

Florida Atlantic University
2022-23 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
	TAG001378	Honors College I - Operations	2.00	129,448	70,960	69,408	-	269,816
	TAG001380	Honors College I - Debt Service	-	-	-	347,588	-	347,588
	TAG001381	Innovation Village South-Operations	1.50	74,645	336,474	185,212	-	596,331
	TAG001382	Apartments - Operations	2.00	105,465	189,700	152,096	-	447,261
	TAG001383	Indian River Towers - Operations	2.50	127,849	252,660	186,963	-	567,472
	TAG001385	Heritage Park Towers - Operating	2.00	95,689	266,310	186,206	-	548,205
	TAG001386	Glades Park Tower - Operations	3.00	143,534	280,150	186,206	-	609,890
	TAG001387	Apartments - Debt service	-	-	-	490,817	-	490,817
	TAG001388	Parliament Hall - Operations	1.50	80,005	258,580	188,259	-	526,844
	TAG001389	Innovation Village North-Operations	1.50	74,645	241,688	186,660	-	502,993
	TAG001390	Indian River-Debt Service	-	-	-	1,486,250	-	1,486,250
	TAG001391	Heritage Park Towers - Debt Service	-	-	-	719,583	-	719,583
	TAG001392	Glades Park Tower - Debt Service	-	-	-	1,613,900	-	1,613,900
	TAG001396	Student Health Services-Medical	11.60	1,282,077	604,455	786,650	-	2,673,182
	TAG001398	Student Health Services-Dental	3.00	302,899	-	29,042	-	331,941
	TAG001399	Student Health Services-Administration	12.65	969,909	-	534,541	-	1,504,450
	TAG001400	Student Health Services - Broward	0.80	68,594	-	43,988	-	112,582
	TAG001401	Student Health Services - Jupiter	1.00	94,067	-	16,476	-	110,543
	TAG001404	Health Promotion & Wellness	-	-	160,600	187,300	-	347,900
	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	29.33	2,988,089	336,273	333,267	-	3,657,629
	TAG001411	Career Development Center	1.00	46,550	63,840	150,000	-	260,390
	TAG001412	Boca University Center	8.53	517,205	284,776	1,021,284	-	1,823,265
	TAG001415	Jupiter Campus Rec	-	-	96,417	166,575	-	262,992
	TAG001416	Student Wellness - Broward	-	-	91,898	88,011	-	179,909
	TAG001729	Undergraduate Admissions - Call Center	-	-	70,000	300,000	-	370,000
	TAG001783	Parent & Family Programs	-	-	-	60,315	-	60,315
	TAG003472	Student Involvement Revenue	-	-	-	13,748	-	13,748
	TAG004371	Housing Administration - Operations (new)	20.01	1,682,041	249,224	934,680	-	2,865,945
	TAG005298	Parliament Training/Development	-	-	-	4,750	-	4,750
	TAG005300	Parliament Special Projects - Technology	-	-	-	9,850	-	9,850
	TAG005301	Parliament Special Projects - Residential Life	-	-	-	21,000	-	21,000
	TAG005302	Parliament Special Projects - Academic Partnership/Initiatives	-	-	-	8,750	-	8,750
	TAG005304	IRT Training/Development	-	-	-	4,750	-	4,750
	TAG005306	IRT Special Projects - Technology	-	-	-	11,350	-	11,350
	TAG005307	IRT Special Projects - Residential Life	-	-	-	14,500	-	14,500
	TAG005308	IRT Special Projects - Academic Partnership/Initiatives	-	-	-	8,750	-	8,750
	TAG005310	IVS Training/Development	-	-	-	5,500	-	5,500
	TAG005312	IVS Special Projects - Technology	-	-	-	8,350	-	8,350
	TAG005313	IVS Special Projects - Residential Life	-	-	-	20,500	-	20,500
	TAG005314	IVS Special Projects - Academic Partnership/Initiatives	-	-	-	8,250	-	8,250
	TAG005317	IVN Special Projects - Technology	-	-	-	7,850	-	7,850
	TAG005318	IVN Special Projects - Residential Life	-	-	-	20,000	-	20,000
	TAG005319	IVN Special Projects - Academic Partnership/Initiatives	-	-	-	8,250	-	8,250
	TAG005322	HPT Special Projects - Technology	-	-	-	10,350	-	10,350
	TAG005323	HPT Special Projects - Residential Life	-	-	-	14,500	-	14,500

Florida Atlantic University
2022-23 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
	TAG005324	HPT Special Projects - Academic Partnership/Initiatives	-	-	-	8,750	-	8,750
	TAG005326	Administration Contingency	-	-	-	299,539	-	299,539
	TAG005327	Administration Special Projects - Technology	-	-	-	22,050	-	22,050
	TAG005328	Administration Special Projects - Residential Life	-	-	-	113,000	-	113,000
	TAG005329	Administration Special Projects - Academic Partnership/Initiatives	-	-	-	48,500	-	48,500
	TAG005332	GPT Special Projects - Technology	-	-	-	14,620	-	14,620
	TAG005333	GPT Special Projects - Residential Life	-	-	-	19,000	-	19,000
	TAG005334	GPT Special Projects - Academic Partnership/Initiatives	-	-	-	8,750	-	8,750
	TAG005337	UVA Special Projects - Technology	-	-	-	7,350	-	7,350
	TAG005338	UVA Special Projects - Residential Life	-	-	-	9,750	-	9,750
	TAG005339	UVA Special Projects - Academic Partnership/Initiatives	-	-	-	5,950	-	5,950
	TAG005361	IVN Training/Development	-	-	-	5,500	-	5,500
	TAG005362	HPT Training/Development	-	-	-	4,750	-	4,750
	TAG005363	Administration Training/Development	-	-	-	59,000	-	59,000
	TAG005364	GPT Training/Development	-	-	-	5,000	-	5,000
	TAG005365	UVA Training/Development	-	-	-	4,000	-	4,000
	TAG005412	Urban Male Initiative	3.00	211,720	30,000	108,280	-	350,000
	TAG005525	Leadership Platform – Aux	-	-	-	62,955	-	62,955
	TAG005526	Diversity Platform – Aux	-	-	-	89,936	-	89,936
	TAG007020	Housing - Police	9.24	929,184	-	270,816	-	1,200,000
	TAG007074	Gaming Center	0.75	50,250	118,266	38,000	-	206,516
	TAG007105	Athletics Scholarship	-	-	-	5,059,496	-	5,059,496
	TAG007373	Auto-Enroll Insurance	-	-	-	980,000	-	980,000
	TAG007927	Jupiter (COCM)	-	-	-	972,429	-	972,429
	TAG008646	Atlantic Park Towers - Operations	2.00	95,689	277,668	188,173	-	561,530
	TAG008650	Honors College III - Operations	0.68	37,135	140,820	90,244	-	268,199
	TAG009125	Atlantic Park Towers - APT Training & Development	-	-	-	5,000	-	5,000
	TAG009127	Atlantic Part Towers - APT Special Projects - Technology	-	-	-	6,500	-	6,500
	TAG009128	Atlantic Part Towers - APT Special Projects - Residential Life	-	-	-	23,000	-	23,000
	TAG009129	Atlantic Part Towers - APT Special Projects - Academic Partnerships/ Initiatives- DEPAF	-	-	-	10,500	-	10,500
	TAG009130	Honors College III- Training & Development	-	-	-	5,000	-	5,000
	TAG009132	Honors College III- Special Projects - Technology	-	-	-	1,334	-	1,334
	TAG009133	Honors College III- Special Projects - Resident Life	-	-	-	19,500	-	19,500
	TAG009134	Honors College III- Academic Partnership/ Initiates - DEPARTMENTAL	-	-	-	10,500	-	10,500
VP for Student Affairs Auxiliary Total			128.13	10,651,969	5,275,340	21,423,843	-	37,351,152
Financial Aid	TAG000750	Minority Transfer Scholarship	-	-	-	20,000	-	20,000
	TAG000797	Student Government Scholarship	-	-	-	30,000	-	30,000
	TAG000798	Investment Earnings - Financial Aid	0.25	20,100	-	220,000	-	240,100
	TAG000815	C.C. Honors PTK Scholarship	-	-	-	125,036	-	125,036
	TAG000817	Martin Luther King Scholarship	-	-	-	35,000	-	35,000
	TAG000818	SECME Scholarship	-	-	-	35,000	-	35,000
	TAG000841	NON-FAU Foundation Scholarships	-	-	-	12,000	-	12,000
	TAG000857	Florida Academic Scholars	-	-	-	11,437,144	-	11,437,144
	TAG000858	Florida Merit Scholarship	-	-	-	10,350,000	-	10,350,000
	TAG000859	Theodore & Vivian Johnson Scholarship	-	-	-	53,414	-	53,414
	TAG000860	Elite Owl Scholarship	-	-	-	20,000	-	20,000
	TAG000861	Alternative / Private Loans	-	-	-	9,703,000	-	9,703,000
	TAG000862	College Of Arts And Letters Scholarship	-	-	-	250,000	-	250,000

Florida Atlantic University
2022-23 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
	TAG000863	College Of Education Scholarship	-	-	-	240,000	-	240,000
	TAG000864	College Of Nursing Scholarship	-	-	-	450,000	-	450,000
	TAG000865	College Of Science Scholarship	-	-	-	90,000	-	90,000
	TAG000866	Honors College Scholarship	-	-	-	1,500,000	-	1,500,000
	TAG000867	Student Financial Aid Scholarship - Foundation	-	-	-	1,087,130	-	1,087,130
	TAG000868	Robert & Edna Gustin Scholarship	-	-	-	25,000	-	25,000
	TAG000869	Student Financial Aid Scholarship (No need)	-	-	-	83,468	-	83,468
	TAG001733	Financial Aid Allowance - Controller's	3.68	315,500	-	-	-	315,500
	TAG001734	Financial Aid Allowance - Financial Aid	13.13	918,469	100,000	150,000	-	1,168,469
	TAG003315	Certifying Veterans & Eligible Dependents	-	-	-	5,000	-	5,000
	TAG003316	Spirit of FAU Scholarship	-	-	-	300,000	-	300,000
	TAG003317	Revenue from Grants in Aids	-	-	-	(3,488,100)	-	(3,488,100)
	TAG003319	FAU Marching Band Scholarship	-	-	-	35,000	-	35,000
	TAG003320	Bank Atlantic-Kruel Class	-	-	-	3,000	-	3,000
	TAG003322	Athletic Tuition Scholarship	-	-	-	(300,000)	-	(300,000)
	TAG003323	Graduate Fellowship for Academic	-	-	-	40,000	-	40,000
	TAG003324	FAU Undergraduate Grant	-	-	-	5,915,086	-	5,915,086
	TAG003325	Community College Scholar	-	-	-	15,000	-	15,000
	TAG003326	FAU Presidential Scholars	-	-	-	1,429,000	-	1,429,000
	TAG003328	FAU Graduate Grant	-	-	-	1,500,000	-	1,500,000
	TAG003329	DEST-Diversity Enh Schol for Transf	-	-	-	(11,200)	-	(11,200)
	TAG003360	Miscellaneous Revenue Sources (Scholarship)	-	-	-	50,000	-	50,000
	TAG003361	Custodial Scholarship	-	-	-	2,800,000	-	2,800,000
	TAG003363	Butler Memorial Foundation Scholarship	-	-	-	50,000	-	50,000
	TAG003365	General Scholarships - No-Need	-	-	-	30,000	-	30,000
	TAG003367	College of Business Scholarship	-	-	-	160,000	-	160,000
	TAG003532	College of Medicine Scholarships	-	-	-	330,000	-	330,000
	TAG003533	The William Fabricant Scholarship	-	-	-	13,532	-	13,532
	TAG003534	M. Breen Green Scholarship	-	-	-	2,978	-	2,978
	TAG003535	Hicks - Scholarship	-	-	-	954	-	954
	TAG003536	Foundation Scholarships	-	-	-	200,000	-	200,000
	TAG003537	Fanjul Academic Scholarship	-	-	-	2,500	-	2,500
	TAG003538	FAU Alumni Association Scholarship	-	-	-	8,300	-	8,300
	TAG003539	CDSI Scholarship Award	-	-	-	60,000	-	60,000
	TAG003597	Florida Work Experience Program (FWEP)	-	-	-	26,000	-	26,000
	TAG003654	Foundation Undergraduate Recruitment Scholarship	-	-	-	550,000	-	550,000
	TAG003675	Newell Doctoral Fellowship Program	-	-	-	35,000	-	35,000
	TAG003676	College of Engineering Scholarship	-	-	-	50,000	-	50,000
	TAG003716	Honorably Discharged Grad Assist. Program	-	-	-	70,000	-	70,000
	TAG003717	Rosewood Family Fund	-	-	-	8,000	-	8,000
	TAG003718	FL Deceased and Disabled	-	-	-	310,000	-	310,000
	TAG003719	Jose Marti Scholarship Challenge	-	-	-	5,000	-	5,000
	TAG003720	FSAG	-	-	-	11,424,568	-	11,424,568
	TAG003765	Out of State Grants (Financial Aid)	-	-	-	25,000	-	25,000
	TAG004177	Benacquisto Scholarship Program	-	-	-	1,100,000	-	1,100,000
	TAG005626	Dreamers Scholarship	-	-	-	440,000	-	440,000
	TAG006974	Spirit of Atlantic Scholarship - Need	-	-	-	500,000	-	500,000
	TAG007754	Florida Farmworker Scholarship	-	-	-	12,000	-	12,000

Florida Atlantic University
2022-23 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
	TAG007945	Florida Postsecondary Comprehensive Transition Program Scholarship	-	-	-	300,000	-	300,000
	TAG008665	USDOE - Direct Loan FY 21-22	-	-	-	3,600,000	-	3,600,000
	TAG008666	USDOE - PELL Grant FY 21-22	-	-	-	3,865,734	-	3,865,734
	TAG008676	First Generation Matching Grant 2022-2023	-	-	-	1,032,078	-	1,032,078
	TAG009598	USDOE - Direct Loan FY 22-23	-	-	-	92,400,000	-	92,400,000
	TAG009599	USDOE - PELL Grant FY 22-23	-	-	-	45,120,494	-	45,120,494
	TAG009600	USDOE - PELL Grant FY 22-23 (ACA)	-	-	-	55,000	-	55,000
	TAG009601	USDOE - Supplement Education Opportunity Grant (SEOG) FY 22-23	-	-	-	815,350	-	815,350
	TAG009602	USDOE - Federal Work Study (FWS) FY 22-23	-	-	1,071,000	-	-	1,071,000
	TAG009603	USDOE - Job Location & Development (JLD) FY 22-23	-	-	10,000	15,000	-	25,000
VP for Student Affairs Student Financial Aid Total			17.06	1,254,068	1,181,000	206,826,466	-	209,261,534
Student Gov	TAG000493	Jupiter - Burrow Activity Center	2.00	138,848	63,008	11,550	-	213,406
	TAG001230	Jupiter Burrow Student Union - SG Reserve	-	-	-	40,000	-	40,000
	TAG001231	Boca Rec Fit Equip Replacement - SG Reserve	-	-	-	145,200	-	145,200
	TAG001285	Radio Station	-	-	5,280	-	-	5,280
	TAG001286	UWC - Owl TV	-	-	-	10,000	-	10,000
	TAG001288	UP Publication	-	-	-	1,000	-	1,000
	TAG001291	Student Government - Revenue	-	-	-	100,000	-	100,000
	TAG001292	Student Government - Book Loan Replacement	-	-	-	1,600	-	1,600
	TAG001294	Student Government - Student Life and Recreation - Jupiter	-	-	-	-	285,785	285,785
	TAG001295	Student Government - Wellness Center - Broward	-	-	-	-	193,993	193,993
	TAG001296	Student Government - Owl Production - Broward	-	-	40,290	92,685	-	132,975
	TAG001297	Student Government - Involvement and Leadership - Davie	1.00	66,250	10,580	13,176	-	90,006
	TAG001298	Student Government - Student Accessibility Services Broward	-	-	-	2,300	-	2,300
	TAG001299	Student Government - Volunteer Center - Broward	-	-	-	6,400	-	6,400
	TAG001300	Student Government - Achievement Awards - Broward	-	-	-	5,600	-	5,600
	TAG001301	Student Government - Broward House Projects	-	-	4,950	4,350	-	9,300
	TAG001307	Student Government - Cultural Awareness - Broward	-	-	6,038	6,644	-	12,682
	TAG001308	Broward Campus - Student Services	-	-	-	1,700	-	1,700
	TAG001309	Student Government - Operations - Davie	2.00	134,639	158,956	92,150	-	385,745
	TAG001310	Student Government - S.A.V.I - Jupiter	-	-	-	9,300	-	9,300
	TAG001311	Student Government - Program Board - Jupiter	-	-	29,774	102,600	-	132,374
	TAG001313	Student Government - Campus Recreation Facility Ops	-	-	-	-	1,700,561	1,700,561
	TAG001315	Student Government - Banquet	-	-	-	4,500	-	4,500
	TAG001316	Student Government - Student Affairs - Jupiter	-	-	-	7,800	-	7,800
	TAG001317	Sport Club Council	-	-	4,444	138,260	-	142,704
	TAG001319	Student Government - House Projects - Jupiter	-	-	10,687	4,000	-	14,687
	TAG001320	Student Government - House Projects	-	-	-	10,000	-	10,000
	TAG001321	Student Government - Governor Executive Projects Broward	-	-	-	13,940	-	13,940
	TAG001322	Student Government - Governor Executive Projects Jupiter	-	-	-	25,100	-	25,100
	TAG001323	Diversity Student Services - Jupiter	1.00	57,968	9,510	20,420	-	87,898
	TAG001324	COSO Administration	-	-	23,650	35,500	-	59,150
	TAG001325	Campus Student Government Marketing - Jupiter	-	-	-	5,790	-	5,790
	TAG001326	Campus Inter-Club Council - Jupiter	-	-	-	8,550	-	8,550
	TAG001327	Campus Club Accounts - Broward	-	-	-	15,000	-	15,000
	TAG001328	Campus Club Accounts - Jupiter	-	-	-	22,000	-	22,000
	TAG001329	Student Government - Stipends - Broward	-	-	95,835	750	-	96,585

Florida Atlantic University
2022-23 Operating Budget Details By VP Area and College
Vice President for Student Affairs & Enrollment Management

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG001330	Student Government - Stipends	-	-	123,016	1,500	-	124,516
	TAG001331	Student Government - Student Accessibility Services	-	-	-	8,000	-	8,000
	TAG001332	Student Government - Night Owls	-	-	66,438	32,500	-	98,938
	TAG001333	Student Government - ICC Revenue - Broward	-	-	-	2,300	-	2,300
	TAG001334	Student Government - Governor - Projects	-	-	-	25,000	-	25,000
	TAG001336	Student Government - COSO	-	-	-	174,000	-	174,000
	TAG001337	Student Government - House Contingency Broward	-	-	-	4,159	-	4,159
	TAG001339	Student Government - Contingency	-	-	-	98,608	-	98,608
	TAG001341	Student Government - Aids/Peer Education	-	-	6,600	23,500	-	30,100
	TAG001342	Black Student Union	-	-	30,140	107,508	-	137,648
	TAG001343	Student Government - Administration - Broward	-	-	-	42,575	-	42,575
	TAG001344	Student Government - Administration - Jupiter	-	-	52,145	7,629	-	59,774
	TAG001345	Student Government - Administration	-	-	-	20,000	-	20,000
	TAG001347	Unallocated Student Activity Fees	-	-	-	1,422,000	-	1,422,000
	TAG001488	Student Government - Conference Travel	-	-	-	73,349	-	73,349
	TAG001489	Student Government - Program Board	-	-	126,640	450,430	-	577,070
	TAG001490	Student Government - S.A.V.I	1.00	67,630	16,500	26,700	-	110,830
	TAG001492	Director of Student Media	2.42	210,760	-	12,567	-	223,328
	TAG001493	Diversity Award Training	-	-	15,840	39,375	-	55,215
	TAG001494	Graduate and Professional Clubs	-	-	-	38,000	-	38,000
	TAG001495	Graduate Student Association	-	-	38,288	175,236	-	213,524
	TAG001496	Homecoming	-	-	-	176,500	-	176,500
	TAG001498	LGBTQA Resource Center	1.00	66,250	-	13,800	-	80,050
	TAG001499	Student Government - Lobby	-	-	-	10,000	-	10,000
	TAG001500	Office of Greek Life	2.00	146,301	7,590	20,300	-	174,191
	TAG001501	Student Accessibility Week	-	-	-	5,500	-	5,500
	TAG001502	President Executive Projects	-	-	-	35,000	-	35,000
	TAG001503	Radio Station	-	-	44,700	28,000	-	72,700
	TAG001504	Senate Contingency	-	-	-	50,000	-	50,000
	TAG001505	Student Government - Accounting & Budget Office	2.00	158,942	39,950	6,468	-	205,360
	TAG001506	Student Government - Elections	-	-	19,875	3,700	-	23,575
	TAG001507	Student Government - Judicial Branch	-	-	9,072	1,720	-	10,792
	TAG001508	Student Government - Television Station	-	-	43,850	31,850	-	75,700
	TAG001509	Student Government - Advisor Office	2.00	133,726	7,840	21,100	-	162,666
	TAG001510	Student Government - Operations	-	-	-	30,000	-	30,000
	TAG001511	Student Government - Senate	-	-	-	2,000	-	2,000
	TAG001513	Traditions Projects-Diver. Way	-	-	-	63,000	-	63,000
	TAG001514	University Press Newspaper	-	-	45,760	11,930	-	57,690
	TAG001515	University Wide Stipends	-	-	87,540	12,560	-	100,100
	TAG001516	Military and Veterans Student Success Center	-	-	-	19,500	-	19,500
	TAG001517	Student Government - Vice President's Executive Project	-	-	-	11,500	-	11,500
	TAG001518	Weeks of Welcome	-	-	-	12,000	-	12,000
	TAG001686	Davie/Broward Campus Rec - SG Reserve	-	-	-	55,000	-	55,000
	TAG001687	Davie Student Union - SG Reserve	-	-	-	67,000	-	67,000
	TAG001924	Campus Rec Jupiter - SG Reserve	-	-	-	10,000	-	10,000
	TAG001927	Student Government - Alternative Breaks Revenue	-	-	-	187	-	187
	TAG003502	Student Government - Student Involvement	2.00	173,905	39,600	75,154	-	288,659
	TAG003543	Boca Raton Student Union	-	-	-	-	1,846,608	1,846,608

Florida Atlantic University
2022-23 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
	TAG004958	Student Government - University Mascot	-	-	7,920	92,500	-	100,420
	TAG006850	Student Government Ride Share	-	-	-	98,025	-	98,025
	TAG008792	Harbor Branch Oceanographic Institute-HBOI	-	-	3,300	18,550	-	21,850
	TAG008793	Jupiter Contingency	-	-	-	13,000	-	13,000
	TAG008794	Night Owls Jupiter	-	-	12,560	1,400	-	13,960
	TAG008803	Night Owl Revenue	-	-	-	3,000	-	3,000
	TAG009718	SG Campus Initiatives and Project Boca	-	-	-	50,000	-	50,000
VP for Student Affairs Student Government Total			18.42	1,355,220	1,308,165	4,793,046	4,026,947	11,483,377
Concession	TAG000035	Concession - Admissions	-	-	-	26,200	-	26,200
	TAG001283	Concession - Student Affairs	-	-	-	8,000	-	8,000
	TAG003473	Concession - Expo	-	-	-	5,000	-	5,000
	TAG005543	Broward EM Concessions	-	-	-	1,500	-	1,500
	TAG005657	Jupiter EM Concession	-	-	-	1,500	-	1,500
VP for Student Affairs Concession Total			-	-	-	42,200	-	42,200
FAU Foundation	TAG004979	SAF000 - Student Affairs General Fund	-	-	-	1,500	-	1,500
	TAG005103	SAF740 - Career Development Center (CDC) Partner Program	-	-	-	5,000	-	5,000
VP for Student Affairs FAU Foundation Total			-	-	-	6,500	-	6,500
Total Vice President for Student Affairs			337.16	26,127,952	8,234,325	242,402,529	4,026,947	280,791,753

Florida Atlantic University
2022-23 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	-	-	-	(7,663,876)	-	(7,663,876)
	TAG000131	Faculty Salaries & Benefits ET/ITF- Boca	1.00	(152,276,602)	-	-	-	(152,276,602)
	TAG000132	Faculty Salaries & Benefits Incidental - EETF	1.00	41,422,005	-	-	-	41,422,005
	TAG000400	Faculty Salaries & Benefits Incidental - SFTF	1.00	111,082,332	-	-	-	111,082,332
	TAG000870	Faculty Salaries & Benefits Incidental - EETF - Broward	1.00	5,648,455	-	-	-	5,648,455
	TAG000871	Faculty Salaries & Benefits Incidental - SFTF - Broward	1.00	16,597,302	-	-	-	16,597,302
	TAG000872	Faculty Sal & Ben ET/ITF- Broward	1.00	(22,473,492)	-	-	-	(22,473,492)
	TAG000917	Retirement Contribution	-	-	-	15,267,449	-	15,267,449
	TAG000923	Performance Funding	17.66	2,573,511	-	4,736,224	-	7,309,735
	TAG000925	Risk Management Insurance	-	-	-	1,149,958	-	1,149,958
	TAG000930	Tuition Differential-FIA	-	-	-	6,200,000	-	6,200,000
	TAG001784	FAU/MPFL Fund	-	-	-	1,639,101	-	1,639,101
	TAG007208	Property Insurance	-	-	-	442,256	-	442,256
	TAG010003	Education PIPELINE	-	-	-	4,185,054	-	4,185,054
General Administrative Services E&G Total			23.66	2,573,511	-	25,956,166	-	28,529,677
Carryforward	TAG000595	CF-Risk Management Insurance	-	-	-	73,433	-	73,433
	TAG007466	CF - 7% Reserve	-	-	-	24,040,756	-	24,040,756
	TAG007476	CF - General Reserve	-	-	-	4,609,298	-	4,609,298
	TAG009262	Workday HCM/Finance/Prism 5-YR Subscription from FY22 to	-	-	-	3,838,376	-	3,838,376
	TAG010317	CF - 1% Building Reserve - BT-631 - Jupiter STEM/Life Sciences	-	-	-	353,162	-	353,162
General Administrative Services Carryforward Total			-	-	-	32,915,025	-	32,915,025
Auxiliary	TAG000398	Aux Admin - Special Projects	-	67,000	-	5,293,250	-	5,360,250
	TAG000926	Clearwire Spectrum Holdings	-	-	-	253,972	-	253,972
	TAG000927	Auxiliary Budget Control	-	-	-	3,500,000	-	3,500,000
	TAG001349	Aux Admin - SPIA Investment	-	-	-	1,100,000	-	1,100,000
General Administrative Services Auxiliary Total			-	67,000	-	10,147,222	-	10,214,222
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	-	-	-	8,500	180,000	188,500
General Administrative Services Concession Total			-	-	-	8,500	180,000	188,500
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			23.66	2,640,511	-	79,226,913	180,000	82,047,424



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