



2023-24 Operating Budget

University Budget Office



Florida Atlantic University 2023-24 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 2023-24 Initial Operating Budget totals \$1,066,105,357 an increase of 8.6 percent compared to the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$418,012,579 in estimated expenditures and reflects an increase of 15.4 percent compared to the prior year. Key components of this budget include \$25,230,224 Performance Funding in General Revenue and \$53,920,836 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 \$120,293,902 in projected expenditures, an increase of 5.1 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 \$97,961,664, including \$1,500,000 in transfers (non-Operating expenditures), an increase of 8.5 percent compared to the prior year.



Florida Atlantic University 2023-24 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 \$171,304,676 in projected expenditures, an increase of 5.4 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 \$213,258,127, an increase of 1.9 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 \$32,888,621 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 \$11,592,579 including \$3,932,581 in transfers (non-operating expenditures).

The Concessions Budget is derived from concessions operations such as soft drink and snack vending machines. The Concessions Budget totals \$793,210 in projected expenditures, an increase of 26.9 percent compared to the prior year.



Florida Atlantic University

2023-24 Operating Budget-Budget

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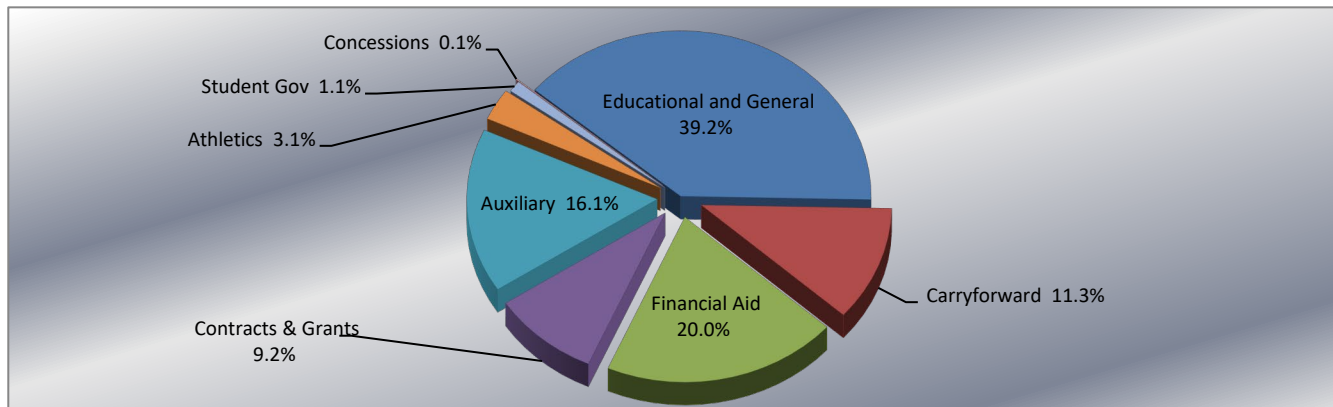


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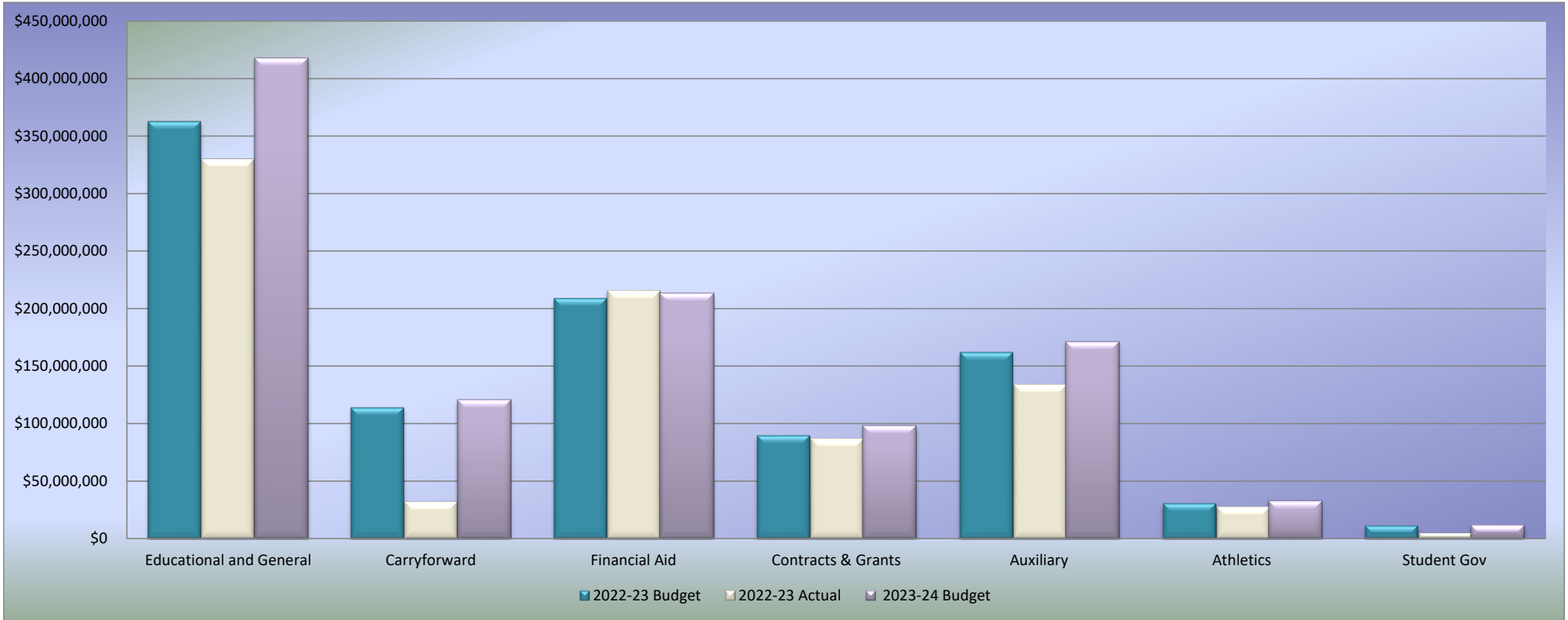
Florida Atlantic University Initial Operating Expense Budget Fiscal Year 2019-20 through 2023-24

| | 2023-24 | 2022-23 | 2021-22 | 2020-21 | 2019-20 |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|
| Educational & General * | 418,012,579 | 362,182,088 | 349,708,540 | 348,677,239 | 342,644,135 |
| <i>Change from prior year</i> | <i>55,830,491</i> | <i>12,473,548</i> | <i>1,031,301</i> | <i>6,033,104</i> | <i>10,419,286</i> |
| Carryforward *** | 120,293,902 | 114,467,509 | 103,799,456 | 73,507,293 | 58,828,519 |
| <i>Change from prior year</i> | <i>5,826,393</i> | <i>10,668,053</i> | <i>30,292,163</i> | <i>14,678,774</i> | <i>6,078,216</i> |
| Student Financial Aid | 213,258,127 | 209,261,534 | 208,987,849 | 206,996,075 | 203,848,798 |
| <i>Change from prior year</i> | <i>3,996,593</i> | <i>273,685</i> | <i>1,991,774</i> | <i>3,147,277</i> | <i>2,364,899</i> |
| Contracts & Grants | 97,961,664 | 90,272,180 | 89,412,434 | 78,147,865 | 74,801,931 |
| <i>Change from prior year</i> | <i>7,689,483</i> | <i>859,746</i> | <i>11,264,569</i> | <i>3,345,934</i> | <i>4,840,166</i> |
| Auxiliary Enterprises **** | 171,304,676 | 162,510,891 | 154,647,301 | 162,953,087 | 167,234,991 |
| <i>Change from prior year</i> | <i>8,793,785</i> | <i>7,863,590</i> | <i>(8,305,786)</i> | <i>(4,281,904)</i> | <i>2,554,352</i> |
| Student Government | 11,592,579 | 11,683,377 | 11,351,910 | 11,505,031 | 10,044,510 |
| <i>Change from prior year</i> | <i>(90,798)</i> | <i>331,467</i> | <i>(153,121)</i> | <i>1,460,521</i> | <i>(582,263)</i> |
| Athletics (includes Football Stadium) | 32,888,621 | 31,077,368 | 29,370,169 | 31,661,981 | 29,454,117 |
| <i>Change from prior year</i> | <i>1,811,253</i> | <i>1,707,199</i> | <i>(2,291,812)</i> | <i>2,207,864</i> | <i>(1,676,110)</i> |
| Concession Fund | 793,210 | 625,000 | 625,000 | 625,000 | 625,000 |
| <i>Change from prior year</i> | <i>168,210</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Operating Budget | 1,066,105,357 | 982,079,947 | 947,902,659 | 914,073,570 | 887,482,000 |
| <i>Change from prior year</i> | <i>84,025,409</i> | <i>34,177,288</i> | <i>33,829,089</i> | <i>26,591,570</i> | <i>23,998,545</i> |
| <i>Change percent from prior year</i> | <i>8.6%</i> | <i>3.6%</i> | <i>3.7%</i> | <i>3.0%</i> | <i>2.8%</i> |

2023-24 Operating Budget *
\$1,066,105,357



Comparison of 2022-23 Budget & Actual Expenditures with 2023-24 Budget All Funds

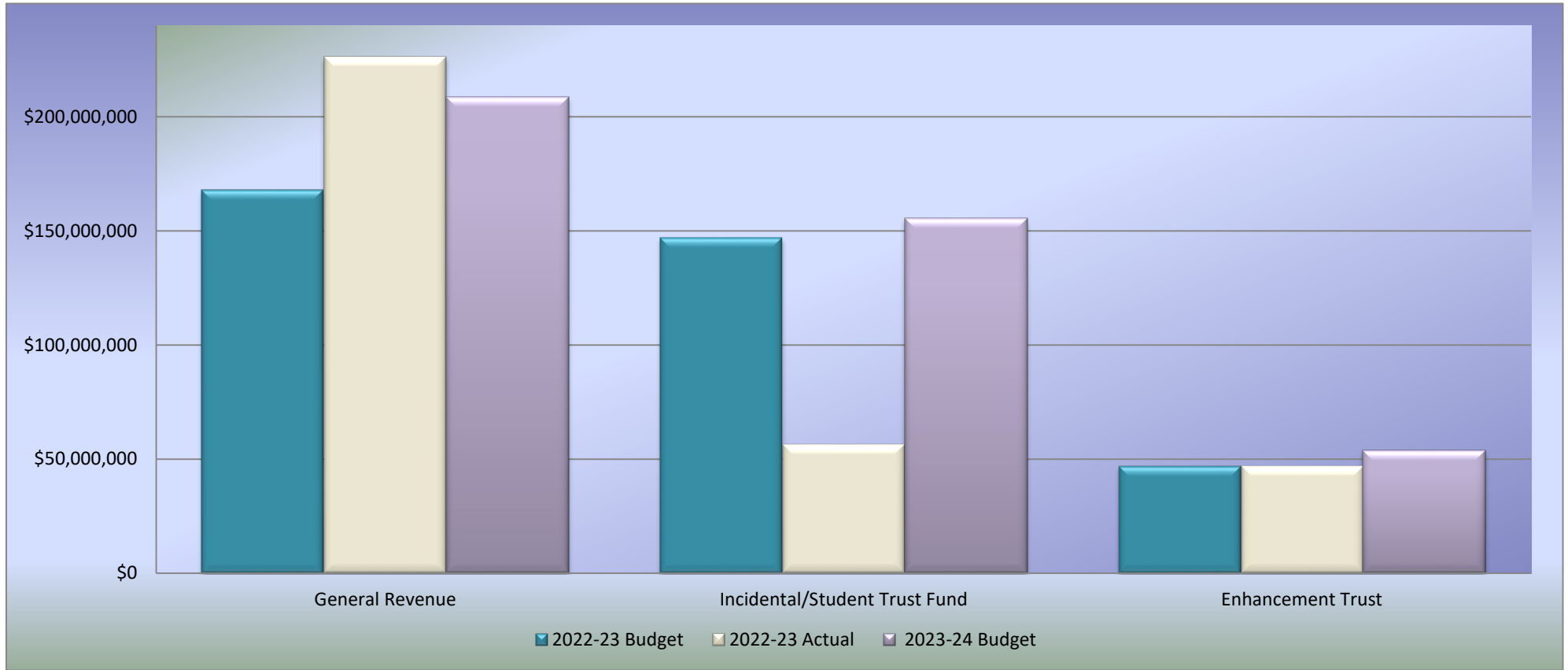


| | Educational & General | | Carryforward | | Financial Aid | | Contracts & Grants | | Auxiliary | | Athletics | | Student Gov | | Concession | Total | | |
|--------------------------------------|-----------------------|-----|--------------|-----|---------------|-----|--------------------|-----|-------------|-----|------------|----|-------------|-----|------------|-------|---------------|------|
| 2022-23 Budget | 362,182,088 | 38% | 114,467,509 | 11% | 209,261,534 | 22% | 90,272,180 | 9% | 162,510,891 | 16% | 31,077,368 | 3% | 11,683,377 | 1% | 625,000 | 0.1% | 982,079,947 | 100% |
| 2022-23 Actual Expenditures * | 329,673,144 | 40% | 32,288,738 | 4% | 215,550,001 | 26% | 87,172,092 | 10% | 133,977,586 | 16% | 27,981,075 | 3% | 5,047,825 | 1% | 439,422 | 0.1% | 832,129,883 | 100% |
| 2023-24 Budget ** | 418,012,579 | 39% | 120,293,902 | 11% | 213,258,127 | 20% | 97,961,664 | 9% | 171,304,676 | 16% | 32,888,621 | 3% | 11,592,579 | 1% | 793,210 | 0.1% | 1,066,105,357 | 100% |
| Change Budget to Budget | 55,830,491 | 15% | 5,826,393 | 5% | 3,996,593 | 2% | 7,689,483 | 9% | 8,793,785 | 5% | 1,811,253 | 6% | (90,798) | -1% | 168,210 | 27% | 84,025,410 | 9% |

* Source document is Operating Budget submission Exhibit B.

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

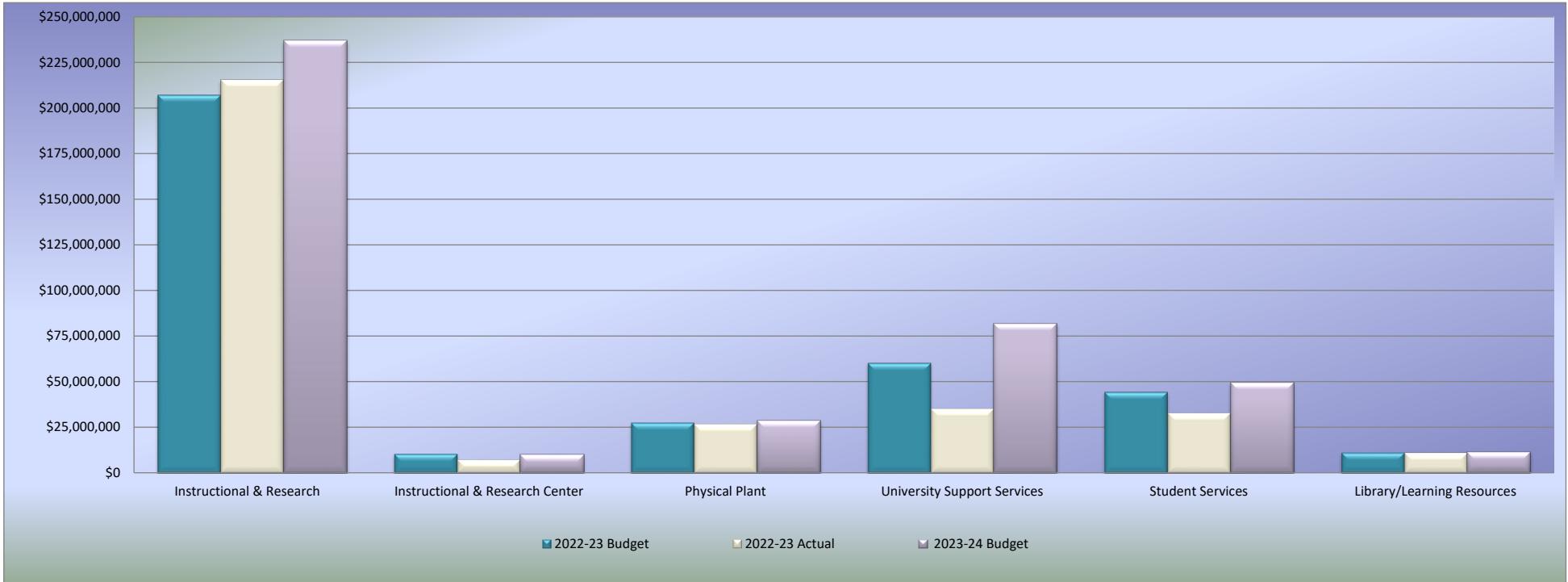
Comparison of 2022-23 Budget & Actual Expenditures and 2023-24 Budget by Source Educational and General



| | General Revenue | | Incidental/Student Trust | | Enhancement Trust | | Total | |
|--------------------------------------|-----------------|-----|--------------------------|-----|-------------------|-----|-------------|------|
| 2022-23 Budget | 167,992,916 | 49% | 147,118,712 | 41% | 47,070,460 | 10% | 362,182,088 | 100% |
| 2022-23 Actual Expenditures * | 226,092,522 | 69% | 56,491,814 | 17% | 47,088,808 | 14% | 329,673,144 | 100% |
| 2023-24 Budget ** | 208,612,214 | 50% | 155,479,529 | 37% | 53,920,836 | 13% | 418,012,579 | 100% |
| Change Budget to Budget | 40,619,298 | 24% | 8,360,817 | 6% | 6,850,376 | 15% | 55,830,491 | 15% |

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

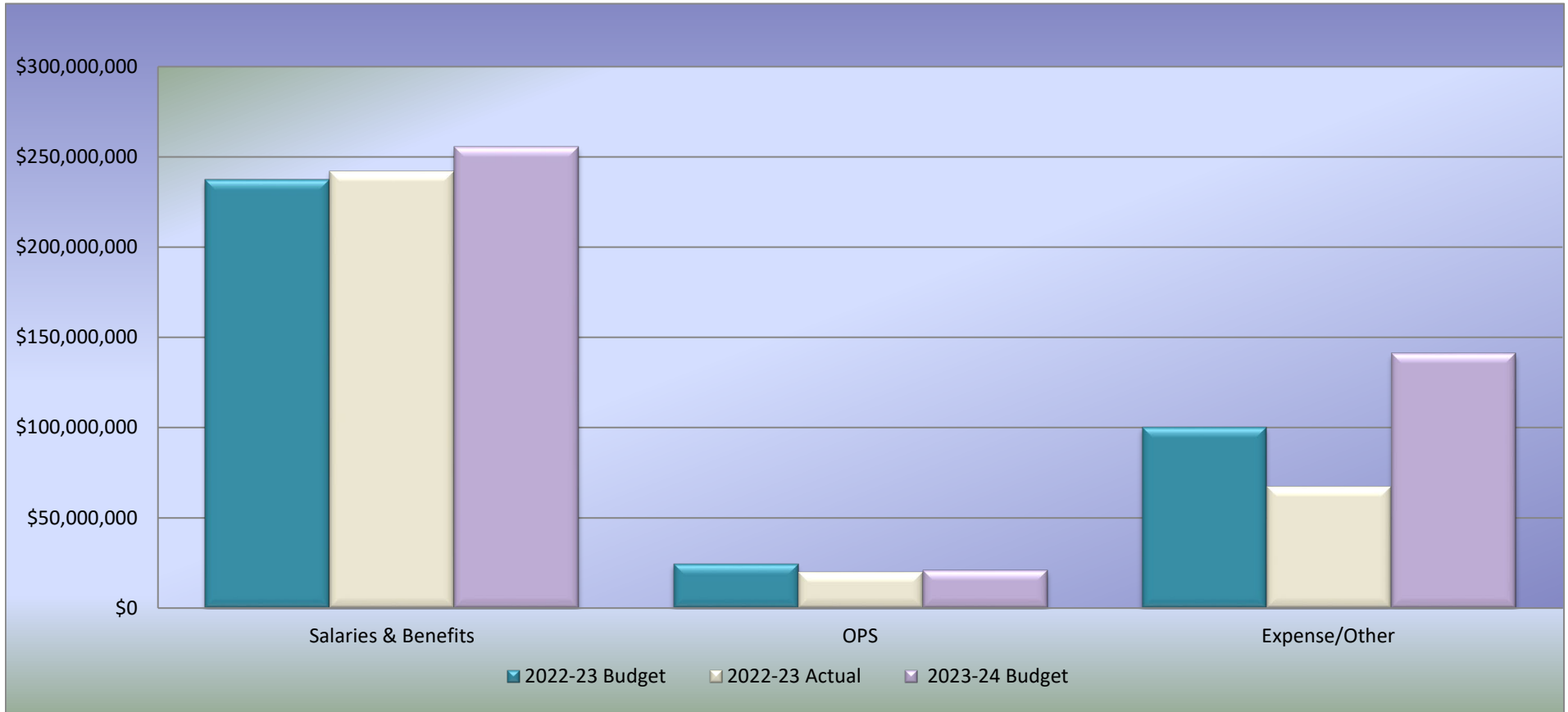
Comparison of 2022-23 Budget & Actual Expenditures and 2023-24 Budget by Component Educational and General



| | Instructional & Research | | Instructional & Research Center | | Physical Plant | | University Support Services | | Student Services | | Library | | Total | |
|--------------------------------------|--------------------------|-----|---------------------------------|-----|----------------|----|-----------------------------|-----|------------------|-----|------------|----|-------------|------|
| 2022-23 Budget | 206,961,386 | 63% | 10,697,827 | 6% | 27,841,305 | 6% | 60,607,711 | 13% | 44,680,841 | 8% | 11,393,018 | 3% | 362,182,089 | 100% |
| 2022-23 Actual Expenditures * | 215,432,013 | 65% | 7,553,929 | 2% | 27,015,258 | 8% | 35,346,838 | 11% | 33,067,211 | 10% | 11,257,893 | 3% | 329,673,144 | 100% |
| 2023-24 Budget ** | 237,052,932 | 57% | 9,778,375 | 2% | 28,447,198 | 7% | 81,804,009 | 20% | 49,374,277 | 12% | 11,555,788 | 3% | 418,012,579 | 100% |
| Change Budget to Budget | 30,091,546 | 15% | (919,452) | -9% | 605,893 | 2% | 21,196,298 | 35% | 4,693,436 | 11% | 162,770 | 1% | 55,830,490 | 15% |

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

Comparison of 2022-23 Budget & Actual Expenditures and 2023-24 Budget by Category Educational & General



| | Salaries & Benefits | | OPS | | Expense/Other | | Total | |
|--------------------------------------|---------------------|-----|-------------|------|---------------|-----|-------------|------|
| 2022-23 Budget | 237,184,197 | 65% | 24,649,715 | 7% | 100,348,176 | 28% | 362,182,088 | 100% |
| 2022-23 Actual Expenditures * | 241,974,800 | 73% | 20,164,718 | 6% | 67,533,626 | 20% | 329,673,144 | 100% |
| 2023-24 Budget ** | 255,461,221 | 61% | 21,246,426 | 5% | 141,304,932 | 34% | 418,012,579 | 100% |
| Change Budget to Budget | 18,277,024 | 8% | (3,403,289) | -14% | 40,956,756 | 41% | 55,830,491 | 15% |

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

Florida Atlantic University
2023-24 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 | 18.41 | 2,642,503 | - | 306,641 | - | 2,949,144 |
| Carryforward | - | - | - | 5,191,318 | - | 5,191,318 |
| Auxiliary | 1.44 | 148,396 | - | 1,886 | - | 150,282 |
| Concession | - | - | - | 167,000 | - | 167,000 |
| Total President | 19.85 | 2,790,899 | - | 5,666,845 | - | 8,457,744 |
| Academic Affairs | | | | | | |
| Provost Area | | | | | | |
| E&G | 302.47 | 29,068,741 | 889,950 | 28,855,238 | - | 58,813,929 |
| Carryforward | - | - | - | 6,992,290 | - | 6,992,290 |
| Auxiliary | 38.96 | 4,246,229 | 560,500 | 8,515,529 | - | 13,322,258 |
| Concession | - | - | - | 121,700 | - | 121,700 |
| Foundation | - | - | 50,000 | 478,946 | - | 528,946 |
| Henderson | - | - | - | 11,382 | - | 11,382 |
| Financial Aid | 19.98 | 1,546,363 | 1,325,000 | 210,375,264 | - | 213,246,627 |
| Total Provost | 361.42 | 34,861,333.30 | 2,825,450.00 | 255,350,348.37 | - | 293,037,132 |
| College of Arts & Letters | | | | | | |
| E&G | 302.17 | 29,202,228.18 | 5,205,965.00 | 866,476.00 | - | 35,274,669 |
| Carryforward | 3.00 | - | - | 3,200,941.00 | - | 3,200,941 |
| Auxiliary | 2.34 | 211,530.09 | 171,000.00 | 1,643,773.00 | - | 2,026,303 |
| Concession | - | - | - | 5,000.00 | - | 5,000 |
| Contracts & Grants | 1.22 | 119,305.71 | - | - | - | 119,306 |
| Foundation | 4.80 | 690,236.88 | 62,991.82 | 129,918.54 | - | 883,147 |
| Total College of Arts & Letters | 313.54 | 30,223,301 | 5,439,957 | 5,846,109 | - | 41,509,366 |
| College of Business | | | | | | |
| E&G | 186.60 | 28,493,747 | 50,508 | 1,811,287 | - | 30,355,542 |
| Auxiliary | 74.22 | 8,332,580 | 6,028,000 | 9,480,000 | - | 23,840,580 |
| Foundation | 4.68 | 824,603 | - | 44,000 | - | 868,603 |
| Total College of Business | 265.50 | 37,650,931 | 6,078,508 | 11,335,287 | - | 55,064,726 |
| College of Social Work & Criminal Justice | | | | | | |
| E&G | 60.75 | 6,705,890 | 978,521 | 191,439 | - | 7,875,850 |
| Carryforward | - | - | - | 1,490,303 | - | 1,490,303 |
| Auxiliary | 1.00 | 79,255 | 362,718 | 457,229 | - | 899,202 |
| Foundation | 1.00 | 91,437 | 2,100 | - | - | 93,537 |
| Total College of Social Work & Criminal Justice | 62.75 | 6,876,582 | 1,343,339 | 2,138,971 | - | 10,358,892 |
| College of Education | | | | | | |
| E&G | 109.94 | 11,309,336.21 | 2,761,150.00 | 583,886.00 | - | 14,654,372 |
| Carryforward | - | - | - | 7,305,686.32 | - | 7,305,686 |
| Contracts & Grants | 17.10 | 1,463,912.63 | - | - | - | 1,463,913 |
| Auxiliary | 9.12 | 843,493.48 | 1,215,496.00 | 990,583.00 | - | 3,049,572 |

Florida Atlantic University
2023-24 Operating Budget Summary by VP Area and College

| V.P. Area and College | FTE * | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|--|---------------|-------------------|-------------------|-------------------|---------------|-------------------|
| Concession | - | - | - | 2,000.00 | - | 2,000 |
| Foundation | 6.20 | 539,777.62 | 16,495.00 | 601,238.33 | - | 1,157,511 |
| Henderson | 89.06 | 7,962,591.50 | 100,000.00 | 3,101,471.67 | - | 11,164,063 |
| Total College of Education | 231.41 | 22,119,111 | 4,093,141 | 12,584,865 | - | 38,797,118 |
| College of Engineering & Computer Science | | | | | | |
| E&G | 120.74 | 16,913,373 | 75,144 | 1,585,294 | - | 18,573,811 |
| Carryforward | - | - | - | 1,881,063.75 | - | 1,881,064 |
| Contracts & Grants | 3.00 | 265,065.26 | - | - | - | 265,065 |
| Auxiliary | - | - | - | 440,383 | - | 440,383 |
| Concession | - | - | - | 4,000 | - | 4,000 |
| Total College of Engineering & Computer Science | 123.74 | 17,178,438 | 75,144 | 3,910,741 | - | 21,164,323 |
| College of Dentistry | | | | | | |
| E&G | - | - | - | 10,000,000 | - | 10,000,000 |
| Total College of Dentistry | - | - | - | 10,000,000 | - | 10,000,000 |
| College of Medicine | | | | | | |
| E&G | 139.14 | 21,497,363 | 1,008,712 | 9,958,350 | - | 32,464,425 |
| Carryforward | 7.05 | - | - | 13,527,228 | - | 13,527,228 |
| Auxiliary | 55.97 | 12,433,401 | 14,240,071 | 6,307,829 | - | 32,981,300 |
| Concession | - | - | - | 76,710 | - | 76,710 |
| Foundation | 0.71 | 301,878 | 183,839 | 1,080,449 | - | 1,566,166 |
| Contracts & Grants | 7.75 | 818,775.62 | - | - | - | 818,776 |
| Total College of Medicine | 210.61 | 35,051,418 | 15,432,621 | 30,950,566 | - | 81,434,605 |
| College of Nursing | | | | | | |
| E&G | 66.36 | 7,648,184 | 344,012 | 8,419,800 | - | 16,411,996 |
| Carryforward | - | - | - | 4,325,289 | - | 4,325,289 |
| Contracts & Grants | 0.60 | 40,046.19 | - | - | - | 40,046 |
| Auxiliary | 21.93 | 2,092,049 | 526,628 | 705,219 | - | 3,323,896 |
| Foundation | 1.20 | 64,696 | - | 561,634 | - | 626,330 |
| Total College of Nursing | 90.09 | 9,844,975 | 870,640 | 14,011,943 | - | 24,727,557 |
| College of Science | | | | | | |
| E&G | 246.01 | 27,438,814 | 7,023,593 | 651,196 | - | 35,113,603 |
| Carryforward | 1.50 | - | - | 6,960,750 | - | 6,960,750 |
| Auxiliary | 0.23 | 59,159 | 4,095 | 749,700 | - | 812,954 |
| Contracts & Grants | 7.56 | 520,351.93 | - | - | - | 520,352 |
| Foundation | 1.35 | 178,670 | - | 90,600 | - | 269,270 |
| Total College of Science | 256.65 | 28,196,995 | 7,027,688 | 8,452,246 | - | 43,676,929 |

**Florida Atlantic University
2023-24 Operating Budget Summary by VP Area and College**

| V.P. Area and College | FTE * | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|--|-----------------|--------------------|-------------------|--------------------|---------------|--------------------|
| Honors College | | | | | | |
| E&G | 52.25 | 5,719,777 | 60,000 | 568,071 | - | 6,347,848 |
| Carryforward | - | - | - | 232,634 | - | 232,634 |
| Auxiliary | - | - | - | 39,700 | - | 39,700 |
| Foundation | 0.27 | 49,550 | - | - | - | 49,550 |
| Total Honors College | 52.52 | 5,769,328 | 60,000 | 840,405 | - | 6,669,733 |
| Graduate College | | | | | | |
| E&G | 17.50 | 1,719,479 | - | 7,088,738 | - | 8,808,217 |
| Carryforward | - | - | - | 3,090,539 | - | 3,090,539 |
| Auxiliary | - | - | - | 100,000 | - | 100,000 |
| Concession | - | - | - | 9,000 | - | 9,000 |
| Foundation | - | - | - | 20,000 | - | 20,000 |
| Total Graduate College | 17.50 | 1,719,479 | - | 10,308,277 | - | 12,027,756 |
| Undergraduate studies | | | | | | |
| E&G | 66.65 | 5,603,575 | 1,197,876 | 624,964 | - | 7,426,415 |
| Carryforward | - | - | - | 146,144 | - | 146,144 |
| Auxiliary | 7.74 | 511,605 | 380,730 | 479,487 | - | 1,371,822 |
| Concession | - | - | - | 13,800 | - | 13,800 |
| Total Undergraduate Studies | 74.39 | 6,115,180 | 1,578,606 | 1,264,395 | - | 8,958,181 |
| University Libraries | | | | | | |
| E&G | 68.74 | 6,070,033 | 90,000 | 3,332,680 | - | 9,492,713 |
| Carryforward | - | - | - | 529,801 | - | 529,801 |
| Auxiliary | - | - | - | 85,000 | - | 85,000 |
| Total University Libraries | 68.74 | 6,070,033 | 90,000 | 3,947,481 | - | 10,107,514 |
| Center for eLearning | | | | | | |
| Auxiliary | 48.95 | 3,727,542 | 2,480,000 | 2,968,600 | - | 9,176,142 |
| Total Center for eLearning | 48.95 | 3,727,542 | 2,480,000 | 2,968,600 | - | 9,176,142 |
| Total Academic Affairs | 2,177.80 | 245,404,646 | 47,395,094 | 363,910,232 | - | 656,709,972 |
| Vice President for Administrative Affairs | | | | | | |
| E&G | 193.18 | 16,436,159 | 130,000 | 20,795,071 | - | 37,361,230 |
| Carryforward | - | - | - | 20,147,216 | - | 20,147,216 |
| Auxiliary | 39.48 | 3,533,226 | 72,000 | 16,074,096 | - | 19,679,322 |
| Concession | - | - | - | 146,000 | - | 146,000 |
| Foundation | - | - | - | 45,625 | - | 45,625 |
| Total Administrative Affairs | 232.66 | 19,969,386 | 202,000 | 57,208,008 | - | 77,379,393 |

Florida Atlantic University
2023-24 Operating Budget Summary by VP Area and College

| V.P. Area and College | FTE * | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|---------------|-------------------|----------------|-------------------|----------------|-------------------|
| Vice President for Athletics | | | | | | |
| E&G | - | - | - | 226,237.00 | - | 226,237 |
| Carryforward | - | - | - | 596.00 | - | 596 |
| Foundation | 5.69 | 460,312.44 | - | - | - | 460,312 |
| Athletics (including Football Stadium) | 101.06 | 14,022,339 | 817,696 | 17,858,912 | 189,675 | 32,888,621 |
| Total Athletics | 106.75 | 14,482,651 | 817,696 | 18,085,745 | 189,675 | 33,575,767 |
| Vice President for Financial Affairs | | | | | | |
| E&G | 43.45 | 4,333,204 | - | 696,719 | - | 5,029,923 |
| Carryforward | - | - | - | 1,800,174 | - | 1,800,174 |
| Auxiliary | 13.51 | 1,473,768 | - | 55,000 | - | 1,528,768 |
| Henderson | 0.13 | 30,403 | - | - | - | 30,403 |
| Concession | - | - | - | 15,000 | - | 15,000 |
| Total Financial Affairs | 57.09 | 5,837,375 | - | 2,566,893 | - | 8,404,268 |
| Vice President for Advancement | | | | | | |
| E&G | 36.52 | 4,767,760 | 5,926 | - | - | 4,773,686 |
| Carryforward | - | - | - | 1,150,144 | - | 1,150,144 |
| Concession | - | - | - | 3,000 | - | 3,000 |
| Foundation | - | - | - | 3,000,000 | - | 3,000,000 |
| Auxiliary | 14.70 | 2,645,233 | 13,972 | 1,100,000 | - | 3,759,205 |
| Total Advancement | 51.22 | 7,412,993 | 19,898 | 5,253,144 | - | 12,686,035 |
| Vice President for Legal Affairs & General Counsel | | | | | | |
| E&G | 7.06 | 1,469,833 | - | 228,267 | - | 1,698,100 |
| Carryforward | - | - | - | 406,014 | - | 406,014 |
| Concession | - | - | - | 1,500 | - | 1,500 |
| Auxiliary | 0.34 | 138,284.90 | - | - | - | 138,285 |
| Total Legal Affairs & General Counsel | 7.40 | 1,608,118 | - | 635,781 | - | 2,243,899 |
| Vice President for Public Affairs | | | | | | |
| E&G | 36.22 | 4,074,819 | 100,000 | 703,908 | - | 4,878,727 |
| Carryforward | - | - | - | 2,083,977 | - | 2,083,977 |
| Auxiliary | 0.20 | 69,259 | - | 15,000 | - | 84,259 |
| Concession | - | - | - | 7,000 | - | 7,000 |
| Foundation | 0.08 | 10,883 | - | - | - | 10,883 |
| Total Public Affairs | 36.50 | 4,154,961 | 100,000 | 2,809,885 | - | 7,064,846 |
| Vice President for Research | | | | | | |
| E&G | 135.18 | 14,127,403 | 819,899 | 5,924,298 | - | 20,871,600 |
| Carryforward | 2.00 | - | - | 6,834,394 | - | 6,834,394 |
| Auxiliary | 0.92 | 58,623 | 135,717 | 1,440,521 | - | 1,634,861 |

**Florida Atlantic University
2023-24 Operating Budget Summary by VP Area and College**

| V.P. Area and College | FTE * | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|---------------|-------------------|-------------------|-------------------|------------------|-------------------|
| Concession | - | - | - | 25,000 | - | 25,000 |
| Contracts & Grants | 89.61 | 19,393,129.61 | 9,591,945.00 | 26,196,644.00 | - | 55,181,719 |
| Research | 58.28 | 6,426,727 | 1,594,394 | 2,320,879 | 1,500,000 | 11,842,000 |
| Foundation | - | - | - | 64,500 | - | 64,500 |
| Total Research | 285.99 | 40,005,883 | 12,141,955 | 42,806,236 | 1,500,000 | 96,454,073 |
| Vice President for Student Affairs | | | | | | |
| E&G | 92.43 | 7,356,184 | 505,170 | 628,404 | - | 8,489,758 |
| Carryforward | - | - | - | 231,976 | - | 231,976 |
| Auxiliary | 162.57 | 13,867,521 | 5,246,458 | 22,864,799 | - | 41,978,778 |
| Financial Aid | - | - | - | 11,500 | - | 11,500 |
| Student Government | 21.98 | 1,596,820 | 1,322,768 | 4,740,410 | 3,932,581 | 11,592,579 |
| Concession | - | - | - | 8,000.00 | - | 8,000 |
| Contracts & Grants | 5.00 | 453,758.77 | - | - | - | 453,759 |
| Foundation | - | - | - | 6,500 | - | 6,500 |
| Total Student Affairs | 281.98 | 23,274,283 | 7,074,396 | 28,491,589 | 3,932,581 | 62,772,849 |
| General Administrative Services | | | | | | |
| E&G | 29.23 | 2,862,816 | - | 37,257,969 | - | 40,120,785 |
| Carryforward | - | - | - | 32,765,425 | - | 32,765,425 |
| Auxiliary | - | 68,334 | - | 6,813,468 | - | 6,881,802 |
| Technology Fee | - | - | - | 4,000,000 | - | 4,000,000 |
| Concession | - | - | - | 8,500 | 180,000 | 188,500 |
| Foundation | - | - | - | 6,400,000 | - | 6,400,000 |
| Total Administrative Services | 29.23 | 2,931,150 | - | 87,245,362 | 180,000 | 90,356,512 |

Summary By Fund:

| | | | | | | |
|---|-----------------|--------------------|-------------------|--------------------|------------------|----------------------|
| E&G | 2,331.00 | 255,461,222 | 21,246,426 | 141,304,931 | - | 418,012,579 |
| Carryforward | 13.55 | - | - | 120,293,902 | - | 120,293,902 |
| Auxiliary (including Technology Fee) | 493.63 | 54,539,490 | 31,437,385 | 85,327,801 | - | 171,304,676 |
| Athletics (including Football Stadium) | 101.06 | 14,022,339 | 817,696 | 17,858,912 | 189,675 | 32,888,621 |
| Financial Aid | 19.98 | 1,546,363 | 1,325,000 | 210,386,764 | - | 213,258,127 |
| Student Government | 21.98 | 1,596,820 | 1,322,768 | 4,740,410 | 3,932,581 | 11,592,579 |
| Concession | - | - | - | 613,210 | 180,000 | 793,210 |
| Contracts & Grants | 131.83 | 23,074,346 | 9,591,945 | 26,196,644 | - | 58,862,935 |
| Research | 58.28 | 6,426,727 | 1,594,394 | 2,320,879 | 1,500,000 | 11,842,000 |
| Foundation | 25.98 | 3,212,044 | 315,425 | 12,523,411 | - | 16,050,880 |
| Henderson | 89.19 | 7,992,995 | 100,000 | 3,112,854 | - | 11,205,849 |
| Total All Funds | 3,286.48 | 367,872,344 | 67,751,038 | 624,679,719 | 5,802,256 | 1,066,105,357 |

Florida Atlantic University
2023-24 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 | 604,416 | - | 17,919 | - | 622,335 |
| | TAG000679 | Office of Equity and Inclusion | 4.00 | 462,988 | - | 28,684 | - | 491,672 |
| | TAG000732 | President's Office | 2.35 | 466,819 | - | 104,817 | - | 571,636 |
| | TAG000733 | President's Office - Contingency | 0.00 | - | - | 10,000 | - | 10,000 |
| | TAG000742 | Inspector General | 1.56 | 284,734 | - | 21,390 | - | 306,124 |
| | TAG003546 | Faculty Athletics Representative | 0.50 | 109,314 | - | 53,331 | - | 162,645 |
| | TAG003735 | Compliance Office | 3.00 | 430,770 | - | 33,250 | - | 464,020 |
| | TAG005920 | Compliance | 3.00 | 283,461 | - | 37,251 | - | 320,712 |
| President E&G Total | | | 18.41 | 2,642,503 | - | 306,641 | - | 2,949,144 |
| Auxiliary | TAG001559 | Aux Admin-Inspector General | 1.44 | 148,396 | - | 1,886 | - | 150,282 |
| President Auxiliary Total | | | 1.44 | 148,396 | - | 1,886 | - | 150,282 |
| Carryforward | TAG000588 | President: Renovation, Repair and Maintenance Issues - CF | - | - | - | 5,000 | - | 5,000 |
| | TAG004826 | Government Relations Operating Support | - | - | - | 133,000 | - | 133,000 |
| | TAG005398 | 16-17 Strategic Plan - Diversity Platform - CF | - | - | - | 14,669 | - | 14,669 |
| | TAG007330 | President - Faculty/Staff Support - CF | - | - | - | 376,639 | - | 376,639 |
| | TAG007331 | President: IT - CF | - | - | - | 5,000 | - | 5,000 |
| | TAG008677 | President - Compliance - CF | - | - | - | 25,000 | - | 25,000 |
| | TAG009264 | President - Strategic Initiative-CF | - | - | - | 4,632,010 | - | 4,632,010 |
| President Carryforward Total | | | - | - | - | 5,191,318 | - | 5,191,318 |
| 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 |
| | TAG010729 | Concession - Presidential Search | - | - | - | 40,000 | - | 40,000 |
| President Concession Total | | | - | - | - | 167,000 | - | 167,000 |
| Total President | | | 19.85 | 2,790,899 | - | 5,666,845 | - | 8,457,744 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
Provost and VP for Academic Affairs

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|-----------|-------------------------------------|--|---------|------------------|---------|-----------|---------------|-----------|
| E&G | TAG000019 | Academic Affairs | 13.63 | 2,464,233 | - | 260,000 | - | 2,724,233 |
| | 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 | - | - | - | 346,496 | - | 346,496 |
| | TAG000031 | Undergraduate Recruitment | - | - | - | 126,980 | - | 126,980 |
| | TAG000037 | Associate VP for OIT & CIO | - | - | - | 65,000 | - | 65,000 |
| | TAG000050 | Enrollment Management | - | - | - | 2,661,476 | - | 2,661,476 |
| | TAG000059 | Institutional Effectiveness & Analysis | 10.00 | 1,161,908 | - | 43,000 | - | 1,204,908 |
| | TAG000060 | Administrative Systems | 14.65 | 1,678,825 | - | 788,731 | - | 2,467,556 |
| | TAG000062 | Client Engagement | 2.50 | 321,492 | 22,300 | 84,273 | - | 428,065 |
| | TAG000063 | Registrar's Office | 29.00 | 1,783,824 | - | 200,000 | - | 1,983,824 |
| | TAG000064 | Registrar-Graduation and Schedule | - | - | - | 75,000 | - | 75,000 |
| | TAG000070 | Enterprise Systems- Academic & User Services | 12.50 | 982,221 | 280,000 | 582,114 | - | 1,844,335 |
| | TAG000071 | OIT Operating | 6.33 | 957,280 | - | 1,241,837 | - | 2,199,117 |
| | TAG000072 | Information Technology Expense | - | - | - | 551,723 | - | 551,723 |
| | TAG000073 | CI Network | 4.50 | 530,525 | - | 274,785 | - | 805,310 |
| | TAG000074 | Instructional Technologies | 21.00 | 1,882,415 | 100,000 | 102,564 | - | 2,084,979 |
| | TAG000075 | Information Security | 3.43 | 435,376 | - | 254,337 | - | 689,713 |
| | TAG000076 | Information Technology Special Projects-HPC | 5.05 | 549,782 | 15,750 | 122,280 | - | 687,812 |
| | TAG000326 | Broward - Purchasing Office | 0.20 | 13,657 | - | 400 | - | 14,057 |
| | TAG000376 | OIT - BTS - Davie | 6.50 | 560,235 | 49,298 | 43,513 | - | 653,046 |
| | TAG000423 | International Student Services | 4.61 | 420,286 | 19,035 | 15,000 | - | 454,321 |
| | TAG000502 | Jupiter Life Science Initiative | 10.48 | 1,277,940 | 300,000 | 383,757 | - | 1,961,697 |
| | TAG000517 | Student Financial Aid - Jupiter | 4.00 | 335,982 | - | 9,189 | - | 345,171 |
| | TAG000556 | OIT - NTS - Jupiter | 3.50 | 334,024 | 14,201 | 35,277 | - | 383,502 |
| | TAG000845 | Student Financial Aid | 14.60 | 1,564,762 | - | 3,513 | - | 1,568,275 |
| | TAG000846 | Financial Aid | - | - | - | 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 |
| | TAG000853 | Office of International Programs | 4.45 | 424,358 | - | 4,353 | - | 428,711 |
| | TAG000855 | Undergraduate Admissions | 32.09 | 2,413,599 | - | 431,508 | - | 2,845,107 |
| | TAG000890 | Student Financial Aid Scholarship - Tower | - | - | - | 900,000 | - | 900,000 |
| | TAG000892 | OIT - BTS - Tower | 1.00 | 72,055 | 21,962 | 13,568 | - | 107,585 |
| | TAG001469 | SEVIS International Student & Schol. | - | - | - | 10,000 | - | 10,000 |
| | TAG001645 | Broward - Financial Aid | 4.00 | 321,324 | - | 4,500 | - | 325,824 |
| | TAG001647 | Broward - Financial Services & Budget Office | 2.00 | 174,269 | - | 6,600 | - | 180,869 |
| | TAG001648 | Broward - Development | 0.35 | 71,738 | - | 500 | - | 72,238 |
| | TAG001649 | Broward - Communications | 1.00 | 81,945 | - | 3,500 | - | 85,445 |
| | TAG001650 | Broward Campus - Reserve | - | - | - | 37,700 | - | 37,700 |
| | TAG001652 | Broward Campus - Associate Provost Office | 2.70 | 414,085 | - | 178,736 | - | 592,821 |
| | TAG001654 | Jupiter - Enrollment Growth | 3.75 | 406,188 | 2,000 | 86,920 | - | 495,108 |
| TAG001655 | Interprofessional Education Program | 1.00 | 132,591 | - | 11,882 | - | 144,473 | |
| TAG001659 | Jupiter - Academic Support Services | 1.00 | 48,764 | - | - | - | 48,764 | |
| TAG001663 | Davie - Registrar | 1.00 | 48,825 | - | 15,943 | - | 64,768 | |

Florida Atlantic University
2023-24 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 |
|-----------------------------------|-----------|---|---------------|-------------------|----------------|-------------------|---------------|-------------------|
| | TAG001664 | Davie - Admissions | 2.74 | 185,045 | - | 10,000 | - | 195,045 |
| | TAG001667 | Broward - Libraries - Administration | - | - | - | 939,077 | - | 939,077 |
| | TAG001668 | Broward Campus - Administrative Services | 2.21 | 121,633 | - | 16,500 | - | 138,133 |
| | TAG003301 | Broward - Property Manager and Courier Services | 0.89 | 49,495 | - | 3,000 | - | 52,495 |
| | TAG003302 | Broward - Mail Services | 0.95 | 53,896 | - | 3,000 | - | 56,896 |
| | TAG003852 | Jupiter Legislative Appropriation | 3.53 | 385,199 | - | 6,383 | - | 391,582 |
| | TAG003905 | REC 2015-16 Strategic Plan - Comm Eng: Info Sys/Survey/S&B (1.5FTE)/Faculty | 0.50 | 42,553 | 20,000 | 79,629 | - | 142,182 |
| | TAG003906 | REC 2015-16 Strategic Plan - Sal & Ben: Admissions/Recruitment (15 FTE) | 4.51 | 311,333 | - | - | - | 311,333 |
| | TAG003909 | REC 2015-16 Strategic Plan - Recruitment Travel | - | - | - | 204,407 | - | 204,407 |
| | TAG003926 | CRM | 1.00 | 123,857 | - | 210,985 | - | 334,842 |
| | TAG004320 | BTS Davie AV | 3.00 | 223,381 | 13,518 | 14,000 | - | 250,899 |
| | TAG004321 | BTS FTL AV | - | - | 10,393 | 2,000 | - | 12,393 |
| | TAG004322 | NTS Jupiter AV | 1.00 | 76,272 | 9,493 | 4,500 | - | 90,265 |
| | TAG004941 | International Admissions | 0.20 | 21,162 | - | 2,000 | - | 23,162 |
| | TAG005430 | World Class Faculty & Scholar Program | - | - | - | 201,027 | - | 201,027 |
| | TAG005464 | Broward One Stop Shop | - | - | - | 5,500 | - | 5,500 |
| | TAG006211 | WHC - Admissions | 4.21 | 343,202 | 12,000 | 50,000 | - | 405,202 |
| | TAG006452 | Enterprise Systems | 7.85 | 1,012,040 | - | 193,338 | - | 1,205,378 |
| | TAG006453 | DataBase & Middleware | 2.00 | 202,062 | - | 694,342 | - | 896,404 |
| | TAG006820 | Broward Campuses Enrollment Growth | - | - | - | 3,300 | - | 3,300 |
| | TAG006821 | Broward Campuses Special Projects | 1.00 | 73,149 | - | 4,000 | - | 77,149 |
| | TAG007403 | Max Planck - Strategic Initiatives | 0.48 | 45,411 | - | 27,038 | - | 72,449 |
| | TAG007586 | REC 2019-20 Strategic Plan -Undergraduate Admissions Contracts | - | - | - | 500,000 | - | 500,000 |
| | TAG007639 | FAU 100 – Undergraduate Scholarships | - | - | - | 1,028,777 | - | 1,028,777 |
| | TAG008957 | Voluntary Retirement Program Funding | 8.00 | 916,126 | - | 289,951 | - | 1,206,077 |
| | TAG009144 | Workday Operations | 11.10 | 1,220,575 | - | 5,500 | - | 1,226,075 |
| | TAG009273 | Commencement Support | - | - | - | 80,000 | - | 80,000 |
| | TAG009474 | E. Duboue's Lab/ Jupiter Life Science | 1.00 | 78,917 | - | - | - | 78,917 |
| | TAG009476 | R. Stackman's Lab/ Jupiter Life Science | 1.00 | 64,751 | - | - | - | 64,751 |
| | TAG009477 | R. Murphey's Lab/ Jupiter Life Science Initiative | 1.00 | 70,100 | - | - | - | 70,100 |
| | TAG010270 | Academic Affairs - Transfer and Admissions Expansion | 19.49 | 1,105,150 | - | 456,100 | - | 1,561,250 |
| | TAG010281 | National Merit | - | - | - | 150,000 | - | 150,000 |
| | TAG010579 | Data Warehouse & Reporting | 4.00 | 478,922 | - | 132,058 | - | 610,980 |
| | TAG009776 | BMS Tuition Support | - | - | - | 360,000 | - | 360,000 |
| | TAG011264 | R&R Funding - Academic Affairs | - | - | - | 10,000,000 | - | 10,000,000 |
| Provost Area E&G Total | | | 302.47 | 29,068,741 | 889,950 | 28,855,238 | - | 58,813,929 |
| Carryforward | TAG010829 | New Faculty Start-Up Reserve- CF | - | - | - | 400,000 | - | 400,000 |
| | TAG010801 | Jupiter - Faculty Research SEED Funding – CF | - | - | - | 100,000 | - | 100,000 |
| | TAG010484 | Start-up Laura Fontenas - CF- FY23- FY25 | - | - | - | 316,586 | - | 316,586 |
| | TAG010280 | Recruitment Scholarship-CF | - | - | - | 276,877 | - | 276,877 |
| | TAG010279 | Admissions Operation – CF | - | - | - | 15,144 | - | 15,144 |
| | TAG009910 | Launch Scholarship - CF | - | - | - | 1,596,596 | - | 1,596,596 |
| | TAG009429 | Broward Campuses Administration Technology and Infrastructure-CF | - | - | - | 22,000 | - | 22,000 |
| | TAG009428 | Broward Campuses Recruiting and Marketing-CF | - | - | - | 12,000 | - | 12,000 |
| | TAG009334 | Broward campus- Construction Projects - CF (PY) | - | - | - | 25,000 | - | 25,000 |

Florida Atlantic University
2023-24 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 |
|--|-----------|---|----------|------------------|----------|------------------|---------------|------------------|
| | TAG008325 | FAU100 - Undergraduate Scholarships - Carry Forward | - | - | - | 1,719,078 | - | 1,719,078 |
| | TAG008196 | JLSI - Construction Projects - CF (PY) | - | - | - | 3,063 | - | 3,063 |
| | TAG008089 | Training Labs - Jupiter Campus- CF | - | - | - | 6,947 | - | 6,947 |
| | TAG007404 | Max Planck - Strategic Initiatives - CF | - | - | - | 94,073 | - | 94,073 |
| | TAG006546 | World Class Faculty & Scholar Program - CF | - | - | - | 9,936 | - | 9,936 |
| | TAG004563 | CRM - CF | - | - | - | 142,832 | - | 142,832 |
| | TAG003843 | Jupiter Legislative Appropriation - nonrecurring - CF | - | - | - | 257,344 | - | 257,344 |
| | TAG003300 | CF - Broward - 2+2 and Research Programs - Existing | - | - | - | 2,500 | - | 2,500 |
| | TAG001809 | Davie - Reserve - Carryforward | - | - | - | 20,000 | - | 20,000 |
| | TAG001806 | Broward Campus - Administrative Services - Carryforward | - | - | - | 70,212 | - | 70,212 |
| | TAG000661 | CF-Jupiter Life Science Initiative | - | - | - | 683,008 | - | 683,008 |
| | TAG000660 | CF-V.P. Jupiter Enrollment Growth | - | - | - | 90,645 | - | 90,645 |
| | TAG000617 | CF-Information Resource Management | - | - | - | 420,736 | - | 420,736 |
| | TAG000605 | Registrar Construction Projects - CF | - | - | - | 276,582 | - | 276,582 |
| | TAG000596 | CF - URI CE Grant – Petrie | - | - | - | 68,914 | - | 68,914 |
| | TAG011431 | Academic Affairs - Student Mentoring Initiatives | - | - | - | 283,384 | - | 283,384 |
| | TAG010985 | CGE - Construction Projects - CF | - | - | - | 78,833 | - | 78,833 |
| Provost Area Carryforward Total | | | - | - | - | 6,992,290 | - | 6,992,290 |
| Auxiliary | TAG000044 | Office of International Programs - Auxiliary | - | - | 15,000 | 15,000 | - | 30,000 |
| | TAG000047 | Academic Affairs - Reserve - Auxiliary | - | - | - | 95,000 | - | 95,000 |
| | TAG000052 | Enterprise Computing Services-Aux | 0.17 | 68,424 | - | 5,000 | - | 73,424 |
| | TAG000054 | Pay For Print | - | - | - | 500 | - | 500 |
| | TAG000055 | Communication Infrastructure Aux | 11.33 | 1,157,602 | - | 872,445 | - | 2,030,047 |
| | TAG000066 | Registrar's Office - Late Registration | 2.81 | 171,910 | - | 150,000 | - | 321,910 |
| | TAG000067 | Registrar's Office - Degree Verification | 0.20 | 18,516 | - | 25,000 | - | 43,516 |
| | TAG000078 | Global Center Language Program | 7.73 | 659,747 | 150,000 | 100,000 | - | 909,747 |
| | TAG001218 | OIT - Partner Campus Technology - Auxiliary - Davie | - | - | - | 8,500 | - | 8,500 |
| | TAG001373 | International Student Services | - | - | - | 4,200 | - | 4,200 |
| | TAG001417 | Davie - Buildings & Grounds - Auxiliary | - | - | - | 1,000 | - | 1,000 |
| | TAG001552 | Aux Admin - Workday Operations | 1.00 | 135,031 | - | 814 | - | 135,845 |
| | TAG001556 | Aux Admin - OIT | 1.57 | 255,149 | - | 1,281 | - | 256,430 |
| | TAG001591 | Osher Lifelong Learning Institute - Boca Raton | 4.80 | 553,757 | 150,000 | 300,000 | - | 1,003,757 |
| | TAG001597 | Broward - Testing and Evaluation - Auxiliary | 0.60 | 37,582 | - | 10,000 | - | 47,582 |
| | TAG001691 | Jupiter - Lease Space Aux | - | - | - | 2,500 | - | 2,500 |
| | TAG001692 | Food Services - Davie | - | - | - | 500 | - | 500 |
| | TAG001729 | Undergraduate Admissions - Call Center | - | - | 70,000 | 300,000 | - | 370,000 |
| | TAG001895 | Osher Lifelong Learning Institute - Jupiter | 7.50 | 789,561 | 150,000 | 200,000 | - | 1,139,561 |
| | TAG001918 | Pay for Print - Broward | - | - | 3,000 | 25,000 | - | 28,000 |
| | TAG001919 | Copy Service - Davie | 0.05 | 3,414 | - | 11,000 | - | 14,414 |
| | TAG003239 | Study Abroad - Guatemala | - | - | - | 63,000 | - | 63,000 |
| | TAG003240 | Study Abroad Education | - | - | - | 29,000 | - | 29,000 |
| | TAG003241 | Study Abroad - CDSI | - | - | - | 36,000 | - | 36,000 |
| | TAG003242 | Study Abroad - Ecuador | - | - | - | 48,000 | - | 48,000 |
| | TAG003243 | Study Abroad - Venice, Italy | - | - | - | 69,000 | - | 69,000 |
| | TAG003244 | Study Abroad - Italy | - | - | - | 63,000 | - | 63,000 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
Provost and VP for Academic Affairs

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|--------------------------------------|-----------|---|--------------|------------------|----------------|------------------|---------------|-------------------|
| | TAG003245 | Study Abroad - Japan Kansaid Gaidai | - | - | - | 34,000 | - | 34,000 |
| | TAG003246 | Study Abroad - Germany | - | - | - | 2,597 | - | 2,597 |
| | TAG003247 | Study Abroad - Undergraduate Studies | - | - | - | 55,000 | - | 55,000 |
| | TAG003258 | Study Abroad Arts & Letters Program | - | - | - | 78,000 | - | 78,000 |
| | TAG003469 | Navitas - Administration | - | - | - | 4,348 | - | 4,348 |
| | TAG003673 | Study Abroad - Spain | - | - | - | 65,000 | - | 65,000 |
| | TAG004144 | OIT Partner Campus Technology - Auxiliary - Jupiter | - | - | 4,000 | 20,000 | - | 24,000 |
| | TAG005170 | Research Computing Auxiliary | - | - | 8,500 | 1,600 | - | 10,100 |
| | TAG005386 | Broward Coffee Service | - | - | - | 288 | - | 288 |
| | TAG005719 | Boca Audio Visual and Event Services | - | - | 10,000 | 6,000 | - | 16,000 |
| | TAG005748 | Auxiliary Overhead Pool - Academic Affairs | 1.20 | 395,536 | - | 150,000 | - | 545,536 |
| | TAG006771 | Study Abroad Urban Planning | - | - | - | 34,000 | - | 34,000 |
| | TAG006772 | Study Abroad Faculty Led Program | - | - | - | 69,500 | - | 69,500 |
| | TAG007105 | Athletics Scholarship | - | - | - | 5,559,456 | - | 5,559,456 |
| Provost Area Auxiliary Total | | | 38.96 | 4,246,229 | 560,500 | 8,515,529 | - | 13,322,258 |
| Concession | TAG000026 | Concession - Provost & CAO | - | - | - | 23,700 | - | 23,700 |
| | TAG000027 | Concession - Graduation | - | - | - | 10,000 | - | 10,000 |
| | TAG000035 | Concession - Admissions | - | - | - | 26,200 | - | 26,200 |
| | 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 |
| | TAG003473 | Concession - Expo | - | - | - | 35,000 | - | 35,000 |
| | TAG004168 | Concession - Community Engagement | - | - | - | 800 | - | 800 |
| | TAG005543 | Broward EM Concessions | - | - | - | 1,500 | - | 1,500 |
| | TAG005657 | Jupiter EM Concession | - | - | - | 1,500 | - | 1,500 |
| Provost Area Concession Total | | | - | - | - | 121,700 | - | 121,700 |
| Foundation | TAG005068 | LLS000 - Life Long Learning Society General Account- Boca | - | - | - | 200,000 | - | 200,000 |
| | TAG005072 | LLS100 - Life Long Learning Jupiter Campus General Fund | - | - | - | 100,000 | - | 100,000 |
| | TAG006975 | NPC000 - Jupiter Campus-Program Support | - | - | - | 500 | - | 500 |
| | TAG007658 | NPC250 - MacArthur Campus Innovation Fund | - | - | - | 200 | - | 200 |
| | TAG008786 | NPC580 - Robert J. Huckshorn Arboretum | - | - | - | 500 | - | 500 |
| | TAG008817 | LLS991 - Osher Lifelong Learning Programs - Boca Raton | - | - | 50,000 | 61,873 | - | 111,873 |
| | TAG008922 | ACD040 - Education Abroad | - | - | - | 4,000 | - | 4,000 |
| | TAG009949 | LLS992 - Osher Lifelong Learning Programs - Jupiter (Spend) | - | - | - | 111,873 | - | 111,873 |
| Provost Area Foundation Total | | | - | - | 50,000 | 478,946 | - | 528,946 |
| Henderson | TAG010903 | AD Henderson - Academic Affairs Overhead | - | - | - | 11,382 | - | 11,382 |
| Provost Area Henderson Total | | | - | - | - | 11,382 | - | 11,382 |
| Financial Aid | TAG000750 | Minority Transfer Scholarship | - | - | - | 20,000 | - | 20,000 |
| | TAG000797 | Student Government Scholarship | - | - | - | 30,000 | - | 30,000 |
| | TAG000798 | Investment Earnings - Financial Aid | - | - | - | 250,000 | - | 250,000 |
| | TAG000815 | C.C. Honors PTK Scholarship | - | - | - | 100,000 | - | 100,000 |
| | TAG000818 | SECME Scholarship | - | - | - | 35,000 | - | 35,000 |
| | TAG000841 | NON-FAU Foundation Scholarships | - | - | - | 12,000 | - | 12,000 |
| | TAG000857 | Florida Academic Scholars | - | - | - | 11,400,000 | - | 11,400,000 |

Florida Atlantic University
2023-24 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 |
|-----------|-----------|--|-------|------------------|---------|-------------|---------------|-------------|
| | TAG000858 | Florida Merit Scholarship | - | - | - | 10,350,000 | - | 10,350,000 |
| | TAG000859 | Theodore & Vivian Johnson Scholarship | - | - | - | 54,000 | - | 54,000 |
| | TAG000860 | Elite Owl Scholarship | - | - | - | 5,000 | - | 5,000 |
| | TAG000861 | Alternative / Private Loans | - | - | - | 13,591,000 | - | 13,591,000 |
| | TAG000862 | College Of Arts And Letters Scholarship | - | - | - | 340,000 | - | 340,000 |
| | TAG000863 | College Of Education Scholarship | - | - | - | 240,000 | - | 240,000 |
| | TAG000864 | College Of Nursing Scholarship | - | - | - | 500,000 | - | 500,000 |
| | TAG000865 | College Of Science Scholarship | - | - | - | 95,000 | - | 95,000 |
| | TAG000866 | Honors College Scholarship | - | - | - | 1,800,000 | - | 1,800,000 |
| | TAG000867 | Student Financial Aid Scholarship - Foundation | - | - | - | 300,000 | - | 300,000 |
| | TAG000868 | Robert & Edna Gustin Scholarship | - | - | - | 40,000 | - | 40,000 |
| | TAG000869 | Student Financial Aid Scholarship (No need) | - | - | - | 83,468 | - | 83,468 |
| | TAG001733 | Financial Aid Allowance - Controller's | 3.58 | 321,645 | - | - | - | 321,645 |
| | TAG001734 | Financial Aid Allowance - Financial Aid | 16.40 | 1,224,718 | 110,000 | 150,000 | - | 1,484,718 |
| | TAG003317 | Revenue from Grants in Aids | - | - | - | (3,488,100) | - | (3,488,100) |
| | TAG003319 | FAU Marching Band Scholarship | - | - | - | 50,000 | - | 50,000 |
| | 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 | - | - | - | 5,400,000 | - | 5,400,000 |
| | TAG003325 | Community College Scholar | - | - | - | 15,000 | - | 15,000 |
| | TAG003326 | FAU Presidential Scholars | - | - | - | 1,500,000 | - | 1,500,000 |
| | 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 | - | - | - | 2,850,000 | - | 2,850,000 |
| | TAG003363 | Butler Memorial Foundation Scholarship | - | - | - | 50,000 | - | 50,000 |
| | TAG003366 | DCU Bank Of America Scholarship | - | - | - | 28,000 | - | 28,000 |
| | TAG003367 | College of Business Scholarship | - | - | - | 190,000 | - | 190,000 |
| | TAG003532 | College of Medicine Scholarships | - | - | - | 700,000 | - | 700,000 |
| | TAG003533 | The William Fabricant Scholarship | - | - | - | 34,950 | - | 34,950 |
| | TAG003534 | M. Breen Green Scholarship | - | - | - | 24,099 | - | 24,099 |
| | TAG003535 | Hicks - Scholarship | - | - | - | 5,812 | - | 5,812 |
| | TAG003536 | Foundation Scholarships | - | - | - | 230,000 | - | 230,000 |
| | TAG003537 | Fanjul Academic Scholarship | - | - | - | 2,500 | - | 2,500 |
| | TAG003538 | FAU Alumni Association Scholarship | - | - | - | 18,500 | - | 18,500 |
| | TAG003539 | CDSI Scholarship Award | - | - | - | 75,000 | - | 75,000 |
| | TAG003597 | Florida Work Experience Program (FWEP) | - | - | - | 30,600 | - | 30,600 |
| | TAG003654 | Foundation Undergraduate Recruitment Scholarship | - | - | - | 500,000 | - | 500,000 |
| | 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 | - | - | - | 410,000 | - | 410,000 |
| | TAG003719 | Jose Marti Scholarship Challenge | - | - | - | 5,000 | - | 5,000 |

Florida Atlantic University
2023-24 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 |
|---|-----------|--|---------------|-------------------|------------------|--------------------|---------------|--------------------|
| | TAG003720 | FSAG | - | - | - | 11,680,000 | - | 11,680,000 |
| | TAG003764 | Minority Teacher Education Scholarship | - | - | - | 5,000 | - | 5,000 |
| | TAG003765 | Out of State Grants (Financial Aid) | - | - | - | 30,000 | - | 30,000 |
| | TAG004177 | Benacquisto Scholarship Program | - | - | - | 1,100,000 | - | 1,100,000 |
| | TAG005626 | Dreamers Scholarship | - | - | - | 440,000 | - | 440,000 |
| | TAG006898 | FAU Transfer Grant - Need | - | - | - | 170,000 | - | 170,000 |
| | TAG006974 | Spirit of Atlantic Scholarship - Need | - | - | - | 410,000 | - | 410,000 |
| | TAG007754 | Florida Farmworker Scholarship | - | - | - | 10,000 | - | 10,000 |
| | TAG007945 | Florida Postsecondary Comprehensive Transition Program Scholarship | - | - | - | 300,000 | - | 300,000 |
| | TAG007982 | FAU Cares Emergency Fund | - | - | - | 1,700 | - | 1,700 |
| | TAG009598 | USDOE - Direct Loan FY 22-23 | - | - | - | 3,200,000 | - | 3,200,000 |
| | TAG009599 | USDOE - PELL Grant FY 22-23 | - | - | - | 3,890,000 | - | 3,890,000 |
| | TAG009777 | Johnson 1stGen Transfer Scholarship | - | - | - | 200,000 | - | 200,000 |
| | TAG009920 | Randolph Bracy Ocoee Scholarship | - | - | - | 10,000 | - | 10,000 |
| | TAG010002 | Strul emerging Scholars Program | - | - | - | 450,000 | - | 450,000 |
| | TAG010005 | Auto-Tag Scholarship Fund | - | - | - | 30,152 | - | 30,152 |
| | TAG010183 | HELIOS First Generation Scholars Program | - | - | - | 35,000 | - | 35,000 |
| | TAG010505 | First Generation Matching Grant FY 23-24 | - | - | - | 1,040,000 | - | 1,040,000 |
| | TAG010510 | USDOE - Direct Loan FY 23-24 | - | - | - | 91,767,225 | - | 91,767,225 |
| | TAG010511 | USDOE - PELL Grant FY 23-24 | - | - | - | 44,149,545 | - | 44,149,545 |
| | TAG010512 | USDOE - PELL Grant FY 23-24 (ACA) | - | - | - | 46,000 | - | 46,000 |
| | TAG010513 | USDOE - Supplement Education Opportunity Grant (SEOG) FY 23-24 | - | - | - | 991,613 | - | 991,613 |
| | TAG010514 | USDOE - Federal Work Study (FWS) FY 23-24 | - | - | 1,215,000 | - | - | 1,215,000 |
| | TAG010515 | USDOE - Job Location & Development FY 23-24 | - | - | - | 25,000 | - | 25,000 |
| | TAG010694 | Champions Empowering Champions Scholarships | - | - | - | 300,000 | - | 300,000 |
| Provost Area Financial Aid Total | | | 19.98 | 1,546,363 | 1,325,000 | 210,375,264 | - | 213,246,627 |
| Total Provost and Academic Affairs | | | 361.42 | 34,861,333 | 2,825,450 | 255,350,348 | - | 79,790,505 |

Florida Atlantic University
2023-24 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 | TAG000171 | School of Architecture | 1.00 | 79,300 | - | - | - | 79,300 |
| | TAG000174 | A&L - Dean's Office - Jupiter | - | - | - | 111,339 | - | 111,339 |
| | TAG000190 | Ritter Art Gallery | 2.00 | 155,641 | 24,000 | 15,000 | - | 194,641 |
| | TAG000195 | A&L - Computing | 5.00 | 390,977 | 10,000 | 27,000 | - | 427,977 |
| | TAG000197 | Comparative Studies - Ph.D | 1.00 | 69,778 | 528,000 | 7,200 | - | 604,978 |
| | TAG000198 | A&L - Public Affairs | 2.60 | 229,295 | - | 13,310 | - | 242,605 |
| | TAG000200 | School of the Arts | 2.00 | 132,977 | 7,500 | 35,000 | - | 175,477 |
| | TAG000201 | Visual Art & Art History | 12.70 | 1,194,417 | 113,100 | 24,975 | - | 1,332,492 |
| | TAG000204 | Anthropology | 8.00 | 836,082 | 215,500 | 14,687 | - | 1,066,269 |
| | TAG000207 | Music | 14.00 | 1,423,603 | 290,666 | 37,890 | - | 1,752,159 |
| | TAG000209 | University Band | 1.75 | 138,201 | 56,925 | 80,068 | - | 275,194 |
| | TAG000211 | Theater & Dance | 15.00 | 1,351,769 | 185,070 | 31,770 | - | 1,568,609 |
| | TAG000214 | A&L - Communication Department | 21.25 | 2,006,453 | 178,605 | 24,300 | - | 2,209,358 |
| | TAG000217 | History | 16.53 | 1,764,088 | 101,905 | 25,525 | - | 1,891,518 |
| | TAG000220 | Political Science | 12.34 | 1,307,758 | 72,000 | 22,375 | - | 1,402,133 |
| | TAG000223 | Languages, Linguistics and Comp Lit. | 20.30 | 1,979,043 | 198,255 | 27,990 | - | 2,205,288 |
| | TAG000226 | Sociology | 11.35 | 1,027,522 | 148,287 | 14,400 | - | 1,190,209 |
| | TAG000229 | English & Comparative Literature | 33.50 | 2,996,764 | 453,200 | 30,700 | - | 3,480,664 |
| | TAG000231 | English Writing Center | - | - | 15,000 | 4,500 | - | 19,500 |
| | TAG000233 | Philosophy | 5.51 | 536,353 | - | 10,000 | - | 546,353 |
| | TAG000236 | Women, Gender & Sexuality Studies | 1.85 | 212,245 | 32,000 | 5,000 | - | 249,245 |
| | TAG000238 | Judaic Studies | 1.95 | 327,110 | - | 3,000 | - | 330,110 |
| | TAG000314 | School of Public Administration - Davie | 1.00 | 154,342 | - | - | - | 154,342 |
| | TAG000345 | A&L - Communications - Davie | 1.25 | 160,598 | 50,067 | 18,320 | - | 228,985 |
| | TAG000346 | A&L - Communications - Davie - Tuition Differential | 2.00 | 151,012 | - | - | - | 151,012 |
| | TAG000348 | History - Davie | 0.25 | 35,948 | - | - | - | 35,948 |
| | TAG000349 | Political Science - Davie | 2.40 | 320,100 | 22,740 | 4,500 | - | 347,340 |
| | TAG000351 | Sociology - Davie | 2.65 | 252,651 | - | 4,500 | - | 257,151 |
| | TAG000354 | English & Comparative Literature - Davie | 3.50 | 411,320 | - | 7,200 | - | 418,520 |
| | TAG000540 | History - Jupiter | 1.00 | 96,262 | - | 3,250 | - | 99,512 |
| | TAG000878 | School of Public Administration | 10.99 | 1,284,611 | - | - | - | 1,284,611 |
| | TAG000883 | School of Architecture - Tower | 14.86 | 1,809,146 | 28,232 | 43,135 | - | 1,880,513 |
| | TAG000891 | Visual Art & Art History - Tower | 3.30 | 352,507 | 64,991 | 8,190 | - | 425,688 |
| | TAG001607 | A&L - Dean's Office - Reserve | - | - | - | 58,347 | - | 58,347 |
| | TAG001701 | A&L Dean's Office - Tuition Differential | 5.00 | 408,385 | 28,832 | - | - | 437,217 |
| | TAG001704 | Anthropology - Tuition Differential | 1.00 | 70,092 | - | - | - | 70,092 |
| | TAG001705 | Music - Tuition Differential | 3.00 | 212,415 | - | - | - | 212,415 |
| | TAG001706 | A&L - Communication Department - Tuition Differential | 1.00 | 66,963 | - | - | - | 66,963 |
| | TAG001707 | History - Tuition Differential | 1.00 | 66,963 | - | - | - | 66,963 |
| | TAG001708 | Political Science - Tuition Differential | 3.00 | 214,413 | - | - | - | 214,413 |
| | TAG001709 | Languages, Linguistics and Comp Lit. - Tuition Differential | 4.00 | 280,344 | - | - | - | 280,344 |
| | TAG001710 | Sociology - Tuition Differential | 4.00 | 277,984 | - | - | - | 277,984 |
| | TAG001711 | English & Comp Lit - Tuition Differential | 16.00 | 1,081,754 | - | - | - | 1,081,754 |
| | TAG001712 | Philosophy - Tuition Differential | 1.00 | 108,688 | - | - | - | 108,688 |
| | TAG001740 | A&L - Dean's Office - Davie | 1.25 | 233,621 | - | - | - | 233,621 |
| | TAG003596 | A&L - Dean's Office - Reserve - Davie | - | - | - | 5,000 | - | 5,000 |
| | TAG003934 | The Center for Peace, Justice and Human Rights | 0.90 | 60,008 | 27,500 | 41,294 | - | 128,802 |
| TAG004847 | A&L - Dean's Office (NEW FY18) | 19.63 | 2,112,938 | 35,021 | 40,000 | - | 2,187,959 | |

Florida Atlantic University
2023-24 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 |
|--|---------------------------------|--|---------------|-------------------|------------------|----------------|---------------|-------------------|
| | TAG004955 | Arts & Letters - Summer (Boca) | - | - | 2,078,749 | - | - | 2,078,749 |
| | TAG005582 | A&L World Class Faculty | 0.56 | 129,995 | - | - | - | 129,995 |
| | TAG005946 | Architecture Student Assistants | - | - | 15,000 | - | - | 15,000 |
| | TAG006444 | A&L Student Academic Services | - | - | - | 15,000 | - | 15,000 |
| | TAG007019 | REC 2015-16 Strategic Plan - Political Science | 1.00 | 126,729 | - | - | - | 126,729 |
| | TAG007031 | Public Admin Summer Boca | - | - | 186,320 | 17,166 | - | 203,486 |
| | TAG009220 | A&L Dean's Office Ft. Lauderdale | 3.00 | 199,574 | - | 14,546 | - | 214,120 |
| | TAG009360 | FAU Fogelman Museum Support | - | - | 23,500 | - | - | 23,500 |
| | TAG009498 | A&L Americas Initiative | - | - | - | 10,000 | - | 10,000 |
| | TAG010123 | A&L Communications and Multimedia - Ft. Lauderdale | 4.00 | 362,402 | 15,000 | 10,000 | - | 387,402 |
| | TAG010489 | Cost Share for Purdue University AWD-002536 (TAG000878) | 0.01 | 1,085 | - | - | - | 1,085 |
| College of Arts & Letters E&G Total | | | 302.17 | 29,202,228 | 5,205,965 | 866,476 | - | 35,274,669 |
| Carryforward | TAG000609 | CF-Dean-Arts And Letters | - | - | - | 1,420,998 | - | 1,420,998 |
| | TAG000632 | CF-School of the Arts | - | - | - | 18,890 | - | 18,890 |
| | TAG000633 | CF-Anthropology | 1.00 | - | - | 65,000 | - | 65,000 |
| | TAG000634 | CF-University Band | - | - | - | 24,638 | - | 24,638 |
| | TAG000635 | CF-Theatre | - | - | - | 8,936 | - | 8,936 |
| | TAG000636 | CF-History | 1.00 | - | - | 159,510 | - | 159,510 |
| | TAG000637 | CF-Political Science | - | - | - | 88,010 | - | 88,010 |
| | TAG000640 | CF-English | - | - | - | 315,250 | - | 315,250 |
| | TAG000641 | CF-Philosophy | 1.00 | - | - | 65,000 | - | 65,000 |
| | TAG004550 | The Center for Peace, Justice and Human Rights - CF | - | - | - | 90,956 | - | 90,956 |
| | TAG004561 | Strategic Plan - Arts & Letters URI Awards - CF | - | - | - | 7,615 | - | 7,615 |
| | TAG004568 | CF - A&L UG Research Awards - Departmental | - | - | - | 4,219 | - | 4,219 |
| | TAG004952 | CF - Arts & Letters - Summer (Boca) | - | - | - | 384,654 | - | 384,654 |
| | TAG004953 | CF - Arts & Letters - Summer (Davie) | - | - | - | 50,000 | - | 50,000 |
| | TAG005610 | AL Dean Seed Funding Year 1 - CF | - | - | - | 94,244 | - | 94,244 |
| | TAG005611 | Strategic Plan - Sociology Enriched Writing Curriculum Program - CF | - | - | - | 11,557 | - | 11,557 |
| | TAG008174 | 2015-16 Strategic Plan - LLCL Enriched Writing Curriculum Program - CF | - | - | - | 7,178 | - | 7,178 |
| | TAG008274 | A&L - Construction Projects - CF (PY) | - | - | - | 101,584 | - | 101,584 |
| | TAG008363 | CF Startup - Jermaine Scott | - | - | - | 10,244 | - | 10,244 |
| | TAG008410 | CF -Startup Susan Schneider | - | - | - | 304 | - | 304 |
| | TAG008411 | CF -Startup Marquese McFerguson | - | - | - | 820 | - | 820 |
| | TAG008415 | CF -Startup Daniel Auguste | - | - | - | 5,850 | - | 5,850 |
| | TAG010216 | Startup - Beatriz Nieto-Fernandez -CF | - | - | - | 11,102 | - | 11,102 |
| | TAG010217 | Startup - Willa Ruth Granger-CF | - | - | - | 3,369 | - | 3,369 |
| | TAG010218 | Startup - Joseph Choma-CF | - | - | - | 14,326 | - | 14,326 |
| | TAG010220 | Startup - Ivy Ashe-CF | - | - | - | 1,437 | - | 1,437 |
| | TAG010221 | Startup - Katherine Napora - CF | - | - | - | 12,051 | - | 12,051 |
| | TAG010222 | Startup - Adriana Garriga-Lopez - CF | - | - | - | 52 | - | 52 |
| | TAG010223 | Startup - Katie Rynkiewich - CF | - | - | - | 169 | - | 169 |
| | TAG010226 | Startup - Julia Ruth Brown - CF | - | - | - | 3,218 | - | 3,218 |
| | TAG010227 | Startup - Samuel Joseph Director - CF | - | - | - | 88 | - | 88 |
| | TAG010228 | Startup - Garrett Mindt - CF | - | - | - | 4,233 | - | 4,233 |
| TAG010229 | Startup - Luzmarina Garcia - CF | - | - | - | 3,190 | - | 3,190 | |
| TAG010230 | Startup - Olyvia Christley - CF | - | - | - | 2,424 | - | 2,424 | |
| TAG010231 | Startup - Yangsook Kim - CF | - | - | - | 4,466 | - | 4,466 | |
| TAG010232 | Startup - Ted deChatelet - CF | - | - | - | 2,405 | - | 2,405 | |

Florida Atlantic University
2023-24 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 |
|---|-----------|--|-------------|------------------|----------|------------------|---------------|------------------|
| | TAG010233 | Startup - Nelsy Rebecca Lucatero - CF | - | - | - | 2,500 | - | 2,500 |
| | TAG010234 | Startup - Laura Tanner - CF | - | - | - | 2,647 | - | 2,647 |
| | TAG010236 | Startup - Luisa Turbino Torres - CF | - | - | - | 4,085 | - | 4,085 |
| | TAG010237 | Startup - Qiaozhen Liu - CF | - | - | - | 5,599 | - | 5,599 |
| | TAG010238 | Startup - Pablo Sanabria Pulido - CF | - | - | - | 10,256 | - | 10,256 |
| | TAG010239 | Startup - Kalia Witkowski - CF | - | - | - | 1,383 | - | 1,383 |
| | TAG010532 | Startup - Robert Gutsche-CF | - | - | - | 4,884 | - | 4,884 |
| | TAG010632 | Community Engaged Project Grant - Tyler Rodgers - CF | - | - | - | 1,000 | - | 1,000 |
| | TAG010633 | Community Engaged Project Grant - Luisa Turbino Torres -CF | - | - | - | 600 | - | 600 |
| | TAG010920 | Startup - Danyelle Greene | - | - | - | 20,000 | - | 20,000 |
| | TAG010921 | Startup - David Medina | - | - | - | 10,000 | - | 10,000 |
| | TAG010929 | Startup - Abu Bakkar Siddique | - | - | - | 13,000 | - | 13,000 |
| | TAG010943 | Startup - Dustin White | - | - | - | 12,000 | - | 12,000 |
| | TAG010947 | Startup - Heather Ligler | - | - | - | 16,000 | - | 16,000 |
| | TAG010968 | Startup - Michael Lovell | - | - | - | 6,000 | - | 6,000 |
| | TAG010975 | Startup - Sipai Klein | - | - | - | 10,000 | - | 10,000 |
| | TAG010989 | Startup - Melissa Sclafani- CF | - | - | - | 15,000 | - | 15,000 |
| | TAG011028 | Startup - Alis Sandosharaj | - | - | - | 10,000 | - | 10,000 |
| | TAG011029 | Startup - Alejandra Abad | - | - | - | 14,000 | - | 14,000 |
| | TAG011064 | Startup - Tyler Elizabeth Rodgers | - | - | - | 8,000 | - | 8,000 |
| | TAG011206 | Startup - Matty Lichtenstein | - | - | - | 15,000 | - | 15,000 |
| | TAG011207 | Startup - Jaime Robb | - | - | - | 12,000 | - | 12,000 |
| | TAG011288 | Startup - Ryan Townsend | - | - | - | 9,000 | - | 9,000 |
| College of Arts & Letters Carryforward Total | | | 3.00 | - | - | 3,200,941 | - | 3,200,941 |
| Auxiliary | TAG000143 | Theater Productions | - | - | - | 28,000 | - | 28,000 |
| | TAG000145 | Schmidt Facilities Liason | - | - | 6,000 | 5,000 | - | 11,000 |
| | TAG000147 | Summer Reperatory Theatre | - | - | 5,000 | 15,000 | - | 20,000 |
| | TAG000148 | Life Long Learning Fellowships | - | - | - | 3,300 | - | 3,300 |
| | TAG000300 | Institute for Design & Construction | 0.14 | 11,010 | 35,000 | 13,000 | - | 59,010 |
| | TAG001916 | A&L - Masters Teacher & Undergrad Research | - | - | - | 25,000 | - | 25,000 |
| | TAG001926 | Institute of Government (IOG) Seminars/Workshops | 2.00 | 187,064 | 40,000 | 625,000 | - | 852,064 |
| | TAG003248 | Lab Fees - VAAH | - | - | - | 35,000 | - | 35,000 |
| | TAG003249 | Lab Fees - Anthropology | - | - | - | 4,500 | - | 4,500 |
| | TAG003250 | Lab Fees- Theatre | - | - | - | 10,000 | - | 10,000 |
| | TAG003251 | Lab Fees - Music | - | - | - | 40,000 | - | 40,000 |
| | TAG003252 | Lab Fees - Communication | - | - | - | 45,000 | - | 45,000 |
| | TAG003253 | Lab Fees - Language and Literature | - | - | - | 90,000 | - | 90,000 |
| | TAG003254 | Lab Fees - Architecture | - | - | - | 40,000 | - | 40,000 |
| | TAG003257 | Major Fees - Music Equipment Fees | - | - | - | 40,000 | - | 40,000 |
| | TAG004334 | Foreign Policy Lecture Series | - | - | 50,000 | 100,000 | - | 150,000 |
| | TAG005539 | World Languages and Cultures Continuing Education | 0.20 | 13,456 | 18,000 | 3,000 | - | 34,456 |
| | TAG006865 | Foreign Languages Camp | - | - | 17,000 | 3,000 | - | 20,000 |
| | TAG007078 | Arts & Letters - eLearning - Educational Support | - | - | - | 5,973 | - | 5,973 |
| | TAG007261 | Arts & Letters Public Programming | - | - | - | 100,000 | - | 100,000 |
| | TAG007594 | FAU History Project | - | - | - | 40,000 | - | 40,000 |
| | TAG009682 | Lavender Language Institute | - | - | - | 15,000 | - | 15,000 |
| | TAG009760 | Visual Art Equipment Fee | - | - | - | 28,000 | - | 28,000 |
| | TAG009761 | Architecture Equipment Fee | - | - | - | 65,000 | - | 65,000 |

Florida Atlantic University
2023-24 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 |
|---|-----------|---|---------------|-------------------|------------------|------------------|---------------|-------------------|
| | TAG009763 | Comm & Multimedia Equipment Fee | - | - | - | 40,000 | - | 40,000 |
| | TAG009769 | A&L English Equipment Fee | - | - | - | 225,000 | - | 225,000 |
| College of Arts & Letters Auxiliary Total | | | 2.34 | 211,530 | 171,000 | 1,643,773 | - | 2,026,303 |
| 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 |
| Contracts & Grants | TAG009569 | NEH - Sharples, Jason (Tangled Roots) | 0.59 | 59,443 | - | - | - | 59,443 |
| | TAG009883 | NEH - Finucane, Adrian (Captive Exchanges) | 0.63 | 59,863 | - | - | - | 59,863 |
| College of Arts & Letters Contracts & Grants Total | | | 1.22 | 119,306 | - | - | - | 119,306 |
| Foundation | TAG003096 | HUM910 - Eminent Scholar Schmidt Chair # 1 | 1.25 | 245,096 | - | 20,000 | - | 265,096 |
| | TAG003097 | HUM920 - Eminent Scholar Schmidt Chair # 2 | 2.00 | 258,591 | - | 15,000 | - | 273,591 |
| | TAG003098 | HUM970 - Raddock Eminent Scholar Holocaust Studies | 0.40 | 53,882 | - | 1,986 | - | 55,868 |
| | TAG003147 | HUM245 - Kaye Integrative Arts Education | - | - | - | 20,308 | - | 20,308 |
| | TAG003157 | HUM487 - Annette Van Howe Womens Studies | - | - | 9,222 | - | - | 9,222 |
| | TAG003164 | HUM747 - Lynn, Wold, Schmidt: Peace, Justice and Human Rights Endowed | - | - | - | 30,758 | - | 30,758 |
| | TAG003166 | HUM775 - John Q. and Ann B. Adams Fund | - | - | - | 13,339 | - | 13,339 |
| | TAG003170 | HUM930 - R. Morrow Eminent Scholar Chair | - | - | - | 27,528 | - | 27,528 |
| | TAG003171 | HUM940 - D. Schmidt Performing Arts Chair | - | - | 25,000 | - | - | 25,000 |
| | TAG003172 | HUM980 - Gimelstob Symposium | 0.20 | 33,800 | - | 1,000 | - | 34,800 |
| | TAG003391 | PJH865 - Friends Center Holocaust & Human Rights Ed | 0.48 | 49,434 | - | - | - | 49,434 |
| | TAG003488 | PJH816 - Gutterman Education Fund/Operations | 0.48 | 49,434 | - | - | - | 49,434 |
| | TAG007247 | HUM265 - Lawrence A. Sanders Memorial Fellowship in Creative Writing | - | - | 28,770 | - | - | 28,770 |
| College of Arts & Letters Foundation Total | | | 4.80 | 690,237 | 62,992 | 129,919 | - | 883,147 |
| Total College of Arts & Letters | | | 313.54 | 30,223,301 | 5,439,957 | 5,846,109 | - | 41,509,366 |

Florida Atlantic University
2023-24 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 | 10.00 | 696,927 | - | 30,000 | - | 726,927 |
| | TAG000244 | Business Communications - Boca | 10.00 | 978,276 | - | 30,000 | - | 1,008,276 |
| | TAG000245 | Accounting | 12.90 | 2,716,702 | - | 50,000 | - | 2,766,702 |
| | TAG000247 | COB - Management Programs | 19.42 | 3,364,235 | - | 70,000 | - | 3,434,235 |
| | TAG000249 | COB - Information Technology & Operations Management | 19.68 | 3,489,416 | - | 50,000 | - | 3,539,416 |
| | TAG000251 | Finance Department | 5.86 | 1,201,111 | - | 40,000 | - | 1,241,111 |
| | TAG000252 | COB - Management Programs - Davie | 7.00 | 1,168,738 | - | 20,000 | - | 1,188,738 |
| | TAG000253 | COB - Marketing Department | 9.00 | 1,648,003 | - | 30,000 | - | 1,678,003 |
| | TAG000255 | Economics Department | 9.00 | 1,446,172 | - | 40,000 | - | 1,486,172 |
| | TAG000360 | Accounting - Davie | 3.45 | 585,805 | - | 10,000 | - | 595,805 |
| | TAG000363 | Finance Department - Davie | 2.90 | 665,072 | - | 20,000 | - | 685,072 |
| | TAG000364 | COB - Marketing Department - Davie | 1.00 | 155,052 | - | 10,000 | - | 165,052 |
| | TAG000365 | Economics Department - Davie | - | - | - | 5,000 | - | 5,000 |
| | TAG000483 | COB - Information Techology & Operations Management - Davie | 2.00 | 331,439 | - | 10,000 | - | 341,439 |
| | TAG001713 | COB -Dean's Office - Tuition Differential | 3.00 | 249,871 | 33,019 | - | - | 282,890 |
| | TAG001714 | COB - Student Academic Services - Tuition Differential | 13.00 | 1,070,930 | - | - | - | 1,070,930 |
| | TAG001715 | School of Accounting - Tuition Differential | 3.90 | 631,731 | - | - | - | 631,731 |
| | TAG001716 | COB - Management Programs - Tuition Differential | 7.75 | 1,020,054 | - | - | - | 1,020,054 |
| | TAG001717 | COB - ITOM - Tuition Differential | 1.00 | 140,337 | - | - | - | 140,337 |
| | TAG001718 | Finance Department - Tuition Differential | 1.00 | 222,840 | - | - | - | 222,840 |
| | TAG001719 | Marketing Department - Tuition Differential | 6.00 | 836,268 | - | - | - | 836,268 |
| | TAG001720 | Economics Department - Tuition Differential | 5.00 | 794,951 | - | - | - | 794,951 |
| | TAG004848 | COB - Dean's Office (NEW FY18) | 23.12 | 3,241,216 | - | 782,548 | - | 4,023,764 |
| | TAG005172 | COB - Dean's Office - Davie (NEW FY18) | 3.00 | 382,420 | - | 613,739 | - | 996,159 |
| | TAG005173 | Business Communications - Davie | 1.00 | 88,511 | - | - | - | 88,511 |
| | TAG005540 | Graduate Degree Excellence - COB | 6.61 | 1,367,672 | 17,489 | - | - | 1,385,161 |
| College of Business E&G Total | | | 186.60 | 28,493,747 | 50,508 | 1,811,287 | - | 30,355,542 |
| Auxiliary | TAG000098 | COB - Distance Learning | - | - | - | 80,000 | - | 80,000 |
| | TAG000099 | COB - Executive Degree Programs | 54.50 | 5,542,658 | 5,098,000 | 5,600,000 | - | 16,240,658 |
| | TAG000100 | School of Accounting - Executive Programs | 12.00 | 1,108,926 | 800,000 | 850,000 | - | 2,758,926 |
| | TAG000101 | COB - Executive Non-Degree Education | 4.50 | 495,796 | 130,000 | 1,300,000 | - | 1,925,796 |
| | TAG000102 | COB - Study Tours | - | - | - | 450,000 | - | 450,000 |
| | TAG006840 | COB - Auxiliary Paid E&G Expenditures | 3.22 | 1,185,200 | - | 1,200,000 | - | 2,385,200 |
| College of Business Auxiliary Total | | | 74.22 | 8,332,580 | 6,028,000 | 9,480,000 | - | 23,840,580 |
| Foundation | TAG003174 | BUS052 - Carl Desantis Business & Econ. Center | - | - | - | 10,000 | - | 10,000 |
| | TAG003175 | BUS900 - Adams Center - IT Entrepreneur Venture Capital | 0.40 | 46,297 | - | 5,000 | - | 51,297 |
| | TAG003176 | BUS925 - Hospitality Management | - | - | - | 1,000 | - | 1,000 |
| | TAG003370 | BUS920 - Eminent Scholar - College of Business | - | - | - | 5,000 | - | 5,000 |
| | TAG003371 | BUS930 - Office Depot Eminent Scholar | - | - | - | 1,000 | - | 1,000 |
| | TAG003389 | BUS820 - Center for Serv Marketing & Management | - | - | - | 1,000 | - | 1,000 |
| | TAG003397 | BUS005 - Business Leader of the Year | - | - | - | 1,000 | - | 1,000 |
| | TAG003431 | BUS065 - SBA Communications Prof Program Fund | - | - | - | 1,000 | - | 1,000 |
| | TAG003434 | BUS955 - Barry Kaye Expendable | - | - | - | 10,000 | - | 10,000 |
| | TAG004663 | BUS000 - Business General | - | - | - | 1,000 | - | 1,000 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Business

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|-----------|---|---------------|-------------------|------------------|-------------------|---------------|-------------------|
| | TAG005091 | BUS818 - Phil Smith Center For Free Enterprise | - | - | - | 5,000 | - | 5,000 |
| | TAG007661 | BUS121 - Accounting Kickoff | - | - | - | 1,000 | - | 1,000 |
| | TAG007729 | BUS120 - Accounting Scholars Fund | - | - | - | 1,000 | - | 1,000 |
| | TAG009650 | BUS520 - Madden Center for Value Creation (Spend) | 4.28 | 778,306 | - | 1,000 | - | 779,306 |
| College of Business Foundation Total | | | 4.68 | 824,603 | - | 44,000 | - | 868,603 |
| Total College of Business | | | 265.50 | 37,650,931 | 6,078,508 | 11,335,287 | - | 55,064,726 |

Florida Atlantic University
2023-24 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 | 9.75 | 1,098,176 | 386,305 | 95,759 | - | 1,580,240 |
| | TAG000312 | SWCJ - Dean's Office - Davie | 1.00 | 53,687 | - | - | - | 53,687 |
| | TAG000329 | School of Social Work - Davie | 1.00 | 104,822 | - | 1,750 | - | 106,572 |
| | TAG000877 | SWCJ - Reserve - Tower | - | - | 547,348 | - | - | 547,348 |
| | TAG000885 | School of Criminology and Criminal Justice | 18.00 | 2,116,183 | - | 32,110 | - | 2,148,293 |
| | TAG000888 | School of Social Work | 26.20 | 2,794,264 | - | 61,820 | - | 2,856,084 |
| | TAG006592 | SWCJ - Dean's Office - Davie - Tuition Differential | 0.50 | 34,465 | - | - | - | 34,465 |
| | TAG006596 | SWCJ - Dean's Office Boca - Tuition Differential | 3.30 | 225,541 | - | - | - | 225,541 |
| | TAG008672 | REC 2015-16 Strategic Plan - SWCJ Dean | 1.00 | 278,753 | 44,868 | - | - | 323,621 |
| College of Social Work & Criminal Justice E&G Total | | | 60.75 | 6,705,890 | 978,521 | 191,439 | - | 7,875,850 |
| Carryforward | TAG004641 | CF - SWCJ - OURI UG Research Awards - Departmental | - | - | - | 6,985 | - | 6,985 |
| | TAG007036 | Crim Justice Summer Boca - CF | - | - | - | 171,000 | - | 171,000 |
| | TAG007046 | Social Work Summer Boca - CF | - | - | - | 171,000 | - | 171,000 |
| | TAG007730 | CF - Social Work Instructional Boca | - | - | - | 173,000 | - | 173,000 |
| | TAG007731 | CF - Crim Justice Instructional Boca | - | - | - | 95,000 | - | 95,000 |
| | TAG009084 | SW-CJ - Construction Projects - CF (PY) | - | - | - | 456,837 | - | 456,837 |
| | TAG009399 | SW-CJ Faculty Research & Start-Up-CF | - | - | - | 150,000 | - | 150,000 |
| | TAG010979 | CF SW-CJ Community Relations & Programming | - | - | - | 151,575 | - | 151,575 |
| | TAG011125 | The Community Consequences of Overdose | - | - | - | 5,000 | - | 5,000 |
| | TAG011126 | The Impact of COVID-19 on Justice-Involved African Americans | - | - | - | 5,000 | - | 5,000 |
| | TAG011127 | Examining the 'Housing as an Intervention to Fight AIDS' (HIFA) Model | - | - | - | 10,000 | - | 10,000 |
| TAG011303 | CSW-CJ Student Services & Retention | - | - | - | 94,906 | - | 94,906 | |
| College of Social Work & Criminal Justice Carryforward Total | | | - | - | - | 1,490,303 | - | 1,490,303 |
| Auxiliary | TAG000140 | SWCJ - Training & Non-Credit Program | - | - | - | 6,900 | - | 6,900 |
| | TAG000141 | School of Social Work - Aux | - | - | 100,000 | 200,000 | - | 300,000 |
| | TAG001911 | CCJ - Legal Studies | 1.00 | 79,255 | 150,000 | 100,000 | - | 329,255 |
| | TAG003256 | Lab Fees - Social Work | - | - | - | 100,000 | - | 100,000 |
| | TAG005152 | Criminology & Criminal Justice Summer Camp | - | - | 25,000 | 25,000 | - | 50,000 |
| | TAG005581 | AA Start-Up - Dr. Manny Gonzalez FY20 | - | - | - | 115 | - | 115 |
| | TAG010359 | Social Work and Criminal Justice - Program Support | - | - | 87,718 | 24,000 | - | 111,718 |
| | TAG010466 | Social Work Field Education Operations | - | - | - | 1,214 | - | 1,214 |
| College of Social Work & Criminal Justice Auxiliary Total | | | 1.00 | 79,255 | 362,718 | 457,229 | - | 899,202 |
| Foundation | TAG005501 | AUP251 - The Phyllis and Harvey Sandler School of Social Work Expendable Fund | 1.00 | 91,437 | - | - | - | 91,437 |
| | TAG007380 | AUP205 - Heart of Social Work | - | - | 1,000 | - | - | 1,000 |
| | TAG010565 | AUP253 - Palm Health TriCity Fellowship Fund (Spend) | - | - | 1,100 | - | - | 1,100 |
| College of Social Work & Criminal Justice Foundation Total | | | 1.00 | 91,437 | 2,100 | - | - | 93,537 |
| Total College of Social Work & Criminal Justice | | | 62.75 | 6,876,582 | 1,343,339 | 2,138,971 | - | 10,358,892 |

Florida Atlantic University
2023-24 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 | 9.59 | 1,239,728 | 30,000 | 60,000 | - | 1,329,728 | |
| | TAG000258 | COE - Technology Support | 3.00 | 305,177 | - | 11,174 | - | 316,351 | |
| | TAG000260 | COE - Reserve | - | - | 115,435 | 259,889 | - | 375,324 | |
| | TAG000261 | Department of Comm Sciences & Disorders | 9.00 | 923,815 | 112,717 | 27,000 | - | 1,063,532 | |
| | TAG000262 | COE - Academic and Student Services | 7.00 | 623,992 | 15,525 | 8,200 | - | 647,717 | |
| | TAG000263 | Department of Counselor Education | 11.61 | 1,137,436 | 422,930 | 13,150 | - | 1,573,516 | |
| | TAG000266 | Special Education | 7.00 | 749,597 | 149,499 | 10,000 | - | 909,096 | |
| | TAG000267 | Educational Leadership | 18.50 | 2,103,685 | 388,084 | 12,000 | - | 2,503,769 | |
| | TAG000268 | Curriculum & Instruction | 22.85 | 2,196,365 | 322,546 | 9,000 | - | 2,527,911 | |
| | TAG000333 | COE - Academic and Student Services - Davie | - | - | - | 1,200 | - | 1,200 | |
| | TAG000367 | COE - Reserve - Davie | - | - | 370,000 | - | - | 370,000 | |
| | TAG000371 | Special Education - Davie | 1.00 | 65,000 | - | 900 | - | 65,900 | |
| | TAG000372 | Educational Leadership - Davie | 1.00 | 145,720 | 109,566 | 8,000 | - | 263,286 | |
| | TAG000373 | Curriculum & Instruction - Davie | 3.00 | 360,470 | 38,297 | 1,100 | - | 399,867 | |
| | TAG000549 | COE - Academic and Student Services - Jupiter | - | - | - | 600 | - | 600 | |
| | TAG000550 | Department of Counselor Education - Jupiter | 1.00 | 88,753 | 55,155 | - | - | 143,908 | |
| | TAG000552 | Special Education - Jupiter | 2.00 | 169,290 | 4,330 | 1,100 | - | 174,720 | |
| | TAG000554 | Curriculum & Instruction - Jupiter | 2.00 | 244,635 | 32,210 | 250 | - | 277,095 | |
| | TAG004845 | COE - Dean's Office - Jupiter (NEW FY18) | 2.00 | 185,988 | - | 14,000 | - | 199,988 | |
| | TAG005174 | COE - Dean's Office - Davie (NEW FY18) | 1.00 | 54,387 | - | 6,000 | - | 60,387 | |
| | TAG006890 | College of Education - Tuition Differential | 3.00 | 300,000 | - | - | - | 300,000 | |
| | TAG008612 | Cost Share for USDOED AWD-002233 (TAG000263) | 0.15 | 9,919 | - | - | - | 9,919 | |
| | TAG008768 | Cost Share for UW AWD-002272 (TAG000263) | 0.24 | 16,475 | - | - | - | 16,475 | |
| | TAG008802 | COE Summer Reserve | 4.00 | 305,144 | 594,856 | - | - | 900,000 | |
| | TAG010783 | National Merit Scholar Program at FAUHS | 1.00 | 83,758 | - | 140,323 | - | 224,081 | |
| | College of Education E&G Total | | | 109.94 | 11,309,336 | 2,761,150 | 583,886 | - | 14,654,372 |
| | Carryforward | TAG000643 | CF-Dean Education Control Account | - | - | - | 675,000 | - | 675,000 |
| | | TAG005987 | FAU High URI - CF | - | - | - | 1,869 | - | 1,869 |
| TAG006085 | | Strategic Plan - FAUS URI Awards - CF | - | - | - | 1,894 | - | 1,894 | |
| TAG007455 | | 2015-16 Strategic Plan - FAUHS URI - CF | - | - | - | 980 | - | 980 | |
| TAG007456 | | College of Education Summer Funding - CF | - | - | - | 900,000 | - | 900,000 | |
| TAG007623 | | 2015-16 Strategic Plan - Community Engagement ASL Support - Boca | - | - | - | 500 | - | 500 | |
| TAG007679 | | 2015-16 Strategic Plan - Community Engaged Project Grant - Dilys Schoormar | - | - | - | 281 | - | 281 | |
| TAG007681 | | 2015-16 Strategic Plan - Community Engaged Project Grant - Ayse Torres - CF | - | - | - | 1,000 | - | 1,000 | |
| TAG007682 | | 2015-16 Strategic Plan - Community Engaged Project Grant - Andres Ramirez | - | - | - | 1,000 | - | 1,000 | |
| TAG010301 | | Information Technology Upgrades & Replacements - CF | - | - | - | 90,000 | - | 90,000 | |
| TAG010303 | | COE Operational Expenses - CF | - | - | - | 85,009 | - | 85,009 | |
| TAG010319 | | COE Student Recruiting Advising and Retention-CF | - | - | - | 70,000 | - | 70,000 | |
| TAG011289 | | A.D. Henderson - FAU High School K-8 (STEM - PHASE II Construction) - BT-65 | - | - | - | 5,000,000 | - | 5,000,000 | |
| TAG011376 | | COE Faculty Research Support - CF | - | - | - | 228,153 | - | 228,153 | |
| TAG011377 | | COE Faculty Recruitment & Retention Support - CF | - | - | - | 250,000 | - | 250,000 | |
| College of Education Carryforward Total | | | - | - | - | 7,305,686 | - | 7,305,686 | |
| Contracts & Grants | TAG005544 | USDOE - Herbst, Joel (Diaz, Gracie) (Javits) | 2.26 | 214,190 | - | - | - | 214,190 | |
| | TAG009635 | FAU FND - Herbst, Joel (STEM) | 1.00 | 112,851 | - | - | - | 112,851 | |
| | TAG009951 | FLDOE - Herbst, Joel (ESSER III) | 4.50 | 341,310 | - | - | - | 341,310 | |
| | TAG009952 | FLDOE - Herbst, Joel (ESSER III - Learning Loss) | 2.00 | 192,342 | - | - | - | 192,342 | |
| | TAG010034 | FLDOE - Herbst, Joel (Title I Part A 2022-2023) | 0.46 | 52,740 | - | - | - | 52,740 | |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Education

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|--|-----------|--|--------------|------------------|------------------|----------------|---------------|------------------|
| | TAG010111 | FLDOE - Herbst, Joel (Title II Part A 2022-2023) | 0.24 | 29,037 | - | - | - | 29,037 |
| | TAG010112 | FLDOE - Herbst, Joel (Title III Part A 2022-2023) | 0.02 | 1,862 | - | - | - | 1,862 |
| | TAG010113 | FLDOE - Herbst, Joel (Title IV Part A 2022-2023) | 0.03 | 2,991 | - | - | - | 2,991 |
| | TAG010393 | USDOED - Diaz, Gracie (STRIDE) | 1.25 | 105,379 | - | - | - | 105,379 |
| | TAG010407 | FLDOE - Herbst, Joel - IDEA Part B Preschool 2022-2023 | 0.06 | 4,417 | - | - | - | 4,417 |
| | TAG010429 | FLDOE - Herbst, Joel - IDEA Part B K-12 - 2022-2023 | 1.45 | 158,034 | - | - | - | 158,034 |
| | TAG010494 | FLDOE - Herbst, Joel (High-Impact Reading) | 1.84 | 114,136 | - | - | - | 114,136 |
| | TAG010723 | FLDOE - Herbst, Joel (Mathematics Grants) | 2.00 | 134,622 | - | - | - | 134,622 |
| College of Education Contracts & Grants Total | | | 17.10 | 1,463,913 | - | - | - | 1,463,913 |
| Auxiliary | TAG000103 | COE - CE Master Auxiliary | 1.00 | 85,247 | 1,500 | 7,150 | - | 93,897 |
| | TAG000106 | Educational Leadership - Aux Revenue | - | - | 13,600 | 2,000 | - | 15,600 |
| | TAG000107 | Department of Counselor Education - FDA & Travel | - | - | - | 7,880 | - | 7,880 |
| | TAG000108 | Department of Comm Sciences & Disorders - FDA & Travel | - | - | - | 3,500 | - | 3,500 |
| | TAG000109 | Education Leadership - FDA & Travel | - | - | - | 9,633 | - | 9,633 |
| | TAG000111 | Special Education - FDA & Travel | - | - | - | 6,130 | - | 6,130 |
| | TAG000112 | OASS - FDA & Travel | - | - | - | 3,500 | - | 3,500 |
| | TAG000113 | Curriculum & Instruction - FDA & Travel | - | - | - | 15,762 | - | 15,762 |
| | TAG000114 | Pine Jog Environmental Ed Center | - | - | 100,000 | 85,000 | - | 185,000 |
| | TAG000116 | Traditions - Operating | 0.94 | 193,186 | - | 30,000 | - | 223,186 |
| | TAG000117 | Pine Jog - Afterschool Camp | 2.70 | 179,317 | 190,683 | 105,000 | - | 475,000 |
| | TAG000118 | Leadership Management Chinise Educat | - | - | 10,000 | 3,000 | - | 13,000 |
| | TAG000126 | Department of Comm Sciences & Disorders - Aux | - | - | - | 263 | - | 263 |
| | TAG000127 | AD Henderson - Lunchroom | 0.48 | 29,355 | - | 45,000 | - | 74,355 |
| | TAG000288 | Henderson Activities - District | 1.00 | 87,781 | 162,000 | 200,000 | - | 449,781 |
| | TAG000290 | AD Henderson - Other Revenue | - | - | 22,000 | 150,000 | - | 172,000 |
| | TAG000291 | AD Henderson - Director's Fund | - | - | - | 1,000 | - | 1,000 |
| | TAG000292 | AD Henderson - Internal Funds | - | - | - | 45,000 | - | 45,000 |
| | TAG001593 | COE - Dean's Account PDT | - | - | - | 13,130 | - | 13,130 |
| | TAG001638 | COE - Accelerated Introd into Teaching | - | - | 125,000 | 2,000 | - | 127,000 |
| | TAG001693 | AD Henderson - Afterschool Program | 1.00 | 87,781 | 180,000 | 53,650 | - | 321,431 |
| | TAG003260 | Lab Fees - Teacher Education | - | - | - | 4,500 | - | 4,500 |
| | TAG003263 | Lab Fees - Special Education | - | - | - | 1,200 | - | 1,200 |
| | TAG003264 | Lab Fees - Communication Disorders | - | - | - | 2,000 | - | 2,000 |
| | TAG003265 | Lab Fees - Education Technology & Res | - | - | - | 4,400 | - | 4,400 |
| | TAG004043 | Educational Leadership/Research - Academic Advising | 2.00 | 180,825 | 118,243 | 15,000 | - | 314,068 |
| | TAG005462 | Educational Equity Program | - | - | 4,000 | 6,000 | - | 10,000 |
| | TAG005681 | Henderson Athletics - District | - | - | 106,900 | 99,285 | - | 206,185 |
| | TAG005941 | Academy for Community Inclusion | - | - | 84,070 | 2,000 | - | 86,070 |
| | TAG007576 | BEC Program - Curriculum & Instruction | - | - | 30,000 | - | - | 30,000 |
| | TAG008578 | CSD Clinic FAU-side | - | - | - | 40,000 | - | 40,000 |
| | TAG009880 | Faculty Development - Curriculum & Instruction | - | - | - | 6,000 | - | 6,000 |
| | TAG009889 | Bezos Academy | - | - | - | 1,000 | - | 1,000 |
| | TAG010619 | Counselor Education Community Center | - | - | 2,500 | 600 | - | 3,100 |
| | TAG010648 | Education - Program Support | - | - | 65,000 | 20,000 | - | 85,000 |
| College of Education Auxiliary Total | | | 9.12 | 843,493 | 1,215,496 | 990,583 | - | 3,049,572 |
| Concession | TAG000287 | Concession - ADHUS | - | - | - | 2,000 | - | 2,000 |
| College of Education Concession Total | | | - | - | - | 2,000 | - | 2,000 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Education

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|--|---|--|---------------|-------------------|------------------|-------------------|---------------|-------------------|
| Foundation | TAG003023 | EDU922 - The Harry T Mangurian Jr. Foundation Fund | - | - | 7,900 | 1,800 | - | 9,700 |
| | TAG003100 | EDU930 - Eminent Scholars Chair | - | - | 1,050 | - | - | 1,050 |
| | TAG003179 | EDU095 - Community Counseling Network Fund | - | - | - | 100 | - | 100 |
| | TAG003180 | EDU162 - FL Inst Advancement Teaching (FIAT) | - | - | 1,300 | - | - | 1,300 |
| | TAG003181 | EDU210 - Henderson Endowment Oper. Budget | - | - | - | 32,647 | - | 32,647 |
| | TAG003182 | EDU370 - COE Good FIT Initiative | - | - | 950 | - | - | 950 |
| | TAG003185 | EDU700 - Pine Jog Operating Account | 5.20 | 467,393 | 4,200 | 1,100 | - | 472,693 |
| | TAG003187 | EDU830 - FAUS STEM Development Project | - | - | - | 3,500 | - | 3,500 |
| | TAG003188 | EDU860 - Pine Jog Green Schools | - | - | - | 125 | - | 125 |
| | TAG003191 | EDU920 - Card Exceptional Student Education | - | - | 535 | 5,000 | - | 5,535 |
| | TAG003193 | EDU955 - Special Education (Spend) | - | - | - | 100 | - | 100 |
| | TAG003788 | EDU300 - Department of Educational Leadership | - | - | - | 175 | - | 175 |
| | TAG005097 | EDU080 - Elementary Education | - | - | - | 83 | - | 83 |
| | TAG006833 | EDU192 - FAU Audiology Research Excellence Fund (Spend) | - | - | - | 1,500 | - | 1,500 |
| | TAG006852 | EDU615 - Peters Financial Assistance Fund | - | - | - | 3,000 | - | 3,000 |
| | TAG007472 | EDU315 - Office of Appreciative Education | - | - | - | 300 | - | 300 |
| | TAG007482 | EDU605 - Henderson/FAU High Annual Fund | - | - | - | 30,000 | - | 30,000 |
| | TAG008895 | EDU932 - CARD Angelwish Fund | - | - | 200 | 500 | - | 700 |
| | TAG009143 | EDU917 - CARD Spanish Language Initiative Fund (Spend) | 1.00 | 72,385 | - | 200 | - | 72,585 |
| | TAG009689 | EDU854 - Storer Foundation – Sustaining Enrollment in an Accredited Underg | - | - | - | 733 | - | 733 |
| | TAG009690 | EDU612 - Per and Astrid Heidenreich Family Foundation FAU High School Sch | - | - | - | 3,000 | - | 3,000 |
| | TAG009945 | EDU420 - Holmes Scholars Program Fund (Spend) | - | - | - | 300 | - | 300 |
| | TAG010266 | EDU603 - A.D. Henderson/FAU High School Research Fund (Spend) | - | - | - | 10,000 | - | 10,000 |
| TAG010298 | EDU635 - Henderson/FAU High Facilities Capital Campaign (Spend) | - | - | - | 500,000 | - | 500,000 | |
| TAG010686 | EDU166 - Storer Foundation - Promoting ECEE Specialization A Tiered Advisin | - | - | 360 | 7,075 | - | 7,435 | |
| College of Education Foundation Total | | | 6.20 | 539,778 | 16,495 | 601,238 | - | 1,157,511 |
| Henderson | TAG000490 | Henderson Operating Acct - District | 59.04 | 5,245,206 | 100,000 | 400,000 | - | 5,745,206 |
| | TAG007857 | Safe Schools - Henderson Operating Budget | 2.00 | 206,612 | - | 101,915 | - | 308,527 |
| | TAG007858 | ESE Guaranteed - Henderson Operating Budget | 1.95 | 150,007 | - | - | - | 150,007 |
| | TAG007859 | Supplemental Academic Instruction - Henderson Operating Budget | 1.98 | 176,256 | - | 158,838 | - | 335,094 |
| | TAG007860 | Reading Instruction - Henderson Operating Budget | 2.00 | 175,454 | - | 15,677 | - | 191,131 |
| | TAG007861 | Instructional Materials - Henderson Operating Budget | - | - | - | 377,686 | - | 377,686 |
| | TAG007862 | Teachers Classroom Supplies Assistance - Henderson Operating Budget | - | - | - | 24,453 | - | 24,453 |
| | TAG007864 | Mental Health Assistance - Henderson Operating Budget | 1.75 | 158,540 | - | 185 | - | 158,725 |
| | TAG007866 | Sparsity Supplement - Henderson Operating Budget | 1.00 | 120,182 | - | 537,646 | - | 657,828 |
| | TAG007867 | Discretionary Lottery/School Recognition - Henderson Operating Budget | - | - | - | 238,093 | - | 238,093 |
| | TAG007868 | Class Size Reduction - Henderson Operating Budget | 11.00 | 907,565 | - | 393,279 | - | 1,300,844 |
| | TAG007869 | State Funded Discretionary Contribution - Henderson Operating Budget | 6.52 | 642,252 | - | 763,700 | - | 1,405,952 |
| | TAG008226 | FAU High School - Max Planck Academy | 1.82 | 180,517 | - | 90,000 | - | 270,517 |
| College of Education Henderson Total | | | 89.06 | 7,962,591 | 100,000 | 3,101,472 | - | 11,164,063 |
| Total College of Education | | | 231.41 | 22,119,111 | 4,093,141 | 12,584,865 | - | 38,797,118 |

Florida Atlantic University
2023-24 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 | 22.47 | 2,754,284 | - | 64,677 | - | 2,818,961 |
| | TAG000272 | COECS - Student Services | 1.44 | 136,196 | 10,000 | - | - | 146,196 |
| | TAG000274 | COECS - Advising I | 1.85 | 128,960 | - | 15,000 | - | 143,960 |
| | TAG000275 | Department of Ocean and Mechanical Engineering | 23.05 | 3,438,073 | - | 200,000 | - | 3,638,073 |
| | TAG000277 | Civil Engineering | 13.10 | 1,857,082 | - | 130,000 | - | 1,987,082 |
| | TAG000279 | Department of Electrical Engineering & Computer Science | 40.63 | 6,080,400 | - | 370,000 | - | 6,450,400 |
| | TAG000391 | SeaTech Ocean Engineering | 5.00 | 482,182 | - | - | - | 482,182 |
| | TAG004148 | SeaTech Dean Engineering Control | - | - | - | 85,589 | - | 85,589 |
| | TAG004938 | Engineering Summer Instruction - GTAIDS | - | - | 65,144 | 720,028 | - | 785,172 |
| | TAG005576 | Engineering World Class Faculty - GTAIDS | 4.50 | 805,082 | - | - | - | 805,082 |
| | TAG006780 | COECS Advising - Tuition Differential | 5.71 | 500,000 | - | - | - | 500,000 |
| | TAG007213 | E&G CECE SeaTech Account | 2.00 | 251,516 | - | - | - | 251,516 |
| | TAG008671 | REC 2015-16 Strategic Plan - Engineering Dean | 1.00 | 479,597 | - | - | - | 479,597 |
| | College of Engineering & Computer Science E&G Total | | | 120.74 | 16,913,373 | 75,144 | 1,585,294 | - |
| Carryforward | TAG000611 | CF-Dean Col Of Engineer & Comp. Sc. | - | - | - | 562,154 | - | 562,154 |
| | TAG003770 | CF - OME-UG Research Awards - Departmental | - | - | - | 3,584 | - | 3,584 |
| | TAG003877 | CF - CECE OURI UG Research Awards - Departmental | - | - | - | 2,302 | - | 2,302 |
| | TAG003960 | CF - EECS - OURI UG Research Awards - Departmental | - | - | - | 4,166 | - | 4,166 |
| | 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 | - | - | - | 9,706 | - | 9,706 |
| | TAG004713 | Strategic Plan - CECE URI Awards - CF | - | - | - | 7,460 | - | 7,460 |
| | TAG004942 | Strategic Plan-OME WEC Award- CF | - | - | - | 554 | - | 554 |
| | TAG006068 | WEC Award - CF | - | - | - | 6,034 | - | 6,034 |
| | TAG006414 | RI - Furht, Borivoje CF | - | - | - | 1,832 | - | 1,832 |
| | TAG006416 | RI - Kaiser, Evangelos (Non-State) CF | - | - | - | 4,657 | - | 4,657 |
| | TAG006417 | RI - Du, Sarah CF | - | - | - | 42,624 | - | 42,624 |
| | TAG006418 | RI - Presuel, Francisco (State) CF | - | - | - | 11,154 | - | 11,154 |
| | TAG006419 | RI - Mahfuz, Hassan CF | - | - | - | 15,854 | - | 15,854 |
| | TAG006448 | World Class AA Start-Up CF - Nayak FY22 | - | - | - | 1,024 | - | 1,024 |
| | TAG006450 | World Class AA Start-Up CF - Verma FY21 | - | - | - | 345 | - | 345 |
| | TAG007068 | COECS Seed Grant - Engeberg CF | - | - | - | 782 | - | 782 |
| | TAG007402 | COECS - Construction Projects - CF (PY) | - | - | - | 64,745 | - | 64,745 |
| | TAG007475 | C Start Up CF 15-16 Strategic Plan - Jahandar Lashaki FY20, FY21, FY22 | - | - | - | 8,252 | - | 8,252 |
| | TAG007587 | RI - Presuel, Francisco (Non-State) CF | - | - | - | 9,009 | - | 9,009 |
| | TAG007588 | RI - Dhanak, Manhar CF | - | - | - | 128,016 | - | 128,016 |
| | TAG007590 | RI - Zhuang, Hanqi (Non-State) CF | - | - | - | 67,924 | - | 67,924 |
| | TAG007591 | RI - Pados, Dimitris WorldClass CF | - | - | - | 33,188 | - | 33,188 |
| | TAG007625 | World Class AA Start-Up - Merk FY22 | - | - | - | 10,691 | - | 10,691 |
| | TAG007724 | RI - Kaiser, Evangelos WorldClass CF | - | - | - | 178,667 | - | 178,667 |
| | 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 | - | - | - | 12,248 | - | 12,248 |
| | TAG008564 | Engineering World Class Faculty - CF | - | - | - | 19,856 | - | 19,856 |
| | TAG008818 | RI - DeGiorgio, Michael WorldClass CF | - | - | - | 136,899 | - | 136,899 |
| | TAG008821 | RI - Jang, Jinwoo WorldClass CF | - | - | - | 262 | - | 262 |
| TAG009048 | RI - Nayak, Aditya WorldClass CF | - | - | - | 50,289 | - | 50,289 | |

Florida Atlantic University
2023-24 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 |
|---|-----------|--|---------------|-------------------|---------------|------------------|---------------|-------------------|
| | TAG009049 | RI - Verma, Sid WorldClass CF | - | - | - | 26,944 | - | 26,944 |
| | TAG009096 | RI - Bloetscher, Fred (Non State) CF | - | - | - | 998 | - | 998 |
| | TAG009424 | RI - Asghar, Waseem (Non-State)- CF | - | - | - | 3,133 | - | 3,133 |
| | TAG009425 | RI - Yang, Kwangsoo-CF | - | - | - | 1,237 | - | 1,237 |
| | TAG009427 | RI - Yong, Yan (Non-State) - CF | - | - | - | 1,797 | - | 1,797 |
| | TAG010067 | RI - Batalama, Stella CF | - | - | - | 17,866 | - | 17,866 |
| | TAG010304 | C Start-Up - Kan FY23 CF | - | - | - | 9,210 | - | 9,210 |
| | TAG010305 | RI - VanZwieten, James (Non-State) - CF | - | - | - | 125 | - | 125 |
| | TAG010310 | RI - Masory, Oren (Non-State) - CF | - | - | - | 1,768 | - | 1,768 |
| | TAG010311 | RI - Carlsson, Leif (Non-State) - CF | - | - | - | 1,768 | - | 1,768 |
| | TAG010476 | C Start-Up CF - VanZwieten | - | - | - | 16,130 | - | 16,130 |
| | TAG010500 | C Start-Up World Class - Ranji FY21, FY22, FY23 - CF | - | - | - | 22,281 | - | 22,281 |
| | TAG010501 | World Class RI - Azarderakhsh, Reza - CF | - | - | - | 2,189 | - | 2,189 |
| | TAG010987 | COECS - 2022 Seed Grant - Tsai, Chi Tay - CF | - | - | - | 150,000 | - | 150,000 |
| | TAG011063 | ADRD Pilot Award - Ramin Pashaie CF | - | - | - | 19,776 | - | 19,776 |
| | TAG011172 | Engineering - Study Group Support - CF | - | - | - | 153,054 | - | 153,054 |
| | TAG011177 | Start-Up - Kim, Myeongsub FY24 - CF | - | - | - | 44,757 | - | 44,757 |
| | TAG011178 | President's Award for Career Achievement - Elishakoff - CF | - | - | - | 5,000 | - | 5,000 |
| College of Engineering & Computer Science Carryforward Total | | | - | - | - | 1,881,064 | - | 1,881,064 |
| Contracts & Grants | TAG007441 | NIH - DeGiorgio, Michael | 1.00 | 85,920 | - | - | - | 85,920 |
| | TAG008433 | USARMY - Mahgoub, Imadeldin (IOBT) | 1.00 | 82,243 | - | - | - | 82,243 |
| | TAG009899 | ASEE - Petrie, Maria (Fellowship Program) | 1.00 | 96,902 | - | - | - | 96,902 |
| College of Engineering & Computer Science Contracts & Grants Total | | | 3.00 | 265,065 | - | - | - | 265,065 |
| Auxiliary | TAG000119 | Engineering Masters-Comp. Science | - | - | - | 110,000 | - | 110,000 |
| | TAG000120 | COECS - Engineering Special Programs | - | - | - | 15,000 | - | 15,000 |
| | TAG000122 | OME - Ocean Engineering Technical Support | - | - | - | 15,000 | - | 15,000 |
| | TAG000390 | Ocean Engineering Boat | - | - | - | 30,000 | - | 30,000 |
| | TAG003266 | Lab Fees - Mechanical Engineering | - | - | - | 8,000 | - | 8,000 |
| | TAG003267 | Lab Fees - College of Engineering and Computer Science | - | - | - | 11,000 | - | 11,000 |
| | TAG003270 | Lab Fees - Ocean engineering | - | - | - | 1,500 | - | 1,500 |
| | TAG003271 | Lab Fees - Civil Engineering | - | - | - | 5,000 | - | 5,000 |
| | TAG003516 | COECS - Departmental Charges | - | - | - | 600 | - | 600 |
| | TAG003807 | Lab Fees - Electrical Engineering | - | - | - | 6,000 | - | 6,000 |
| | TAG003808 | Lab Fees - Computer Science and Engineering | - | - | - | 15,000 | - | 15,000 |
| | TAG004335 | Auxiliary Summer Engineering Technology Camp (SET) | - | - | - | 2,283 | - | 2,283 |
| | TAG004338 | CEGE Training Research and Education | - | - | - | 15,000 | - | 15,000 |
| | TAG008234 | COECS Non-Credit Programs | - | - | - | 16,000 | - | 16,000 |
| | TAG009091 | EECS Prof PhDCS | - | - | - | 50,000 | - | 50,000 |
| | TAG009764 | CEGE Equipment Fee | - | - | - | 20,000 | - | 20,000 |
| | TAG009765 | OME Equipment Fee | - | - | - | 20,000 | - | 20,000 |
| | TAG009766 | EECS Equipment Fee | - | - | - | 40,000 | - | 40,000 |
| | TAG009767 | COECS Equipment Fee | - | - | - | 10,000 | - | 10,000 |
| | TAG009965 | EECS Prof MSAI | - | - | - | 30,000 | - | 30,000 |
| | TAG009966 | EECS Prof MSITM | - | - | - | 5,000 | - | 5,000 |
| | TAG010356 | Engineering - Program Support | - | - | - | 15,000 | - | 15,000 |
| College of Engineering & Computer Science Auxiliary Total | | | - | - | - | 440,383 | - | 440,383 |
| Concession | TAG001782 | Concession - Owls Racing | - | - | - | 4,000 | - | 4,000 |
| College of Engineering & Computer Science Concession Total | | | - | - | - | 4,000 | - | 4,000 |
| Total College of Engineering & Computer Science | | | 123.74 | 17,178,438 | 75,144 | 3,910,741 | - | 21,164,323 |

Florida Atlantic University
 2023-24 Operating Budget Details By VP Area and College
 College of Dentistry

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|-----------|--|-----|------------------|-----|-------------------|---------------|-------------------|
| E&G | TAG011071 | Dentistry Operational Support - Rec | - | - | - | 5,000,000 | - | 5,000,000 |
| | TAG011070 | College of Dentistry Operational Funding - Non-Rec | - | - | - | 5,000,000 | - | 5,000,000 |
| College of Dentistry E&G Total | | | - | - | - | 10,000,000 | - | 10,000,000 |
| Total College of Dentistry | | | - | - | - | 10,000,000 | - | 10,000,000 |

Florida Atlantic University
2023-24 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 | - | - | - | 1,248,348 | - | 1,248,348 |
| | TAG000695 | COM - Information Tech/Computing Support | 7.79 | 773,574 | 38,133 | 146,576 | - | 958,283 |
| | TAG000699 | COM - Community Development | 2.20 | 110,626 | - | 18,943 | - | 129,569 |
| | TAG000702 | COM - Finance Department | 6.33 | 697,000 | - | 11,401 | - | 708,401 |
| | TAG000705 | COM - Communications/Marketing | 1.70 | 132,887 | - | 20,394 | - | 153,281 |
| | TAG000706 | COM - Medical Education Administration | 4.08 | 677,232 | 11,479 | 53,622 | - | 742,333 |
| | TAG000708 | COM - Student Affairs | 7.84 | 1,188,179 | - | 69,123 | - | 1,257,302 |
| | TAG000710 | COM - Admissions | 3.00 | 256,173 | - | 39,655 | - | 295,828 |
| | TAG000712 | COM - Library | 2.36 | 212,633 | - | 297,667 | - | 510,300 |
| | TAG000713 | COM - Gross Anatomy | 1.08 | 80,914 | - | 37,641 | - | 118,555 |
| | TAG000714 | COM- M1/M2/ICA Administration | 2.06 | 149,171 | 141,022 | 13,792 | - | 303,985 |
| | TAG000715 | COM - M3 Administration | 3.56 | 261,080 | 324,212 | 487,025 | - | 1,072,318 |
| | TAG000717 | COM - Research Administration | 1.49 | 183,959 | 9,000 | 16,225 | - | 209,184 |
| | TAG000722 | COM - Simulation Center | 4.49 | 513,947 | - | 586,628 | - | 1,100,575 |
| | TAG000726 | COM - GME Residency Program | 1.64 | 566,359 | 47,643 | 332,309 | - | 946,311 |
| | TAG001665 | COM - M4 Administration | 1.02 | 89,207 | - | 42,746 | - | 131,953 |
| | TAG001666 | COM - Medical Education - Curriculum Support | 4.00 | 415,040 | - | 69,334 | - | 484,374 |
| | TAG001674 | COM - Dean's Office | 2.01 | 675,525 | - | 150,938 | - | 826,463 |
| | TAG001675 | COM - Tuition Reserve | - | - | - | 253,086 | - | 253,086 |
| | TAG001676 | COM - Administrative Services | 3.00 | 226,919 | - | 114,326 | - | 341,245 |
| | TAG001737 | COM - Graduate Programs | 1.23 | 128,642 | 15,000 | 14,375 | - | 158,017 |
| | TAG003627 | COM - Research Support | - | - | - | 82,808 | - | 82,808 |
| | TAG003658 | COM - Faculty Affairs | 1.75 | 240,910 | - | 46,193 | - | 287,103 |
| | TAG003669 | COM - Surgery Department | 4.52 | 755,689 | - | 11,137 | - | 766,826 |
| | TAG004343 | COM Software and Applications | - | - | - | 50,825 | - | 50,825 |
| | TAG004852 | COM - Biomedical Science | 29.99 | 4,769,395 | 18,043 | 85,193 | - | 4,872,631 |
| | TAG004943 | COM Financial Aid Administration | 1.80 | 194,461 | - | 6,923 | - | 201,384 |
| | TAG005541 | Graduate Degree Excellence - COM | 4.70 | 472,763 | 3,685 | 6,000 | - | 482,447 |
| | TAG005797 | Graduate Degree Excellence - COM Scholarships | - | - | - | 300,000 | - | 300,000 |
| | TAG006167 | COM - Med Ed IT | - | - | - | 208,911 | - | 208,911 |
| | TAG006723 | Graduate Degree Excellence - Research - COM | 1.40 | 163,752 | 102,852 | 86,150 | - | 352,755 |
| | TAG006783 | COM- Biomedical SEED grants | - | - | - | 75,000 | - | 75,000 |
| | TAG006784 | COM - Translational Genomics Fund (Robishaw) | - | - | - | 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 | - | - | - | 27,814 | - | 27,814 |
| | TAG007924 | COM - Staff Affairs | 2.40 | 187,942 | - | 3,871 | - | 191,813 |
| | 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 | 12.60 | 3,010,304 | 101,515 | 52,059 | - | 3,163,877 |
| TAG009695 | COM- Emergency Medicine | 0.49 | 51,134 | - | - | - | 51,134 | |
| TAG009696 | COM - Clinical Neurosciences | 6.45 | 1,523,919 | 196,127 | 8,158 | - | 1,728,204 | |
| TAG009697 | COM- Population Health & Social Medicine | 5.04 | 1,255,113 | - | 11,418 | - | 1,266,531 | |
| TAG009698 | COM- Women's & Children's Health | 5.07 | 1,267,654 | - | 14,850 | - | 1,282,504 | |
| TAG009779 | COM - BMS Tuition Offset | - | - | - | (360,000) | - | (360,000) | |
| TAG010616 | COM- Community Engagement | 2.05 | 265,260 | - | 52,136 | - | 317,396 | |
| TAG011077 | COM - Reserve for additional state funding | - | - | - | 5,000,000 | - | 5,000,000 | |
| College of Medicine E&G Total | | | 139.14 | 21,497,363 | 1,008,712 | 9,958,350 | - | 32,464,425 |
| Carryforward | TAG000664 | CF - Medical School | - | - | - | 4,236,199 | - | 4,236,199 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Medicine

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|-----------|--|-------------|------------------|-----------|-------------------|---------------|-------------------|
| | TAG003766 | CF - COM - Undergrad Research and Awards | - | - | - | 3,748 | - | 3,748 |
| | TAG004437 | CF - COM - Start-up Robishaw | - | - | - | 395,856 | - | 395,856 |
| | TAG004567 | CF - COM OURI Awards/Strategic Plan | - | - | - | 2,436 | - | 2,436 |
| | TAG004780 | CF-COM Research Funds - Ouslander | - | - | - | 45,721 | - | 45,721 |
| | TAG005210 | CF - COM - Translational Genomics | - | - | - | 142,583 | - | 142,583 |
| | TAG005211 | CF - COM - Student/Faculty Development Funding | - | - | - | 118,068 | - | 118,068 |
| | TAG005212 | CF - COM - Biomedical SEED grants | - | - | - | 146,439 | - | 146,439 |
| | TAG006075 | CF- Communications/ Marketing | - | - | - | 7,895 | - | 7,895 |
| | TAG006110 | CF - COM Graduate Degree Excellence | - | - | - | 54,563 | - | 54,563 |
| | TAG006344 | CF -COM Faculty Practice – Start up Costs | - | - | - | 713,513 | - | 713,513 |
| | TAG006785 | COM - Research Incentive Funds Earned (Robishaw) - CF | - | - | - | 15,846 | - | 15,846 |
| | TAG007088 | CF - COM Graduate Degree Excellence - Research | - | - | - | 243,749 | - | 243,749 |
| | TAG007168 | COM Research Incentive Funds Earned (Toll) - CF | - | - | - | 8,631 | - | 8,631 |
| | TAG007465 | CF - 7% Reserve Medical | - | - | - | 2,272,509 | - | 2,272,509 |
| | TAG007634 | 2015-16 Strategic Plan - Community Engagement ASL Support - COM - Boca | - | - | - | 72 | - | 72 |
| | TAG008541 | CF - COM Strategic Refresh | - | - | - | 333,130 | - | 333,130 |
| | TAG008547 | CF-CoM- Start-up Funding (Grant) | 1.00 | - | - | 171,972 | - | 171,972 |
| | TAG008764 | CF-COM- Start-up Funding (Li) | - | - | - | 482,286 | - | 482,286 |
| | TAG008810 | COM Research Incentive Funds Earned (Kantorow) - CF | - | - | - | 572 | - | 572 |
| | TAG008852 | CF-CoM- Start-up Funding (Rodrigues) | 2.05 | - | - | 114,785 | - | 114,785 |
| | TAG009044 | CF-CoM- Start-up Funding (Fernander) | - | - | - | 5,832 | - | 5,832 |
| | TAG009632 | CF-CoM- Start-up Funding (Pilitsis) | 4.00 | - | - | 2,849,383 | - | 2,849,383 |
| | TAG009727 | CF-CoM- Start-up Funding (Telkes) | - | - | - | 574,736 | - | 574,736 |
| | TAG009728 | CF-COM Grand Challenge (Wyatt) | - | - | - | 16,221 | - | 16,221 |
| | TAG009729 | CF-COM Grand Challenge (Robishaw) | - | - | - | 26,158 | - | 26,158 |
| | TAG010125 | CF-CoM- Construction Projects (PY) | - | - | - | 210,000 | - | 210,000 |
| | TAG010191 | COM FAU Health CF | - | - | - | 199,450 | - | 199,450 |
| | TAG010273 | CF-CoM- Biomed Student Research Award (Wijetunga) | - | - | - | 77 | - | 77 |
| | TAG010274 | CF-CoM- Biomed Student Research Award (Pelletier) | - | - | - | 1,446 | - | 1,446 |
| | TAG010275 | CF-CoM- Biomed Student Research Award (Cannestro) | - | - | - | 3,179 | - | 3,179 |
| | TAG010276 | CF-CoM- Start-up (Bommaredy) | - | - | - | 8,703 | - | 8,703 |
| | TAG010576 | CF-COM Start-up funding (Sacca) | - | - | - | 11,983 | - | 11,983 |
| | TAG010960 | CF-COM-Neurosurgery Fellowship (Pilitsis) | - | - | - | 107,084 | - | 107,084 |
| | TAG011194 | CF-COM- Research Incentive Funds Earned (Telkes) | - | - | - | 2,405 | - | 2,405 |
| College of Medicine Carryforward Total | | | 7.05 | - | - | 13,527,228 | - | 13,527,228 |
| Auxiliary | TAG000698 | COM - Medical School - Services - Auxiliary | - | - | - | 20,000 | - | 20,000 |
| | TAG000703 | COM - GME Administration | 4.78 | 875,931 | 36,204 | 271,833 | - | 1,183,968 |
| | TAG000725 | COM - Simulation Center - Training Session | 1.00 | 61,459 | 275,000 | 139,645 | - | 476,104 |
| | TAG000936 | COM - GME - Internal Medicine Residency Program | 9.92 | 1,649,269 | 5,639,700 | 1,731,409 | - | 9,020,378 |
| | TAG003514 | COM - Medical Post-Baccalaureate Program | 0.51 | 119,967 | 43,538 | 55,400 | - | 218,905 |
| | TAG003975 | COM - Continuity Clinic - Boca Regional | 2.08 | 626,640 | - | - | - | 626,640 |
| | TAG003981 | COM Continuity of Care Clinic - Bethesda | 1.94 | 538,024 | - | - | - | 538,024 |
| | TAG004212 | COM - GME General Surgery Residency Program | 3.84 | 817,340 | 3,625,157 | 1,789,138 | - | 6,231,635 |
| | TAG004389 | COM - Emergency Medicine - Bethesda | 3.99 | 1,324,444 | - | - | - | 1,324,444 |
| | TAG004693 | COM - Boca Academic Hospitalist | 1.10 | 308,610 | - | - | - | 308,610 |
| | TAG004804 | COM - GME Emergency Medicine Residency Program | 4.58 | 1,731,717 | 1,508,870 | 614,726 | - | 3,855,313 |
| | TAG004921 | COM - GME- Psychiatry Residency Program | 3.61 | 1,070,005 | 1,183,356 | 602,802 | - | 2,856,163 |
| | TAG004922 | COM - GME- Neurology Residency Program | 1.80 | 73,521 | 943,437 | 540,655 | - | 1,557,613 |
| | TAG005093 | COM - TeamHealth Hospitalist Boca | 0.75 | 225,091 | - | - | - | 225,091 |
| | TAG005749 | COM - GME Cardiovascular Fellowship | 0.50 | 44,387 | 508,926 | 321,155 | - | 874,468 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Medicine

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|-----------|---|---------------|-------------------|-------------------|-------------------|---------------|-------------------|
| | TAG005758 | COM - TeamHealth Hospitalist Bethesda | 1.50 | 443,625 | - | - | - | 443,625 |
| | TAG005913 | COM - Medical School - Communications/Marketing - Auxiliary | - | - | - | 4,718 | - | 4,718 |
| | TAG006114 | COM- Medical School - Biomedical Science - Auxiliary | - | - | - | 1,500 | - | 1,500 |
| | TAG006115 | COM- Community Engagement Auxiliary | - | - | - | 1,875 | - | 1,875 |
| | TAG006116 | COM- Medical School - Graduate Programs - Auxiliary | - | - | - | 4,833 | - | 4,833 |
| | TAG006117 | COM- Medical School - IMSD - Auxiliary | - | - | - | 3,750 | - | 3,750 |
| | TAG006118 | COM- Medical School - M4 Administration - Auxiliary | - | - | - | 4,500 | - | 4,500 |
| | TAG006119 | COM- Medical School - Medical Education Administration - Auxiliary | - | - | - | 10,350 | - | 10,350 |
| | TAG006121 | COM- Medical School - Surgery Department- Auxiliary | - | - | - | 1,300 | - | 1,300 |
| | TAG006582 | COM - Primary Care Clinic | 8.81 | 1,351,884 | - | - | - | 1,351,884 |
| | TAG006690 | COM - GME Hospice and Palliative Medicine Fellowship | 0.48 | 80,731 | 89,427 | 34,748 | - | 204,906 |
| | TAG006775 | COM- GME Vascular Surgery Fellowship | 0.50 | 44,387 | 189,551 | 137,655 | - | 371,593 |
| | TAG006815 | COM - GME Geriatrics Fellowship | - | - | 171,905 | 14,861 | - | 186,766 |
| | TAG007385 | Medical School - Services - Research Administration - Auxiliary | - | - | - | 975 | - | 975 |
| | TAG007474 | COM - Psychiatric Specialty Center | 0.85 | 326,170 | - | - | - | 326,170 |
| | TAG008015 | COM - Jewish Family Services, Inc. | 0.35 | 112,045 | - | - | - | 112,045 |
| | TAG008026 | COM - Integrative Health Clinic | 3.00 | 520,063 | 25,000 | - | - | 545,063 |
| | TAG009772 | COM CPO Dean Pilitsis | 0.08 | 88,092 | - | - | - | 88,092 |
| College of Medicine Auxiliary Total | | | 55.97 | 12,433,401 | 14,240,071 | 6,307,829 | - | 32,981,300 |
| Concession | TAG010798 | COM - Concession Funds | - | - | - | 76,710 | - | 76,710 |
| College of Medicine Concession Total | | | - | - | - | 76,710 | - | 76,710 |
| Foundation | TAG003004 | MED925 - Sir Richard Doll Endowment | 0.05 | 19,447 | 8,399 | - | - | 27,846 |
| | TAG003130 | MED425 - Schmidt Endowment Medical School | - | - | - | 134,654 | - | 134,654 |
| | TAG007112 | MED434 - Marcus Foundation Integrative Health - Enhanced Spaces | 0.07 | 23,226 | 50,440 | 100,000 | - | 173,666 |
| | TAG007545 | MED430 - Marcus Foundation Integrative Health -Educational Initiative | 0.60 | 259,205 | 75,000 | 65,795 | - | 400,000 |
| | TAG008272 | MED625 - COM - Mangurian Innovative Research Fund | - | - | - | 330,000 | - | 330,000 |
| | TAG008273 | MED635 - COM - Mangurian Collaborative Fund | - | - | 50,000 | 450,000 | - | 500,000 |
| College of Medicine Foundation Total | | | 0.71 | 301,878 | 183,839 | 1,080,449 | - | 1,566,166 |
| Contracts & Grants | TAG002079 | OH - Guthrie, Kathleen | 0.05 | 9,681 | - | - | - | 9,681 |
| | TAG002084 | OH - Kantorow, Marc | 0.31 | 41,255 | - | - | - | 41,255 |
| | TAG007440 | NIH - Kantorow, Marc | 0.37 | 49,239 | - | - | - | 49,239 |
| | TAG008575 | NIH - Hanafy, Khalid (TLR4-Lyn) | 0.50 | 131,283 | - | - | - | 131,283 |
| | TAG009053 | USAMRAA - Toll, Lawrence (Chronic Migraine) | 1.80 | 130,566 | - | - | - | 130,566 |
| | TAG009213 | PCC (Wescom) - Ouslander, Joseph - YR 2 & 3 (Supplement) | 0.15 | 63,038 | - | - | - | 63,038 |
| | TAG009500 | FHRF - De Oliveira Rodrigues, Claudia (Cardiovascular Toxicity) | 0.95 | 81,389 | - | - | - | 81,389 |
| | TAG010155 | OH - Hanafy, Khalid | 2.00 | 147,989 | - | - | - | 147,989 |
| | TAG010185 | FMMJUA - Dee Shih, Richard | 0.06 | 28,428 | - | - | - | 28,428 |
| | TAG010418 | NIH - Caputi, Massimo (Circular RNAs) | 1.00 | 70,855 | - | - | - | 70,855 |
| | TAG010533 | UNTHSC - Robishaw, Janet (FQHC) | 0.55 | 65,053 | - | - | - | 65,053 |
| College of Medicine Contracts & Grants Total | | | 7.75 | 818,776 | - | - | - | 818,776 |
| Total College of Medicine | | | 210.61 | 35,051,418 | 15,432,621 | 30,950,566 | - | 81,434,605 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Nursing

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|--|---------------------------|---|--------------|------------------|----------------|------------------|---------------|-------------------|
| E&G | TAG000281 | College of Nursing (CON) | 40.54 | 4,949,285 | 215,000 | 182,739 | - | 5,347,024 |
| | TAG000386 | CON - Administration - Davie | 3.68 | 283,978 | 30,000 | 49,382 | - | 363,360 |
| | TAG001671 | CON - Administration | 12.62 | 1,506,242 | 99,012 | 115,020 | - | 1,720,274 |
| | TAG004333 | CON - Summer Reserve - Boca | - | - | - | 200,000 | - | 200,000 |
| | TAG005573 | CON - World Class Faculty | 1.00 | 204,732 | - | - | - | 204,732 |
| | TAG006602 | CON - Administration - Tuition Differential | 3.52 | 276,271 | - | 223,729 | - | 500,000 |
| | TAG007833 | CON - IT Department Admin | 2.00 | 153,228 | - | 39,000 | - | 192,228 |
| | TAG007837 | CON - Research Department Admin | 3.00 | 274,447 | - | - | - | 274,447 |
| | TAG009977 | CON Pipeline Funding | - | - | - | 3,348,930 | - | 3,348,930 |
| | TAG011108 | Nursing Enrollment Expansion Funds | - | - | - | 4,261,000 | - | 4,261,000 |
| College of Nursing E&G Total | | | 66.36 | 7,648,184 | 344,012 | 8,419,800 | - | 16,411,996 |
| Carryforward | TAG000653 | CF-Nursing | - | - | - | 187,920 | - | 187,920 |
| | TAG005399 | Strategic Plan - College of Nursing URI Awards - CF | - | - | - | 112 | - | 112 |
| | TAG006363 | AA Start-Up CF - Leavitt FY23 | - | - | - | 8,758 | - | 8,758 |
| | TAG006367 | World Class AA Start-Up CF - Krause-Parello FY24 | - | - | - | 45,696 | - | 45,696 |
| | TAG006774 | AA Start-Up CF - Heinze FY22 | - | - | - | 25,783 | - | 25,783 |
| | TAG009860 | CON Start-Up CF - Suriaga FY24 | - | - | - | 8,351 | - | 8,351 |
| | TAG009862 | CON Start-Up CF - Pratt FY23 | - | - | - | 1,632 | - | 1,632 |
| | TAG009863 | CON Start-Up CF - Quidley-Rodriguez FY23 | - | - | - | 10,000 | - | 10,000 |
| | TAG009864 | CON Start-Up CF - Koszalinski FY25 | - | - | - | 9,791 | - | 9,791 |
| | TAG009865 | CON Start-Up CF - Wilson FY25 | - | - | - | 9,161 | - | 9,161 |
| | TAG010075 | STRIDE - Eggenberger FY23 | - | - | - | 3,975 | - | 3,975 |
| | TAG010340 | CON Start Up CF - Martinez FY24 | - | - | - | 3,798 | - | 3,798 |
| | TAG010382 | CON Start-Up CF - Gengo e Silva Butcher FY25 | - | - | - | 9,633 | - | 9,633 |
| | TAG010432 | CON Start-Up CF - Rivera FY25 | - | - | - | 476 | - | 476 |
| | TAG011234 | LINE Funding CF | - | - | - | 1,083,655 | - | 1,083,655 |
| TAG011331 | CON - CF PIPELINE funding | - | - | - | 2,916,550 | - | 2,916,550 | |
| College of Nursing Carryforward Total | | | - | - | - | 4,325,289 | - | 4,325,289 |
| Contracts & Grants | TAG001576 | OH - Nursing - Department | 0.50 | 28,155 | - | - | - | 28,155 |
| | TAG010465 | HRSA - King, Beth (CARE 2022-2023) | 0.10 | 11,891 | - | - | - | 11,891 |
| College of Nursing Contracts & Grants Total | | | 0.60 | 40,046 | - | - | - | 40,046 |
| Auxiliary | TAG000133 | Memory and Wellness | 2.80 | 259,594 | - | 88,948 | - | 348,542 |
| | TAG000134 | CON - RN Oklahoma Practicum | - | - | - | 6,000 | - | 6,000 |
| | TAG000135 | Memory & Wellness Clinical Program | 3.80 | 386,583 | - | 131,545 | - | 518,128 |
| | TAG000136 | FAU Health Clinic | 3.00 | 295,576 | 227,021 | 92,971 | - | 615,568 |
| | TAG000138 | CON - Nursing International Visitor Fund | - | - | 14,887 | 2,112 | - | 16,999 |
| | TAG000139 | CON - Nursing General Auxiliary Account | - | - | - | 5,000 | - | 5,000 |
| | TAG003278 | Lab Fees - Nursing (CON) | - | - | - | 48,500 | - | 48,500 |
| | TAG003279 | Lab Fees - Nursing - Graduate Clinical | 1.00 | 73,149 | - | 10,000 | - | 83,149 |
| | TAG006900 | CON - 2nd Degree BSN Program | 11.33 | 1,077,147 | 110,000 | 269,658 | - | 1,456,805 |
| | TAG008558 | CON Derm Program | - | - | 168,220 | 46,708 | - | 214,928 |
| | TAG008692 | CON Telehealth Certificate Course | - | - | 6,500 | 3,777 | - | 10,277 |
| College of Nursing Auxiliary Total | | | 21.93 | 2,092,049 | 526,628 | 705,219 | - | 3,323,896 |
| Foundation | TAG003028 | NRS006 - Nursing Special Event | - | - | - | 8,868 | - | 8,868 |
| | TAG003029 | NRS015 - Lamplighter Program | - | - | - | 25,847 | - | 25,847 |
| | TAG003030 | NRS170 - FAU Community Health Center | - | - | - | 37,717 | - | 37,717 |
| | TAG003101 | NRS900 - Christine Lynn Eminent Scholar | 1.00 | 54,862 | - | - | - | 54,862 |
| | TAG003102 | NRS970 - H K Persson Eminent Scholar Chair | - | - | - | 54,431 | - | 54,431 |
| | TAG003108 | NRS365 - Raddock Profess/Holistic Nursing | - | - | - | 9,270 | - | 9,270 |
| | TAG003109 | NRS810 - Schmidt Distinguished Professorship | - | - | - | 17,073 | - | 17,073 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Nursing

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|--|-----------|---|--------------|------------------|----------------|-------------------|---------------|-------------------|
| | TAG003199 | NRS075 - Christine E. Lynn Endowment Fund | - | - | - | 160,711 | - | 160,711 |
| | TAG003201 | NRS095 - Nursing Continuing Education Fund | - | - | - | 120,772 | - | 120,772 |
| | TAG003203 | NRS115 - Nursing Faculty Support Program | - | - | - | 10,777 | - | 10,777 |
| | TAG003204 | NRS145 - Lifelong Learning Graduate Stipend | - | - | - | 10,631 | - | 10,631 |
| | TAG003205 | NRS160 - Caring Hearts Auxiliary | - | - | - | 1,001 | - | 1,001 |
| | TAG003207 | NRS340 - C. Lynn Center for Caring | 0.10 | 4,917 | - | 5,610 | - | 10,527 |
| | TAG003209 | NRS400 - Anne Boykin Inst Advancement Caring | 0.10 | 4,917 | - | 15,040 | - | 19,957 |
| | TAG003210 | NRS405 - Anne Boykin Healing Garden | - | - | - | 410 | - | 410 |
| | TAG003213 | NRS920 - Endowment Graduate Student Stipends | - | - | - | 45 | - | 45 |
| | TAG003215 | NRS985 - Libby Dodson Endowment | - | - | - | 20,117 | - | 20,117 |
| | TAG003292 | NRS174 - FAU Community Health Center - Exec Asst | - | - | - | 396 | - | 396 |
| | TAG003447 | NRS975 - Video Production Fund - Nursing | - | - | - | 181 | - | 181 |
| | TAG003855 | NRS185 - Design of a Learning Community for Eldercare Services in PBC | - | - | - | 868 | - | 868 |
| | TAG004977 | NRS177 - Community Health Center-Administrative Assistant | - | - | - | 144 | - | 144 |
| | TAG005661 | NRS178 - Psychiatric Mental Health Nurse Practitioner Program Quantum | - | - | - | 6 | - | 6 |
| | TAG005958 | NRS410 - Anne Boykin Institute Events Fund | - | - | - | 1,591 | - | 1,591 |
| | TAG007245 | NRS169 - Lost Tree Village for FAU CHC Fund | - | - | - | 6,916 | - | 6,916 |
| | TAG007882 | NRS912 - Sy and Anita Flaster Sustaining the Caregiver Program Fund | - | - | - | 1 | - | 1 |
| | TAG007892 | NRS164 - The Cobb Foundation | - | - | - | 30,246 | - | 30,246 |
| | TAG009738 | NRS430 - HENS Deluca Scholarship (Spend) | - | - | - | 22,966 | - | 22,966 |
| College of Nursing Foundation Total | | | 1.20 | 64,696 | - | 561,634 | - | 626,330 |
| Total College of Nursing | | | 90.09 | 9,844,975 | 870,640 | 14,011,943 | - | 24,727,557 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Science

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---------------------|---|--|-------|------------------|-------------------|------------------|----------------|-----------|
| E&G | TAG000150 | COS - Reserve | - | - | 1,738,997 | - | - | 1,738,997 |
| | TAG000152 | Science Student Services | 2.80 | 290,708 | - | 30,000 | - | 320,708 |
| | TAG000155 | Department of Chemistry | 16.58 | 1,861,646 | 726,383 | 85,000 | - | 2,673,029 |
| | TAG000159 | Department of Mathematics | 26.52 | 3,130,884 | 648,001 | 55,000 | - | 3,833,885 |
| | TAG000162 | School of Urban & Regional Planning | 10.29 | 1,374,045 | 50,218 | 35,000 | - | 1,459,263 |
| | TAG000167 | Department of Physics | 16.28 | 1,875,773 | 497,659 | 48,000 | - | 2,421,432 |
| | TAG000173 | Department of Biological Sciences | 20.22 | 2,195,066 | 1,101,258 | 75,000 | - | 3,371,324 |
| | TAG000177 | Environmental Initiative | 1.00 | 206,167 | 140,259 | 6,000 | - | 352,426 |
| | TAG000178 | Molecular Biology & Biotechnology | - | - | - | 6,891 | - | 6,891 |
| | TAG000179 | Department of Psychology | 17.27 | 2,020,922 | 347,859 | 45,000 | - | 2,413,781 |
| | TAG000183 | Center For Complex Systems | 1.83 | 366,843 | 124,250 | 11,000 | - | 502,093 |
| | TAG000186 | Department of Geoscience | 14.25 | 1,611,840 | 292,757 | 31,000 | - | 1,935,597 |
| | TAG000188 | Department of Geoscience - Tuition Differential | 2.75 | 305,225 | 76,088 | - | - | 381,313 |
| | TAG000265 | Department of Exercise Science & Health | 15.00 | 1,496,051 | 261,830 | 50,000 | - | 1,807,881 |
| | TAG000306 | COS - Dean's Office - Davie | - | - | - | 3,000 | - | 3,000 |
| | TAG000307 | Science Student Services - Davie | 1.50 | 140,470 | - | 500 | - | 140,970 |
| | TAG000308 | COS - Reserve - Davie | - | - | 109,984 | - | - | 109,984 |
| | TAG000316 | Department of Chemistry - Davie | - | - | - | 1,000 | - | 1,000 |
| | TAG000323 | COS - Greenhouse | 1.00 | 80,032 | - | 1,000 | - | 81,032 |
| | TAG000334 | Department of Psychology - Davie | 6.00 | 815,693 | 177,500 | 25,000 | - | 1,018,193 |
| | TAG000370 | Department of Exercise Science & Health - Davie | 2.00 | 141,997 | - | 605 | - | 142,602 |
| | TAG000511 | Department of Psychology - Jupiter | 1.00 | 113,437 | 17,750 | 3,000 | - | 134,187 |
| | TAG000567 | Center for Environmental Studies | 4.74 | 504,217 | 24,798 | 10,000 | - | 539,015 |
| | TAG000570 | Marine Science Partnership | - | - | 15,914 | 1,200 | - | 17,114 |
| | TAG001224 | Department of Biological Sciences - Davie | 10.67 | 1,045,593 | 221,633 | 35,000 | - | 1,302,226 |
| | TAG001694 | Science Student Services - Tuition Differential | 9.94 | 777,838 | - | - | - | 777,838 |
| | TAG001695 | Department of Chemistry - Tuition Differential | 6.16 | 593,545 | 16,148 | - | - | 609,693 |
| | TAG001697 | Department of Mathematics - Tuition Differential | 21.52 | 1,940,880 | 36,527 | - | - | 1,977,407 |
| | TAG001698 | Department of Physics - Tuition Differential | 3.75 | 383,449 | - | - | - | 383,449 |
| | TAG001699 | Department of Biological Sciences - Tuition Differential | 3.33 | 359,159 | 19,783 | - | - | 378,942 |
| | TAG001700 | Department of Psychology - Tuition Differential | 4.75 | 519,701 | 59,348 | - | - | 579,049 |
| | TAG001721 | Science Student Services - Davie - Tuition Differential | 1.50 | 108,150 | - | - | - | 108,150 |
| | TAG001723 | Department of Biological Sciences - Davie - Tuition Differential | 1.58 | 167,917 | - | - | - | 167,917 |
| | TAG001727 | Department of Psychology - Jupiter | 1.00 | 108,337 | - | - | - | 108,337 |
| | TAG003519 | Department of Chemistry - Jupiter | - | - | - | 3,000 | - | 3,000 |
| | TAG003579 | Biology - Treasure Coast | 1.00 | 119,340 | 17,221 | 10,000 | - | 146,561 |
| | TAG003619 | Psychology - Davie - Tuition Differential | - | - | 63,914 | - | - | 63,914 |
| | TAG004846 | COS - Dean's Office - Boca (NEW FY18) | 15.01 | 2,098,559 | 116,085 | 80,000 | - | 2,294,644 |
| | TAG004919 | Department of Biological Sciences - Summer | - | - | 30,933 | - | - | 30,933 |
| | TAG005595 | COS - World Class Faculty | 1.47 | 283,840 | 156 | - | - | 283,996 |
| | TAG005959 | Math-Summer Tuition Differential | - | - | 3,991 | - | - | 3,991 |
| | TAG007053 | Urban & Reg Plng Summer Boca | - | - | 22,679 | - | - | 22,679 |
| | TAG007770 | REC Strategic 2015-16 Department of Mathematics | 1.96 | 189,344 | 9 | - | - | 189,353 |
| | TAG008483 | Worldclass COS-SURP | 0.36 | 56,195 | 155 | - | - | 56,349 |
| | TAG008743 | COS - Reserve - Mac Arthur | - | - | 63,461 | - | - | 63,461 |
| | TAG009412 | Worldclass - COS - Psychology Boca | 0.98 | 155,954 | 46 | - | - | 156,000 |
| | College of Science E&G Total | | | 246.01 | 27,438,814 | 7,023,593 | 651,196 | - |
| Carryforward | TAG003590 | CF - Chemistry - UG Research Awards | - | - | - | 4,315 | - | 4,315 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Science

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|-----------|-----------|---|------|------------------|-----|-----------|---------------|-----------|
| | TAG003592 | CF - Biology - UG Research Awards | - | - | - | 27,342 | - | 27,342 |
| | TAG003601 | CF - Math - UG Research Award - Departmental | - | - | - | 5,147 | - | 5,147 |
| | TAG003602 | CF - Psychology - UG Research Awards - Departmental | - | - | - | 2,953 | - | 2,953 |
| | TAG003665 | CF - Biology - Davie - UG Research Awards | - | - | - | 9,585 | - | 9,585 |
| | 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 | - | - | - | 29,286 | - | 29,286 |
| | TAG003679 | CF - College of Science Reserve | - | - | - | 572,000 | - | 572,000 |
| | TAG003681 | CF - Department of Mathematics | - | - | - | 417 | - | 417 |
| | TAG003683 | CF - Department of Biological Sciences | - | - | - | 300 | - | 300 |
| | TAG003684 | CF - Department of Psychology | - | - | - | 821 | - | 821 |
| | TAG004564 | Strategic Plan - Biology Boca URI Awards - CF | - | - | - | 4,991 | - | 4,991 |
| | TAG004565 | Strategic Plan - Psychology Davie URI Awards - CF | - | - | - | 2,588 | - | 2,588 |
| | TAG004566 | Strategic Plan - Biology Davie URI Awards - CF | - | - | - | 1,420 | - | 1,420 |
| | TAG004631 | Strategic Plan - Chemistry URI Awards - CF | - | - | - | 9,343 | - | 9,343 |
| | 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 | - | - | - | 3,066 | - | 3,066 |
| | TAG004933 | Strategic Plan - Psychology Jupiter URI Awards - CF | - | - | - | 652 | - | 652 |
| | TAG005124 | CF-Urban & Regional Planning | - | - | - | 1,795 | - | 1,795 |
| | TAG005562 | 2015-16 Strategic Plan AA Start-up CF - T Wilcox | - | - | - | 3,384 | - | 3,384 |
| | TAG005976 | CF- Chemistry -UG Research Awards - Jupiter | - | - | - | 1,961 | - | 1,961 |
| | TAG006371 | World Class Faculty AA Start-Up CF - G Perry FY21 | - | - | - | 5,302 | - | 5,302 |
| | TAG006710 | Marine Science and Oceanography - CF | - | - | - | 1,605 | - | 1,605 |
| | TAG007022 | Science Summer - CF | - | - | - | 1,000,000 | - | 1,000,000 |
| | TAG007649 | 2015-16 Strategic AA Start-Up CF - Ilyas Yildirim FY22 | - | - | - | 916 | - | 916 |
| | TAG008460 | COS - Construction Projects - CF (PY) | - | - | - | 561,446 | - | 561,446 |
| | TAG010341 | AA Start-Up CF - Forbes, Valery FY26 | 1.00 | - | - | 305,138 | - | 305,138 |
| | TAG010347 | Start-up Fahimipour COS FY23 - CF | - | - | - | 324,231 | - | 324,231 |
| | TAG010348 | Start-Up Darby COS FY 23 - CF | - | - | - | 137,814 | - | 137,814 |
| | TAG010378 | Start-Up Sica COS FY 23-26 - CF | - | - | - | 41,333 | - | 41,333 |
| | TAG010491 | Start-Up Renjie Wang COS FY 25 - CF | - | - | - | 295,930 | - | 295,930 |
| | TAG010539 | New Faculty Start Up reserve-CF | - | - | - | 110,000 | - | 110,000 |
| | TAG010547 | Start-Up Kuchta COS FY 26 - CF | - | - | - | 38,384 | - | 38,384 |
| | TAG010732 | Cost Share for Syngenta - AWD-002890 - V. Forbes-CF | 0.50 | - | - | 1,502 | - | 1,502 |
| | TAG010917 | Start-Up Artese COS FY27 - CF | - | - | - | 150,000 | - | 150,000 |
| | TAG010926 | Start-Up Fico COS FY 27 - Carryforward | - | - | - | 275,000 | - | 275,000 |
| | TAG010958 | Start-Up Yijie Zhu COS FY 27- Carryforward | - | - | - | 150,000 | - | 150,000 |
| | TAG010997 | Start-Up Wakefield COS FY 27- Carryforward | - | - | - | 70,000 | - | 70,000 |
| | TAG010998 | Start-Up P. Edwards COS FY 27- Carryforward | - | - | - | 80,000 | - | 80,000 |
| | TAG011003 | Start-Up Han Fu COS FY27 - CF | - | - | - | 75,000 | - | 75,000 |
| | TAG011004 | Start-Up Yichen Hu COS FY27 - CF | - | - | - | 75,000 | - | 75,000 |
| | TAG011016 | Start-Up De Oliveira Pena COS FY 27- CF | - | - | - | 500,000 | - | 500,000 |
| | TAG011019 | Start-Up Fernandes, V. COS FY27 - CF | - | - | - | 400,000 | - | 400,000 |
| | TAG011020 | Start-Up Jacob Francis COS FY27 - CF | - | - | - | 400,000 | - | 400,000 |
| | TAG011030 | Start-Up Zhulin Xie COS FY27 - CF | - | - | - | 450,000 | - | 450,000 |
| | TAG011073 | Start-Up Matos COS FY27 - CF | - | - | - | 70,000 | - | 70,000 |
| | TAG011113 | Start-Up Xiaolang Zhang COS FY27 - CF | - | - | - | 150,000 | - | 150,000 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Science

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|--|---|--|-------------|------------------|--------------|------------------|---------------|------------------|
| | TAG011140 | Start-Up Aleuy Young COS FY27 - CF | - | - | - | 400,000 | - | 400,000 |
| | TAG011170 | Start-Up Envir / Coastal / Ocean Sustainability COS - CF | - | - | - | 200,000 | - | 200,000 |
| College of Science Carryforward Total | | | 1.50 | - | - | 6,960,750 | - | 6,960,750 |
| Auxiliary | TAG000082 | COS - Continuing Education | - | - | - | 3,000 | - | 3,000 |
| | TAG000083 | COS - General Auxiliary | - | - | - | 200 | - | 200 |
| | TAG000084 | Department of Chemistry - Proteomics Core Lab | - | - | - | 750 | - | 750 |
| | TAG000087 | Department of Chemistry - Education Fund | - | - | - | 30,000 | - | 30,000 |
| | TAG000088 | Everglades Ecology Field Operations Center | - | - | - | 3,000 | - | 3,000 |
| | TAG000089 | Department of Mathematics - Conferences | - | - | - | 400 | - | 400 |
| | TAG000090 | Wading Bird Recharge Center | - | - | - | 15,000 | - | 15,000 |
| | TAG000091 | MCAT | - | - | - | 5,000 | - | 5,000 |
| | TAG000092 | Department of Mathematics - JMC | - | - | - | 1,000 | - | 1,000 |
| | TAG000093 | Geoscience Field Camp | - | - | - | 15,000 | - | 15,000 |
| | TAG000096 | Department of Biological Sciences - Education Fund | - | - | - | 500 | - | 500 |
| | TAG000097 | Science Student Services - Courses | - | - | - | 2,000 | - | 2,000 |
| | TAG000163 | Department of Mathematics - Tutoring | - | - | - | 400 | - | 400 |
| | TAG000337 | Water Analysis Laboratory - Core | - | - | - | 20,000 | - | 20,000 |
| | TAG000494 | Center for Biotechnology & Drug Dis. | - | - | - | 75,000 | - | 75,000 |
| | TAG000497 | Center for Environmental Studies - Education & Outreach | - | - | - | 1,000 | - | 1,000 |
| | TAG000874 | Urban Planning Professional Development | - | - | - | 150 | - | 150 |
| | TAG001673 | Center for Environmental Studies - Conferences | - | - | - | 1,000 | - | 1,000 |
| | TAG001928 | Lab Fees - Semester by the Sea HBOI | - | - | - | 1,000 | - | 1,000 |
| | TAG003255 | Lab Fees - Urban & Regional Planning | - | - | - | 15,000 | - | 15,000 |
| | TAG003261 | Lab Fees - Exercise and Health | - | - | - | 11,000 | - | 11,000 |
| | 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 | - | - | - | 50,000 | - | 50,000 |
| | TAG005944 | Health Professions Application & Committee (HPAC) | - | - | - | 2,000 | - | 2,000 |
| | TAG006531 | AA Start-Up - Francis Motta End 09 30 2023 | - | - | 4,095 | - | - | 4,095 |
| | TAG006858 | EKG (12 Lead) Training Course | 0.06 | 4,775 | - | 10,000 | - | 14,775 |
| | TAG006891 | Environmental Geophysics Recharge | - | - | - | 100 | - | 100 |
| | TAG007592 | Pre-Health Basic Clinical Skills/CNA | - | - | - | 10,000 | - | 10,000 |
| | TAG007766 | Water Analysis Laboratory - Core External Users | - | - | - | 2,000 | - | 2,000 |
| | TAG007785 | APPS – Application Preparation for Pre-Professions | - | - | - | 3,000 | - | 3,000 |
| | TAG009013 | Preparing for Organic Chemistry | - | - | - | 700 | - | 700 |
| TAG009285 | COS - HB 5601 - Salary Over the Cap | 0.17 | 54,384 | - | - | - | 54,384 | |
| TAG009683 | DNA Forensics | - | - | - | 1,000 | - | 1,000 | |
| TAG009684 | Assisted Reproductive Technology (ART) | - | - | - | 500 | - | 500 | |
| TAG009758 | Biology Equipment Fee | - | - | - | 50,000 | - | 50,000 | |
| TAG009759 | Chemistry Equipment Fee | - | - | - | 15,000 | - | 15,000 | |
| TAG010142 | Machine Perception and Cognitive Robotics | - | - | - | 4,000 | - | 4,000 | |
| TAG010358 | Science - Program Support | - | - | - | 10,000 | - | 10,000 | |
| College of Science Auxiliary Total | | | 0.23 | 59,159 | 4,095 | 749,700 | - | 812,954 |
| Contracts & Grants | TAG007249 | NSF - Han, Muxin (PHY-1912278) | 1.00 | 46,132 | - | - | - | 46,132 |
| | TAG008276 | FAU FND - Wyneken, Jeanette (SCI140) | 1.00 | 84,102 | - | - | - | 84,102 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
College of Science

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|--|---|--|---------------|-------------------|------------------|------------------|---------------|-------------------|
| | TAG008921 | FLDOH - Rosselli, Monica (21A01) | 1.00 | 73,162 | - | - | - | 73,162 |
| | TAG008923 | USGS - Polsky, Colin (Research Support) | 0.90 | 72,540 | - | - | - | 72,540 |
| | TAG009198 | NSF - Tichy, Wolfgang (Binary Neutron Star) | 1.00 | 51,681 | - | - | - | 51,681 |
| | TAG010460 | USF - Persichetti, Edoardo (CRRSA GEER II) | 1.00 | 82,005 | - | - | - | 82,005 |
| | TAG010660 | SCP - Forbes, Valery (Ecological Models) | 0.50 | 44,970 | - | - | - | 44,970 |
| | TAG010662 | SFWMD - Polsky, Colin (Riverwoods Lab) 8% IDC | 0.08 | 6,912 | - | - | - | 6,912 |
| | TAG010675 | SFWMD - Polsky, Colin (Riverwoods Lab) 25% IDC | 1.08 | 58,849 | - | - | - | 58,849 |
| College of Science Contracts & Grants Total | | | 7.56 | 520,352 | - | - | - | 520,352 |
| Foundation | TAG001780 | AUP960 - John DeGrove Eminent Scholar Chair | - | - | - | 30,000 | - | 30,000 |
| | TAG003095 | SCI910 - Eminent Scholar In Marine Biology | - | - | - | 35,000 | - | 35,000 |
| | TAG003118 | SCI230 - Chemistry Foundation Dept Fund | - | - | - | 500 | - | 500 |
| | TAG003119 | SCI540 - Kresge Foundation Initiative Gnt | - | - | - | 1,000 | - | 1,000 |
| | TAG003122 | SCI840 - CCIS Events | - | - | - | 500 | - | 500 |
| | TAG003124 | SCI860 - Mathematics Conference | - | - | - | 3,000 | - | 3,000 |
| | TAG003216 | AUP080 - H.D. Epstein Prof Urban & Reg Planning | - | - | - | 2,000 | - | 2,000 |
| | TAG003217 | JNT070 - Abacoa Project | 1.35 | 178,670 | - | - | - | 178,670 |
| | TAG003227 | SCI450 - Mathematics Foundation Account | - | - | - | 300 | - | 300 |
| | TAG003394 | AUP375 - Environmental Planning Fellowship | - | - | - | 1,500 | - | 1,500 |
| | TAG003458 | SCI865 - Charles W. Finkl Jr. Opport. Funds | - | - | - | 2,000 | - | 2,000 |
| | TAG004041 | SCI452 - Math Foundation Events | - | - | - | 1,000 | - | 1,000 |
| | TAG004503 | ACD280 - Janke Fellowship | - | - | - | 800 | - | 800 |
| | TAG005656 | SCI845 - Math / Crypto Events Fund | - | - | - | 1,000 | - | 1,000 |
| | TAG006587 | SCI050 - Pella, Pella & Kyriacou, Excellence in Medical Physics shadow | - | - | - | 2,000 | - | 2,000 |
| | TAG006631 | SCI885 - Wild Dolphin Research Fund | - | - | - | 2,000 | - | 2,000 |
| | TAG006674 | SCI820 - Biology Department | - | - | - | 1,000 | - | 1,000 |
| | TAG008904 | SCI565 - Bjorn Lamborn Eminent Scholar Endowment in Physics Shadow | - | - | - | 5,000 | - | 5,000 |
| TAG010479 | SCI500 - Nat and Dorothy Hyman Endowment Fund (Spend) | - | - | - | 2,000 | - | 2,000 | |
| College of Science Foundation Total | | | 1.35 | 178,670 | - | 90,600 | - | 269,270 |
| Total College of Science | | | 256.65 | 28,196,995 | 7,027,688 | 8,452,246 | - | 43,676,929 |

Florida Atlantic University
2023-24 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 | TAG000520 | Honors College - Scholarship | - | - | - | 300,000 | - | 300,000 |
| | TAG000521 | Honors College - English/Comparative Literature | 1.50 | 134,874 | - | - | - | 134,874 |
| | TAG000523 | Honors College - Spanish,Language & Literature | 3.00 | 296,825 | - | - | - | 296,825 |
| | TAG000524 | Honors College - Philosophy\Humanities | 2.00 | 185,374 | - | - | - | 185,374 |
| | TAG000525 | Honors College - Art | 2.00 | 189,789 | - | - | - | 189,789 |
| | TAG000527 | Honors College - History | 4.00 | 526,828 | - | - | - | 526,828 |
| | TAG000529 | Honors College - Psychology | 1.35 | 161,309 | - | - | - | 161,309 |
| | TAG000530 | Honors College - Economics | 2.00 | 266,020 | - | - | - | 266,020 |
| | TAG000531 | Honors College - Sociology | 1.00 | 104,457 | - | - | - | 104,457 |
| | TAG000532 | Honors College - Anthropology | 0.70 | 73,274 | - | - | - | 73,274 |
| | TAG000534 | Honors College - Chemistry | 2.70 | 240,136 | 25,000 | - | - | 265,136 |
| | TAG000536 | Honors College - Mathematics | 3.35 | 325,126 | - | - | - | 325,126 |
| | TAG000537 | Honors College - Physics | 1.00 | 97,013 | - | - | - | 97,013 |
| | TAG000538 | Honors College - Biology | 6.03 | 766,456 | 35,000 | - | - | 801,456 |
| | TAG000539 | Honors College - Environmental Studies | 1.00 | 166,213 | - | - | - | 166,213 |
| | TAG003093 | Honors College - Associate Dean | 2.00 | 290,920 | - | - | - | 290,920 |
| | TAG005200 | Honors College - Dean's Office | 6.25 | 728,820 | - | 130,071 | - | 858,891 |
| | TAG006072 | Honors College Biology Lab | - | - | - | 32,000 | - | 32,000 |
| | TAG006073 | Honors College Chemistry Lab | - | - | - | 28,000 | - | 28,000 |
| | TAG006604 | Honors College - English/Comparative Literature - Tuition Differential | 0.50 | 48,684 | - | - | - | 48,684 |
| | TAG006605 | Honors College – Psychology - Tuition Differential | 0.65 | 88,980 | - | - | - | 88,980 |
| | TAG006606 | Honors College – Anthropology - Tuition Differential | 1.30 | 136,081 | - | - | - | 136,081 |
| | TAG006607 | Honors College – Chemistry - Tuition Differential | 2.30 | 253,662 | - | - | - | 253,662 |
| | TAG006608 | Honors College - Mathematics-Tuition Differential | 0.65 | 72,594 | - | - | - | 72,594 |
| | TAG006722 | HONORS - World Class Faculty | 0.97 | 108,743 | - | - | - | 108,743 |
| | TAG009277 | Honors College - 6 New Hires | 6.00 | 457,600 | - | - | - | 457,600 |
| | TAG009555 | Honors College Faculty Research and Travel | - | - | - | 78,000 | - | 78,000 |
| | Honors College E&G Total | | | 52.25 | 5,719,777 | 60,000 | 568,071 | - |
| Carryforward | TAG000662 | CF - Dean Honors College Faculty | - | - | - | 204,774 | - | 204,774 |
| | TAG004393 | CF - Honors College - UG Research Award - Departmental | - | - | - | 4,758 | - | 4,758 |
| | TAG004630 | Strategic Plan - Honors URI Awards - CF | - | - | - | 10,850 | - | 10,850 |
| | TAG005475 | AA Start-Up CF - Yaouen Fily FY22 | - | - | - | 10,508 | - | 10,508 |
| | TAG006628 | World Class Faculty AA Start-Up CF - Fonnegra FY21 | - | - | - | 744 | - | 744 |
| | TAG007684 | 2015-16 Strategic Plan - Community Engaged Project Grant - Jacqueline Fewkes - CF | - | - | - | 1,000 | - | 1,000 |
| Honors College Carryforward Total | | | - | - | - | 232,634 | - | 232,634 |
| Auxiliary | TAG001590 | Honors College - Undergraduate Research Grant | - | - | - | 4,200 | - | 4,200 |
| | TAG003048 | Honors College - WHC Honors Summer Institute | - | - | - | 1,500 | - | 1,500 |
| | TAG003272 | Lab Fees - Honors - Biology | - | - | - | 10,000 | - | 10,000 |
| | TAG003273 | Lab Fees - Honors - Art | - | - | - | 3,000 | - | 3,000 |
| | TAG003275 | Lab Fees - Honors - Physics | - | - | - | 4,000 | - | 4,000 |
| | TAG003276 | Lab Fees - Honors - Chemistry | - | - | - | 15,000 | - | 15,000 |
| | TAG003513 | Lab Fees - Honors College Interdisciplinary | - | - | - | 2,000 | - | 2,000 |
| Honors College Auxiliary Total | | | - | - | - | 39,700 | - | 39,700 |
| Foundation | TAG009651 | HON540 - Pierrepont Comfort Chair in Political Science Endowment Fund (Spend) | 0.27 | 49,550 | - | - | - | 49,550 |
| Honors College Foundation Total | | | 0.27 | 49,550 | - | - | - | 49,550 |
| Total Honors College | | | 52.52 | 5,769,328 | 60,000 | 840,405 | - | 6,669,733 |

Florida Atlantic University
2023-24 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 | 8.50 | 982,698 | - | 37,838 | - | 1,020,536 |
| | TAG000039 | Dolores A. Auzzenne Fellowship | - | - | - | 20,000 | - | 20,000 |
| | TAG000041 | Graduate College - Pres Doctoral Fellowship | - | - | - | 230,000 | - | 230,000 |
| | TAG000042 | Graduate College - Provost's Fellowship | - | - | - | 140,000 | - | 140,000 |
| | TAG003952 | Graduate Pathways Scholarship | - | - | - | 125,000 | - | 125,000 |
| | TAG003955 | Graduate College - Graduate Tuition Exemptions | - | - | - | 4,877,400 | - | 4,877,400 |
| | TAG005201 | Graduate College - Dean's Office | 9.00 | 736,780 | - | 30,000 | - | 766,780 |
| | 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 | | | 17.50 | 1,719,479 | - | 7,088,738 | - | 8,808,217 |
| Carryforward | TAG000240 | CF - Graduate College Special Projects | - | - | - | 30,000 | - | 30,000 |
| | TAG000938 | Graduate College - Carryforward | - | - | - | 1,366,558 | - | 1,366,558 |
| | TAG008524 | Graduate Assistant Health Insurance Waivers - CF | - | - | - | 1,543,981 | - | 1,543,981 |
| | TAG009000 | GC - Construction Projects - CF (PY) | - | - | - | 150,000 | - | 150,000 |
| Graduate College Carryforward Total | | | - | - | - | 3,090,539 | - | 3,090,539 |
| Auxiliary | TAG001897 | Graduate Admissions Support | - | - | - | 50,000 | - | 50,000 |
| | TAG001899 | Grad Student Orientation Fee | - | - | - | 50,000 | - | 50,000 |
| Graduate College Auxiliary Total | | | - | - | - | 100,000 | - | 100,000 |
| Concession | TAG000038 | Concession - Graduate Studies | - | - | - | 9,000 | - | 9,000 |
| Graduate College Concession Total | | | - | - | - | 9,000 | - | 9,000 |
| Foundation | TAG003032 | ACD090 - Graduate - Foundation Operating Fund | - | - | - | 20,000 | - | 20,000 |
| Graduate College Foundation Total | | | - | - | - | 20,000 | - | 20,000 |
| Total Graduate College | | | 17.50 | 1,719,479 | - | 10,288,277 | - | 12,007,756 |

Florida Atlantic University
2023-24 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 | 4.80 | 705,739 | - | 25,000 | - | 730,739 |
| | TAG000030 | Writing Across the Curriculum | 1.00 | 66,963 | 44,126 | 3,000 | - | 114,089 |
| | TAG000033 | R.O.T.C. - Operating Account | - | - | - | 12,210 | - | 12,210 |
| | TAG000043 | University Center for Excellence in Writing | 1.00 | 65,000 | 97,500 | 3,000 | - | 165,500 |
| | TAG000128 | Lower Division Honors | - | - | 97,000 | 2,000 | - | 99,000 |
| | TAG000129 | Undergraduate Programs | 15.59 | 1,265,975 | - | 63,169 | - | 1,329,144 |
| | TAG000130 | Student Athlete Success Center | 7.86 | 632,880 | - | 36,000 | - | 668,880 |
| | TAG000850 | Testing and Evaluation | 2.46 | 214,382 | - | 3,000 | - | 217,382 |
| | TAG000854 | CLASS Office Admin | 3.66 | 357,243 | - | 26,000 | - | 383,243 |
| | TAG001688 | Testing and Evaluation – Testing Fee – Broward | 1.40 | 96,053 | - | 3,000 | - | 99,053 |
| | TAG002485 | Academic Coaching (Access Program) | 10.00 | 739,200 | - | 7,358 | - | 746,558 |
| | TAG003999 | REC 2015-16 Strategic Plan - Math LaS/Tutors | - | - | 120,000 | - | - | 120,000 |
| | 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 |
| | TAG004004 | REC 2015-16 Strategic Plan - Academic Coaching (ACCESS Program) | 1.00 | 1 | - | - | - | 1 |
| | TAG004688 | Academic Success Initiatives | 2.96 | 237,383 | - | 20,000 | - | 257,383 |
| | TAG005743 | UNGS - Jupiter Academic Support | 0.91 | 71,691 | 4,000 | 4,000 | - | 79,691 |
| | TAG006457 | UG Studies - Office of Undergraduate Research and Inquiry - NEW | 5.04 | 459,306 | 20,000 | 205,599 | - | 684,905 |
| | TAG006609 | Undergraduate Programs - Tuition Differential | 4.38 | 300,000 | - | - | - | 300,000 |
| | TAG007135 | Math Learning Center - administration | 1.59 | 129,012 | - | 10,000 | - | 139,012 |
| | TAG007137 | CLASS Tutoring | - | - | 140,000 | - | - | 140,000 |
| | TAG008774 | UGS Business Office | - | - | - | 12,000 | - | 12,000 |
| TAG008775 | LEARNing Program (TAG007931) | 1.00 | 66,819 | 15,000 | 24,350 | - | 106,169 | |
| TAG008776 | Educate Tomorrow (TAG007932) | 1.00 | 65,092 | 10,872 | 4,000 | - | 79,964 | |
| TAG009278 | Math Lab/Pre-QEP | - | - | 126,960 | - | - | 126,960 | |
| TAG009282 | Quality Enhancement Plan (QEP) Implementation | 1.00 | 130,838 | 250,000 | 161,278 | - | 542,116 | |
| TAG009323 | Tutoring - MLC - undergrad TAs/other - existing services | - | - | 98,500 | - | - | 98,500 | |
| TAG009324 | GTAs MLC - - existing services | - | - | 137,520 | - | - | 137,520 | |
| Undergraduate Studies E&G Total | | | 66.65 | 5,603,575 | 1,197,876 | 624,964 | - | 7,426,415 |
| Carryforward | TAG000627 | CF-UAS | - | - | - | 8,882 | - | 8,882 |
| | TAG006456 | CF - UGS - Office of Undergraduate Research and Inquiry - NEW | - | - | - | 12,193 | - | 12,193 |
| | TAG008781 | LEARNing Program (TAG007931)-CF | - | - | - | 7,444 | - | 7,444 |
| | TAG008967 | UGS - Construction Projects - CF (PY) | - | - | - | 117,625 | - | 117,625 |
| Undergraduate Studies Carryforward Total | | | - | - | - | 146,144 | - | 146,144 |
| Auxiliary | TAG000045 | NCAA Academic Support | 1.00 | 81,945 | 107,730 | - | - | 189,675 |
| | TAG000046 | UNGS Auxiliary | - | - | - | 175,000 | - | 175,000 |
| | TAG000048 | CTL - Student Success | - | - | - | 6,090 | - | 6,090 |
| | TAG000851 | Testing and Evaluation - Testing Fee | 5.28 | 305,268 | 65,000 | 45,000 | - | 415,268 |
| | TAG000852 | Testing and Evaluation - Testing Prep | 1.26 | 108,003 | 75,000 | 30,000 | - | 213,003 |
| | TAG001596 | UGS - Testing and Evaluation - Aux - Jupiter | - | - | - | 20,634 | - | 20,634 |
| | TAG001730 | EBS - Student Success | - | - | - | 49,000 | - | 49,000 |
| | TAG001934 | Comm. Center for Excellence in Writing | - | - | 3,000 | - | - | 3,000 |
| | TAG003507 | Royalty for Your College Exper Book | - | - | - | 1,763 | - | 1,763 |
| | TAG004842 | Math Boot Camp | 0.20 | 16,389 | 30,000 | 2,000 | - | 48,389 |
| TAG007164 | Center for Teaching and Learning Student Success (old clearwire) S&B | - | - | 100,000 | 150,000 | - | 250,000 | |
| Undergraduate Studies Auxiliary Total | | | 7.74 | 511,605 | 380,730 | 479,487 | - | 1,371,822 |
| Concession | TAG000040 | Concession - Undergraduate Programs | - | - | - | 13,800 | - | 13,800 |
| Undergraduate Studies Concession Total | | | - | - | - | 13,800 | - | 13,800 |
| Total Undergraduate Studies | | | 74.39 | 6,115,180 | 1,578,606 | 1,264,395 | - | 8,958,181 |

**Florida Atlantic University
2023-24 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 Administration | 63.94 | 5,750,097 | 50,000 | 200,000 | - | 6,000,097 |
| | TAG000069 | Libraries - Collections | - | - | - | 3,000,000 | - | 3,000,000 |
| | TAG000546 | Jupiter - Libraries - Administration | 4.80 | 319,936 | 40,000 | 132,680 | - | 492,616 |
| University Libraries E&G Total | | | 68.74 | 6,070,033 | 90,000 | 3,332,680 | - | 9,492,713 |
| Carryforward | TAG000620 | CF-Library | - | - | - | 523,697 | - | 523,697 |
| | TAG008156 | LIB - Construction Projects - CF (PY) | - | - | - | 6,104 | - | 6,104 |
| University Libraries Carryforward Total | | | - | - | - | 529,801 | - | 529,801 |
| Auxiliary | TAG001910 | PBCC Library Account | - | - | - | 85,000 | - | 85,000 |
| University Libraries Auxiliary Total | | | - | - | - | 85,000 | - | 85,000 |
| Total University Libraries | | | 68.74 | 6,070,033 | 90,000 | 3,947,481 | - | 10,107,514 |

Florida Atlantic University
2023-24 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 | - | - | 200,000 | - | - | 200,000 |
| | TAG000907 | eLearning - Department of Geoscience | - | - | 275,000 | - | - | 275,000 |
| | TAG000908 | eLearning - Department of Physics | - | - | 80,000 | - | - | 80,000 |
| | TAG000909 | eLearning - Department of Psychology | - | - | 150,000 | - | - | 150,000 |
| | TAG000910 | eLearning - Department of Chemistry | - | - | 10,000 | - | - | 10,000 |
| | TAG000911 | eLearning - College of Business | 1.00 | 77,370 | 50,000 | 1,000 | - | 128,370 |
| | TAG000912 | eLearning - Arts & Letters | 3.00 | 206,763 | 300,000 | 2,600 | - | 509,363 |
| | TAG000913 | eLearning - College of Education | - | - | 15,000 | - | - | 15,000 |
| | TAG000914 | eLearning - College of Engineering | - | - | 200,000 | - | - | 200,000 |
| | TAG000915 | eLearning - College for Design & Social Inquiry | 1.00 | 77,701 | 240,000 | 1,000 | - | 318,701 |
| | TAG000916 | eLearning - College of Nursing | - | - | - | 10,000 | - | 10,000 |
| | TAG001595 | eLearning - Center for eLearning | 40.56 | 3,025,799 | 850,000 | 1,500,000 | - | 5,375,799 |
| | TAG001681 | eLearning - CLASS | 1.34 | 119,076 | 90,000 | 7,000 | - | 216,076 |
| | TAG003967 | eLearning - Continuing Education | 0.15 | 25,707 | 10,000 | 120,000 | - | 155,707 |
| | TAG007786 | Center for eLearning | 0.90 | 117,426 | 10,000 | 75,000 | - | 202,426 |
| | TAG008161 | COCE Construction Projects | - | - | - | 1,250,000 | - | 1,250,000 |
| | TAG009699 | eLearning- Master Exercise Science | 1.00 | 77,701 | - | 1,000 | - | 78,701 |
| | TAG009700 | eLearning - Biology | - | - | - | 1,000 | - | 1,000 |
| Center for eLearning Auxiliary Total | | | 48.95 | 3,727,542 | 2,480,000 | 2,968,600 | - | 9,176,142 |
| Total Center for eLearning | | | 48.95 | 3,727,542 | 2,480,000 | 2,968,600 | - | 9,176,142 |

Florida Atlantic University
2023-24 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 | 2.03 | 477,650 | - | 20,577 | - | 498,227 |
| | TAG000302 | Engineering and Utilities | - | - | - | 2,000,000 | - | 2,000,000 |
| | TAG000310 | Facilities Planning - Davie | - | - | - | 600 | - | 600 |
| | TAG000325 | Broward - Human Resources | 1.00 | 75,116 | - | - | - | 75,116 |
| | TAG000332 | University Police - Broward | 12.00 | 554,986 | - | 40,308 | - | 595,294 |
| | TAG000378 | Maintenance Dept - Davie | - | - | - | 230,000 | - | 230,000 |
| | TAG000381 | Custodial Services - Davie | - | - | - | 377,000 | - | 377,000 |
| | TAG000384 | Engineering and Utilities - Davie | - | - | - | 796,000 | - | 796,000 |
| | TAG000394 | Engineering and Utilities - SeaTech | - | - | - | 137,000 | - | 137,000 |
| | TAG000409 | Department of Human Resources | 13.25 | 1,164,496 | - | 14,329 | - | 1,178,825 |
| | TAG000410 | Student Employment Transition | 1.00 | 62,884 | - | - | - | 62,884 |
| | TAG000416 | Space Utilization & Analysis | 2.00 | 146,067 | 30,000 | 15,000 | - | 191,067 |
| | TAG000417 | Facilities Planning - Boca | 7.00 | 815,007 | - | 25,000 | - | 840,007 |
| | TAG000418 | Division of Facilities - Administration | - | - | - | 300,000 | - | 300,000 |
| | TAG000420 | Buildings & Grounds - Admin | 8.00 | 804,892 | 33,000 | 2,300,000 | - | 3,137,892 |
| | TAG000421 | Maintenance Dept - Boca | 12.00 | 764,594 | - | 1,800,000 | - | 2,564,594 |
| | 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 | 8.00 | 552,659 | - | 30,230 | - | 582,889 |
| | TAG000559 | Maintenance Dept - Jupiter | 4.00 | 274,089 | - | 705,000 | - | 979,089 |
| | TAG000561 | Buildings & Grounds - Jupiter | - | - | - | 153,000 | - | 153,000 |
| | TAG000562 | Engineering and Utilities - Jupiter | - | - | - | 1,743,000 | - | 1,743,000 |
| | TAG000569 | University Police - Boca | 46.35 | 3,979,908 | - | 224,772 | - | 4,204,680 |
| | TAG000734 | Baldwin House | 1.21 | 89,273 | - | 33,048 | - | 122,321 |
| | TAG000735 | FAU Board Of Trustees | 1.00 | 112,538 | - | 96,500 | - | 209,038 |
| | TAG000744 | University Ombudsman | 1.00 | 109,724 | - | 10,000 | - | 119,724 |
| | TAG000842 | Mailroom | - | - | - | 500,136 | - | 500,136 |
| | TAG000843 | Emergency Management | 3.00 | 321,360 | - | 76,448 | - | 397,808 |
| | TAG001220 | Transportation Dept | 2.00 | 114,566 | - | 262,086 | - | 376,652 |
| | TAG001221 | Buildings & Grounds - Davie | 4.00 | 254,988 | - | 230,000 | - | 484,988 |
| | TAG001222 | Buildings & Grounds | 10.00 | 477,509 | 67,000 | 390,000 | - | 934,509 |
| | TAG001223 | Custodial Services | - | - | - | 2,850,018 | - | 2,850,018 |
| | TAG001467 | Facilities Management AVP | 3.00 | 458,484 | - | 30,000 | - | 488,484 |
| | TAG001587 | Environmental Health & Safety | 9.75 | 945,528 | - | 869,469 | - | 1,814,997 |
| | TAG003092 | Grounds - Pine Jog | - | - | - | 25,000 | - | 25,000 |
| | TAG003297 | Security Technology Services | 5.00 | 397,883 | - | 40,310 | - | 438,193 |
| | TAG004104 | Administrative Affairs - Information Technology | 1.00 | 96,640 | - | 69,120 | - | 165,760 |
| | TAG004907 | Facilities Management - Business Office | 7.00 | 719,770 | - | 25,000 | - | 744,770 |
| | TAG004975 | Warehouse - Boca | 2.00 | 117,105 | - | 600,000 | - | 717,105 |
| | TAG004989 | Engineering & Utilities - Maintenance - Jupiter | - | - | - | 281,000 | - | 281,000 |
| | TAG004990 | Engineering & Utilities - Maintenance - Davie | - | - | - | 228,000 | - | 228,000 |
| TAG004991 | Engineering & Utilities - Maintenance - Boca | 11.00 | 1,015,847 | - | 850,000 | - | 1,865,847 | |
| TAG005375 | Engineering and Utilities - Maintenance Sea Tech | - | - | - | 76,500 | - | 76,500 | |

Florida Atlantic University
2023-24 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 | - | - | - | 121,000 | - | 121,000 |
| | TAG005923 | Facilities | 0.10 | 13,267 | - | 38,811 | - | 52,078 |
| | TAG005973 | Police Salary - University Support | 15.50 | 1,519,330 | - | 80,809 | - | 1,600,139 |
| | TAG008064 | Deferred Maintenance | - | - | - | 1,600,000 | - | 1,600,000 |
| | TAG009272 | E&G Portion of Schmidt Operating Costs | - | - | - | 283,000 | - | 283,000 |
| | Vice President for Administrative Affairs & CAO E&G Total | | 193.18 | 16,436,159 | 130,000 | 20,795,071 | - | 37,361,230 |
| Carryforward | TAG000580 | VP Admin Affairs: Other Operating Requirements - BOT Approved - CF | - | - | - | 100,000 | - | 100,000 |
| | TAG007298 | VP Admin Afrs: Safety/Security - CF | - | - | - | 1,550,000 | - | 1,550,000 |
| | TAG007299 | VP Admin Afrs: Divisional / Staff Support - CF | - | - | - | 250,000 | - | 250,000 |
| | TAG007301 | VP Admin Afrs: IT - CF | - | - | - | 882,412 | - | 882,412 |
| | TAG007428 | VP Admin Affairs: Renovation, Repair or Maintenance - CF | - | - | - | 1,111,288 | - | 1,111,288 |
| | TAG007614 | CF VP - Admin Affairs - Utilities | - | - | - | 3,000,000 | - | 3,000,000 |
| | TAG008291 | ESC – Strategic plan 16-17 - Construction Projects - CF (PY) | - | - | - | 26,842 | - | 26,842 |
| | TAG008471 | 2019-20 Strategic Plan - University Police-CF | - | - | - | 1,885,972 | - | 1,885,972 |
| | TAG008918 | VP-AA: Police Special Projects CF | - | - | - | 129,943 | - | 129,943 |
| | TAG008919 | VP-AA: FM Special Projects CF | - | - | - | 2,465,069 | - | 2,465,069 |
| | TAG008920 | VP-AA: EH&S Special Projects CF | - | - | - | 25,452 | - | 25,452 |
| | TAG009337 | ADM - Construction Projects - CF (PY) | - | - | - | 52,971 | - | 52,971 |
| | TAG010245 | Strategic Plan (FY22) Fire Suppression/Building Condition/Waste Management | - | - | - | 67,474 | - | 67,474 |
| | TAG010313 | VP-AA: FM Deferred Maintenance Projects CF | - | - | - | 1,558,310 | - | 1,558,310 |
| | TAG010973 | VP-AA: BT-610 Deferred Maintenance CF | - | - | - | 6,991,481 | - | 6,991,481 |
| | TAG011330 | MC-22 Project CF | - | - | - | 50,000 | - | 50,000 |
| | Vice President for Administrative Affairs & CAO Carryforward Total | | - | - | - | 20,147,216 | - | 20,147,216 |
| Auxiliary | TAG000500 | Food Service - Jupiter | - | - | - | 962,000 | - | 962,000 |
| | TAG000801 | Bookstore - Boca | 3.87 | 463,149 | - | 60,370 | - | 523,519 |
| | TAG000819 | Photo I.D. | 2.00 | 49,168 | - | 68,000 | - | 117,168 |
| | TAG000820 | Business Services | 2.50 | 99,787 | - | 11,200 | - | 110,987 |
| | TAG000823 | Food Service - Boca | - | - | - | 18,000 | - | 18,000 |
| | TAG000824 | Center Market Place | 1.50 | 209,250 | 30,000 | 7,710,750 | - | 7,950,000 |
| | TAG000825 | Food Service Chartwells | - | - | - | 775,000 | - | 775,000 |
| | TAG000826 | Business Services - Mailroom | - | - | - | 400,000 | - | 400,000 |
| | TAG001418 | EH&S - Administrative Affairs | 6.25 | 591,694 | - | 168,000 | - | 759,694 |
| | TAG001551 | Aux Admin-Human Resources | 8.25 | 716,736 | - | 776 | - | 717,512 |
| | TAG001896 | Copy Service - Recharge | - | - | - | 100,000 | - | 100,000 |
| | TAG001921 | Security Events - Recharge | - | - | - | 120,000 | - | 120,000 |
| | TAG001922 | PBCC Security Account | - | - | - | 80,000 | - | 80,000 |
| | TAG004368 | Traffic and Parking Services (new) | 14.50 | 985,347 | 42,000 | 3,000,000 | - | 4,027,347 |
| | TAG008073 | Schmidt Complex Operations | - | - | - | 1,000,000 | - | 1,000,000 |
| | TAG010066 | Maintenance and Repairs P&T | - | - | - | 1,600,000 | - | 1,600,000 |
| | TAG010186 | Aux Admin - Administrative Affairs | 0.61 | 418,096 | - | - | - | 418,096 |
| | Vice President for Administrative Affairs & CAO Auxiliary Total | | 39.48 | 3,533,226 | 72,000 | 16,074,096 | - | 19,679,322 |
| 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 |

Florida Atlantic University
2023-24 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 |
|---|-----------|---------------------------------------|---------------|-------------------|----------------|-------------------|---------------|-------------------|
| | 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 | - | - | - | 10,625 | - | 10,625 |
| | TAG005113 | BDG220 - FAUF - President's Events | - | - | - | 32,300 | - | 32,300 |
| | TAG006583 | FIN100 - Benefits and Retirement Fund | - | - | - | 2,700 | - | 2,700 |
| Vice President for Administrative Affairs & CAO Foundation Total | | | - | - | - | 45,625 | - | 45,625 |
| Total Vice President for Administrative Affairs & CAO | | | 232.66 | 19,969,386 | 202,000 | 57,208,008 | - | 77,379,393 |

Florida Atlantic University
2023-24 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 | - | - | - | 596 | - | 596 |
| VP for Athletics Carryforward Total | | | - | - | - | 596 | - | 596 |
| Foundation | TAG004976 | ATH281 - Football Excellence Fund | 4.69 | 319,640 | - | - | - | 319,640 |
| | TAG010184 | ATH995 - Athletics Mental Health Fund (Spend) | 1.00 | 140,672 | - | - | - | 140,672 |
| VP for Athletics Foundation Total | | | 5.69 | 460,312 | - | - | - | 460,312 |
| Athletics | TAG000761 | Athletics - Cheerleaders | - | - | 11,000 | 15,500 | - | 26,500 |
| | TAG000763 | Athletics - Strength Conditioning | 2.73 | 235,039 | - | 60,000 | - | 295,039 |
| | TAG000777 | Athletics - Event Management | 1.00 | 54,159 | 130,795 | 429,000 | - | 613,954 |
| | TAG000781 | Tennis - Women | 1.00 | 51,871 | - | 85,000 | - | 136,871 |
| | TAG000782 | Golf - Women | 1.00 | 127,834 | - | 90,000 | - | 217,834 |
| | TAG000783 | Swimming - Women | 3.00 | 200,521 | 26,000 | 135,000 | - | 361,521 |
| | TAG000785 | Basketball - Women | 5.00 | 759,379 | - | 485,000 | - | 1,244,379 |
| | TAG000786 | Volleyball - Women | 3.00 | 276,995 | - | 227,000 | - | 503,995 |
| | TAG000789 | Beach Volleyball - Women | 2.00 | 123,737 | - | 82,000 | - | 205,737 |
| | TAG000827 | Football Gameday Food | - | - | - | 200,000 | - | 200,000 |
| | TAG000830 | Stadium - Ticket Sales | - | - | - | 10,500 | - | 10,500 |
| | TAG000840 | Tuition Scholarship/Institutional Support | - | - | - | 4,000 | - | 4,000 |
| | 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 | 153,994 | - | - | - | 153,994 |
| | TAG005810 | Books for Athletes Scholarship | - | - | - | 226,000 | - | 226,000 |
| | TAG005926 | Cheerleaders & Band-Conference expenses | - | - | - | 30,000 | - | 30,000 |
| | TAG005952 | Boca Bowl Stadium Rental | - | - | - | 225,000 | - | 225,000 |
| | TAG006411 | Hurricane Expenses-Athletics | - | - | - | 100,000 | - | 100,000 |
| | TAG006632 | Athletics Title IX - Operating (NEW) | - | - | - | 15,000 | - | 15,000 |
| | TAG006634 | Athletics - Media Relations (NEW) | 4.50 | 299,826 | 22,800 | 97,000 | - | 419,626 |
| | TAG006635 | Athletics - Operations (NEW) | 4.00 | 973,797 | 278,855 | 355,000 | - | 1,607,652 |
| | TAG006636 | Athletics - Facilities & Operations (NEW) | 0.90 | 123,312 | - | 718,000 | - | 841,312 |
| | TAG006637 | Athletics - Business Operations (NEW) | 3.00 | 332,071 | - | 1,064,719 | 67,675 | 1,464,465 |
| | TAG006642 | Rental of Non Stadium Athletic Facilities (NEW) | - | - | - | 15,000 | - | 15,000 |
| | TAG006644 | Stadium - Debt Service (NEW) | - | - | - | 2,357,793 | - | 2,357,793 |
| | TAG006646 | Stadium - Facilities and Operations (NEW) | - | - | - | 820,000 | - | 820,000 |
| | TAG006648 | Athletics - Medical Support (NEW) | 11.00 | 898,550 | 144,146 | 1,600,000 | - | 2,642,696 |
| | TAG006649 | Athletics - Marketing & Promotions (NEW) | 3.50 | 306,733 | 35,000 | 200,000 | - | 541,733 |
| | TAG006650 | Athletics - Equipment Room (NEW) | 3.00 | 187,644 | 47,000 | 800,000 | - | 1,034,644 |
| | TAG006652 | Athletics - Student Opp Fund (NEW) | 0.14 | 21,122 | - | 100,000 | 122,000 | 243,122 |

Florida Atlantic University
2023-24 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 |
|--|-----------|-------------------------------------|---------------|-------------------|----------------|-------------------|----------------|-------------------|
| | TAG006653 | Golf - Men (NEW) | 1.00 | 127,834 | - | 90,000 | - | 217,834 |
| | TAG006654 | Baseball (NEW) | 3.00 | 505,959 | - | 427,000 | - | 932,959 |
| | TAG006655 | Tennis - Men (NEW) | 2.00 | 195,275 | 12,000 | 85,000 | - | 292,275 |
| | TAG006656 | Soccer - Men (NEW) | 2.00 | 203,411 | - | 250,000 | - | 453,411 |
| | TAG006658 | Basketball - Men (NEW) | 6.00 | 1,922,494 | - | 515,000 | - | 2,437,494 |
| | TAG006659 | Athletics - Development (NEW) | 0.71 | 105,320 | - | 65,000 | - | 170,320 |
| | TAG006660 | Swimming - Men (NEW) | - | - | - | 120,000 | - | 120,000 |
| | TAG006661 | Cross-Country - Men (NEW) | - | - | - | 17,500 | - | 17,500 |
| | TAG006662 | Football (NEW) | 21.58 | 4,680,577 | - | 3,100,000 | - | 7,780,577 |
| | TAG006663 | Cross Country -Women (NEW) | 2.00 | 136,728 | - | 175,000 | - | 311,728 |
| | TAG006664 | Athletics - Dance (NEW) | - | - | 11,000 | 15,500 | - | 26,500 |
| | TAG006666 | Soccer - Women (NEW) | 3.00 | 308,384 | - | 270,000 | - | 578,384 |
| | TAG006667 | Softball - Women (NEW) | 3.00 | 319,721 | - | 230,000 | - | 549,721 |
| | TAG006671 | Athletics - Ticket Operations (NEW) | 4.00 | 234,663 | 40,000 | 119,000 | - | 393,663 |
| | TAG007205 | Athletics Video Services | 1.00 | 95,602 | 26,100 | 290,000 | - | 411,702 |
| | TAG007297 | Away Game Tickets | - | - | - | 35,000 | - | 35,000 |
| | TAG008111 | Athletics-Social Media | 1.00 | 59,786 | 8,000 | 45,000 | - | 112,786 |
| | TAG008560 | Student Athlete Development | - | - | - | 11,000 | - | 11,000 |
| | TAG010883 | Athletics - Mental Health | - | - | - | 2,400 | - | 2,400 |
| VP for Athletics - Athletics and Football Stadium Total | | | 101.06 | 14,022,339 | 817,696 | 17,858,912 | 189,675 | 32,888,621 |
| Total Vice President for Athletics | | | 106.75 | 14,482,651 | 817,696 | 18,085,745 | 189,675 | 33,575,767 |

Florida Atlantic University
2023-24 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 | 2.57 | 600,811 | - | 195,830 | - | 796,641 |
| | TAG000406 | University Budget Office | 4.00 | 458,918 | - | 8,000 | - | 466,918 |
| | TAG000411 | General Accounting | 2.21 | 312,005 | - | 59,013 | - | 371,018 |
| | TAG000412 | Purchasing | 13.04 | 1,072,823 | - | 198,886 | - | 1,271,709 |
| | TAG010014 | Payroll | 6.19 | 574,725 | - | 55,968 | - | 630,693 |
| | TAG010016 | Tuition & Billing Services | 4.40 | 326,844 | - | 125,031 | - | 451,875 |
| | TAG010018 | Cash Management | 6.21 | 622,917 | - | 21,821 | - | 644,738 |
| | TAG010020 | Property Management | 3.00 | 191,205 | - | 13,710 | - | 204,915 |
| | TAG010022 | Tax & Compliance | 1.84 | 172,955 | - | 18,460 | - | 191,415 |
| Vice President for Financial Affairs Total | | | 43.45 | 4,333,204 | - | 696,719 | - | 5,029,923 |
| Carryforward | TAG004823 | General Accounting - CF | - | - | - | 32,375 | - | 32,375 |
| | TAG004824 | Financial Affairs Administration - CF | - | - | - | 1,277,994 | - | 1,277,994 |
| | TAG004825 | Budget Office Operations-CF | - | - | - | 10,000 | - | 10,000 |
| | TAG010015 | Payroll-CF | - | - | - | 64,000 | - | 64,000 |
| | TAG010017 | Tuition & Billing Services CF | - | - | - | 136,000 | - | 136,000 |
| | TAG010019 | Cash Management CF | - | - | - | 31,000 | - | 31,000 |
| | TAG010023 | Tax & Compliance CF | - | - | - | 20,755 | - | 20,755 |
| | TAG010033 | Purchasing - CF | - | - | - | 209,750 | - | 209,750 |
| | TAG010021 | Property Management CF | - | - | - | 18,300 | - | 18,300 |
| Vice President for Financial Affairs Carryforward Total | | | - | - | - | 1,800,174 | - | 1,800,174 |
| Auxiliary | TAG001351 | Property Management | - | - | - | 55,000 | - | 55,000 |
| | TAG001420 | Late Payment Fees - Tuition & Billing Services | 7.67 | 665,467 | - | - | - | 665,467 |
| | TAG001554 | Aux Admin- Property Management | 1.00 | 54,630 | - | - | - | 54,630 |
| | TAG005063 | Aux Admin - Financial Affairs | 1.64 | 398,090 | - | - | - | 398,090 |
| | TAG007296 | E-Commerce Payment Services | 1.00 | 85,359 | - | - | - | 85,359 |
| | TAG010024 | Aux Admin - Cash Management | 1.40 | 129,951 | - | - | - | 129,951 |
| | TAG010025 | Aux Admin - Payroll | 0.82 | 140,271 | - | - | - | 140,271 |
| Vice President for Financial Affairs Auxiliary Total | | | 13.51 | 1,473,768 | - | 55,000 | - | 1,528,768 |
| Henderson School | TAG010906 | AD Henderson Overhead | 0.13 | 30,403 | - | - | - | 30,403 |
| Vice President for Financial Affairs Henderson School Total | | | 0.13 | 30,403 | - | - | - | 30,403 |
| Concession | TAG000403 | Concession - Finance/CFO | - | - | - | 13,600 | - | 13,600 |
| | TAG010618 | Concession - Purchasing | - | - | - | 400 | - | 400 |
| | TAG010620 | Concession - Controller's Office | - | - | - | 1,000 | - | 1,000 |
| Vice President for Financial Affairs Concession Total | | | - | - | - | 15,000 | - | 15,000 |
| Total Vice President for Financial Affairs | | | 57.09 | 5,837,375 | - | 2,566,893 | - | 8,404,268 |

Florida Atlantic University
2023-24 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 | TAG000895 | Development Office | 17.19 | 2,844,400 | 5,926 | - | - | 2,850,326 |
| | TAG000896 | Alumni Affairs | 6.00 | 618,717 | - | - | - | 618,717 |
| | TAG000897 | Institutional Advancement Services | 13.33 | 1,304,643 | - | - | - | 1,304,643 |
| VP for Institutional Advancement E&G Total | | | 36.52 | 4,767,760 | 5,926 | - | - | 4,773,686 |
| Carryforward | TAG000591 | CF-Vice President-University Advan. | - | - | - | 94,663 | - | 94,663 |
| | TAG009340 | Kristina Raattama IA Counsel-CF | - | - | - | 70,000 | - | 70,000 |
| | TAG009341 | Surface Pro-CF | - | - | - | 10,000 | - | 10,000 |
| | TAG009345 | Workday AI-CF | - | - | - | 30,000 | - | 30,000 |
| | TAG009346 | Furniture-CF | - | - | - | 25,000 | - | 25,000 |
| | TAG010408 | IA Communications & Marketing-CF | - | - | - | 85,000 | - | 85,000 |
| | TAG010409 | IA Alumni and Community Engagement-CF | - | - | - | 745,481 | - | 745,481 |
| TAG010410 | IA General Reserves-CF | - | - | - | 90,000 | - | 90,000 | |
| VP for Institutional Advancement Carryforward Total | | | - | - | - | 1,150,144 | - | 1,150,144 |
| Concession | TAG000898 | Concession - Development & Alumni | - | - | - | 3,000 | - | 3,000 |
| VP for Institutional Advancement Concession Total | | | - | - | - | 3,000 | - | 3,000 |
| Foundation | TAG011109 | FIN999 - Receipts Clearing Fund (Spend) | - | - | - | 3,000,000 | - | 3,000,000 |
| VP for Institutional Advancement Foundation Total | | | - | - | - | 3,000,000 | - | 3,000,000 |
| Auxiliary | TAG003466 | Aux Admin - Foundation Operations | 11.70 | 2,645,233 | 13,972 | - | - | 2,659,205 |
| | TAG009953 | Comprehensive Campaign Advancement Staff | 3.00 | - | - | 1,100,000 | - | 1,100,000 |
| VP for Institutional Advancement Auxiliary Total | | | 14.70 | 2,645,233 | 13,972 | 1,100,000 | - | 3,759,205 |
| Total Vice President for Institutional Advancement | | | 51.22 | 7,412,993 | 19,898 | 5,253,144 | - | 12,686,035 |

Florida Atlantic University
2023-24 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 | 5.56 | 1,298,937 | - | 228,267 | - | 1,527,204 |
| | TAG003902 | REC 2015-16 Strategic Plan - Salary & Benefits: 2 New Legal Assistants/Paralegal | 1.50 | 170,896 | - | - | - | 170,896 |
| VP for Legal Affairs E&G Total | | | 7.06 | 1,469,833 | - | 228,267 | - | 1,698,100 |
| Carryforward | TAG000587 | CF-University Attorney | - | - | - | 46,335 | - | 46,335 |
| | TAG007409 | GC Library Resources - CF | - | - | - | 9,610 | - | 9,610 |
| | TAG007411 | GC Legal Fees -CF | - | - | - | 350,069 | - | 350,069 |
| VP for Legal Affairs Carryforward Total | | | - | - | - | 406,014 | - | 406,014 |
| Concession | TAG000684 | Concession - Legal Affairs | - | - | - | 1,500 | - | 1,500 |
| VP for Legal Affairs Concession Total | | | - | - | - | 1,500 | - | 1,500 |
| Auxiliary | TAG001560 | Aux Admin - Attorney | 0.34 | 138,285 | - | - | - | 138,285 |
| VP for Legal Affairs Auxiliary Total | | | 0.34 | 138,285 | - | - | - | 138,285 |
| Total Vice President for Legal Affairs & General Counsel | | | 7.40 | 1,608,118 | - | 635,781 | - | 2,243,899 |

Florida Atlantic University
2023-24 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 | 34.22 | 3,879,431 | 100,000 | 697,080 | - | 4,676,511 |
| | TAG005921 | Video and Media Services | 2.00 | 195,387 | - | 6,828 | - | 202,215 |
| VP for Public Affairs E&G Total | | | 36.22 | 4,074,818.58 | 100,000.00 | 703,908.00 | - | 4,878,726.58 |
| Carryforward | TAG009098 | Strategic Plan Operations & Advertising-CF | - | - | - | 485,672 | - | 485,672 |
| | TAG010070 | Marketing Campaign & Magazine CF | - | - | - | 324,426 | - | 324,426 |
| | TAG010299 | Promotional Advertising-CF | - | - | - | 1,273,879 | - | 1,273,879 |
| VP for Public affairs Carryforward Total | | | - | - | - | 2,083,977.00 | - | 2,083,977.00 |
| Auxiliary | TAG004816 | Production Services | - | - | - | 15,000 | - | 15,000 |
| | TAG009847 | Aux Admin - Public Affairs | 0.20 | 69,259 | - | - | - | 69,259 |
| VP for Public Affairs Auxiliary Total | | | 0.20 | 69,259.43 | - | 15,000.00 | - | 84,259.43 |
| Concession | TAG000901 | Concession - Marketing & Creative Services | - | - | - | 7,000 | - | 7,000 |
| VP for Public Affairs Concession Total | | | - | - | - | 7,000.00 | - | 7,000.00 |
| FAU Foundation | TAG003039 | SAF275 - Support of FAU Trademark Royalties | 0.08 | 10,883 | - | - | - | 10,883 |
| VP for Public Affairs FAU Foundation Total | | | 0.08 | 10,883.03 | - | - | - | 10,883.03 |
| Total Vice President for Public Affairs | | | 36.50 | 4,154,961 | 100,000 | 2,809,885 | - | 7,064,846 |

Florida Atlantic University
2023-24 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 | 5.00 | 418,049 | 11,084 | 167,100 | - | 596,233 |
| | TAG000427 | Water Plant Operations-HBOI | - | - | - | 72,000 | - | 72,000 |
| | TAG000432 | HBOI - Administration | 3.00 | 320,330 | - | 50,000 | - | 370,330 |
| | TAG000433 | HBOI - Research Administration | 6.53 | 590,127 | - | 12,000 | - | 602,127 |
| | TAG000434 | HBOI - Finance | 2.00 | 258,956 | - | 5,000 | - | 263,956 |
| | TAG000435 | HBOI - Human Resources | 5.00 | 562,149 | - | 20,000 | - | 582,149 |
| | TAG000436 | HBOI - Purchasing | 3.00 | 204,239 | - | 15,000 | - | 219,239 |
| | TAG000437 | HBOI - Research Support | 0.33 | 23,111 | - | - | - | 23,111 |
| | TAG000438 | HBOI - OIT | 4.15 | 378,379 | - | 85,000 | - | 463,379 |
| | TAG000439 | HBOI - Library | - | - | - | 42,000 | - | 42,000 |
| | TAG000440 | HBOI - Security | 10.00 | 654,061 | - | 20,000 | - | 674,061 |
| | TAG000441 | HBOI - General Services | 6.00 | 573,510 | - | 349,859 | - | 923,369 |
| | TAG000443 | HBOI - Dive Safety | - | - | - | 15,000 | - | 15,000 |
| | TAG000444 | HBOI - Ocean Discovery Center | 3.00 | 198,766 | - | 10,000 | - | 208,766 |
| | TAG000445 | HBOI - Education | 0.70 | 123,423 | - | 10,000 | - | 133,423 |
| | TAG000447 | HBOI - Facilities Aqualculture | 4.16 | 215,439 | - | 50,000 | - | 265,439 |
| | TAG000448 | HBOI - Research Development | 17.35 | 1,166,371 | - | 461,347 | - | 1,627,718 |
| | TAG000449 | HBOI - Research Service | - | - | - | 34,952 | - | 34,952 |
| | TAG000454 | HBOI - External Relations | 1.00 | 112,418 | - | 20,000 | - | 132,418 |
| | TAG000455 | HBOI - Development & Outreach | 2.14 | 152,253 | - | - | - | 152,253 |
| | TAG000457 | HBOI - Fleet Vehicle Maintenance | - | - | - | 27,435 | - | 27,435 |
| | TAG000458 | HBOI - Marina Operations | 2.00 | 187,475 | 38,250 | 40,000 | - | 265,725 |
| | TAG000459 | HBOI - Custodial Services | - | - | - | 155,000 | - | 155,000 |
| | TAG000460 | HBOI - Physical Plant | 8.80 | 590,863 | - | 25,200 | - | 616,063 |
| | TAG000461 | HBOI - Engineering and Utilities | - | - | - | 1,798,000 | - | 1,798,000 |
| | TAG000463 | HBOI - Transportation Department | - | - | - | 30,000 | - | 30,000 |
| | TAG000747 | DOR - Research Support Staff | 2.78 | 455,323 | - | 135,048 | - | 590,370 |
| | TAG000795 | ISENSE | 1.00 | 60,093 | - | 30,000 | - | 90,093 |
| | 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 | 71,913 | - | 25,000 | - | 96,913 |
| | TAG003890 | REC 2015-16 Strategic Plan Allocation - VP Research | 1.00 | 136,042 | 159,667 | - | - | 295,709 |
| | TAG003915 | REC 2015-16 Strategic Plan - Sal & Ben: ISENSE Faculty | 1.00 | - | 171,375 | - | - | 171,375 |
| | TAG004049 | REC 2015-16 Strategic Plan - Neuroscience (IBRAIN) - New Office Staff | 1.25 | 126,795 | - | - | - | 126,795 |
| | TAG004050 | REC 2015-16 Strategic Plan - Healthy Aging (IHEALTH)- New Office Staff | 1.00 | 80,183 | - | - | - | 80,183 |
| | TAG004051 | REC 2015-16 Strategic Plan - Remote Sensing (ISENSE) - New Office Staff | 3.89 | 429,204 | - | - | - | 429,204 |
| | TAG004052 | REC 2015-16 Strategic Plan - Ocean Engineering (HBOI)- New Office Staff | 1.20 | 106,725 | - | - | - | 106,725 |
| | TAG004055 | REC 2015-16 Strategic Plan - Remote Sensing (ISENSE)- Travel | - | - | - | 5,000 | - | 5,000 |
| | TAG004059 | REC 2015-16 Strategic Plan - Remote Sensing (ISENSE)- Seminars | - | - | - | 10,000 | - | 10,000 |
| | TAG004540 | JLSI Faculty Hire (2 FTE) | 4.50 | 753,186 | - | - | - | 753,186 |
| | TAG004542 | JLSI staffing | 3.00 | 343,343 | 75,405 | - | - | 418,748 |
| | TAG004543 | JLSI Research - Genetic Modeling | 1.00 | 101,444 | - | 48,556 | - | 150,000 |
| | TAG004544 | JLSI Neuroscience Program and Operations | 0.75 | 64,070 | - | 176,050 | - | 240,120 |
| | TAG005376 | JLSI Graduate Students | - | - | - | 331,959 | - | 331,959 |
| | TAG005421 | WC Pillar Core Startup | 1.00 | 184,327 | - | 75,000 | - | 259,327 |
| | TAG005434 | WC DoR Pillar Review | - | - | 17,000 | 335,722 | - | 352,722 |
| | TAG005435 | WC Internal Pilot Project | - | - | - | 95,000 | - | 95,000 |
| TAG005437 | WC IBRAIN Faculty Hires | 2.04 | 546,065 | - | - | - | 546,065 | |

Florida Atlantic University
2023-24 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 |
|--------------------------------------|-----------|--|---------------|-------------------|----------------|------------------|---------------|-------------------|
| | TAG005440 | WC ISENSE Faculty Hire | 3.76 | 759,236 | - | - | - | 759,236 |
| | TAG005445 | WC Ocean Engineering Director Salary | 0.69 | 258,029 | - | - | - | 258,029 |
| | TAG005446 | WC Ocean Engineering Faculty Hires | 4.25 | 673,492 | 26,000 | - | - | 699,492 |
| | TAG005499 | WC Faculty & Scholar Program - Research | 1.71 | 503,996 | 143,923 | - | - | 647,919 |
| | TAG005640 | JLSI IBRAIN Pillar Core Startup | 2.00 | 285,727 | - | - | - | 285,727 |
| | TAG005723 | JLSI IBRAIN Misc. Expenditures | - | - | - | 67,967 | - | 67,967 |
| | TAG006855 | WC F&S - HBOI Pillar Operations | - | - | - | 86,834 | - | 86,834 |
| | TAG007160 | JLSI IBRAIN Seminars | - | - | - | 10,000 | - | 10,000 |
| | TAG007161 | JLSI IBRAIN Travel | - | - | - | 5,000 | - | 5,000 |
| | TAG007419 | JLSI IHEALTH Staffing | 5.00 | 275,321 | 40,000 | 18,000 | - | 333,321 |
| | TAG007524 | HBOI - Teaching | - | - | - | 100,000 | - | 100,000 |
| | TAG007629 | FAU 100 - Annual Research Seed Grant Funding | - | - | - | 30,073 | - | 30,073 |
| | TAG007911 | DOR-CRU FAU 100-Operations | 3.20 | 342,768 | 88,445 | 62,000 | - | 493,213 |
| | TAG008248 | HBOI-FAU 100- M.Ajemian | 0.20 | 31,886 | - | - | - | 31,886 |
| | TAG008249 | HBOI-FAU 100- L.Cherubin | 0.20 | 40,824 | - | - | - | 40,824 |
| | TAG008250 | HBOI-FAU 100- E.Guzman | 0.20 | 40,862 | - | - | - | 40,862 |
| | TAG008252 | HBOI-FAU 100- M.Jiang | 0.20 | 32,635 | - | - | - | 32,635 |
| | TAG008254 | HBOI-FAU 100- S.Laramore | 0.20 | 32,618 | - | - | - | 32,618 |
| | TAG008255 | HBOI-FAU 100- J.Masterson | 0.20 | 25,686 | - | - | - | 25,686 |
| | TAG008257 | HBOI-FAU 100- T.Moore | 0.20 | 32,624 | - | - | - | 32,624 |
| | TAG008258 | HBOI-FAU 100-G.O'Corry-Crowe | 0.20 | 41,760 | - | - | - | 41,760 |
| | TAG008259 | HBOI-FAU 100- B.Ouyang | 0.20 | 32,353 | - | - | - | 32,353 |
| | TAG008260 | HBOI-FAU 100- A.Page-Karjian | 0.20 | 34,476 | - | - | - | 34,476 |
| | TAG008261 | HBOI-FAU 100- S.Pomponi | 0.08 | 21,941 | - | - | - | 21,941 |
| | TAG008265 | HBOI-FAU 100- J.Voss | 0.20 | 32,011 | - | - | - | 32,011 |
| | TAG008765 | IBRAIN-FAU 100 Faculty Hires | - | - | 19,500 | - | - | 19,500 |
| | TAG009072 | HBOI FAU 100-K.McCoy | 0.20 | 32,624 | - | - | - | 32,624 |
| | TAG009482 | JLSI I-HEALTH Seminars | - | - | - | 15,000 | - | 15,000 |
| | TAG009484 | I-SENSE WC-Internal Pilot Projects | - | - | - | 100,000 | - | 100,000 |
| | TAG009486 | I-HEALTH-WC-Internal Pilot Projects | - | - | - | 100,000 | - | 100,000 |
| | TAG009487 | DOR-JLSI-Staff & Operations-Jupiter | 0.20 | 45,179 | - | 110,196 | - | 155,375 |
| | TAG009488 | I-HEALTH-Staff & Operations | - | - | 29,250 | - | - | 29,250 |
| | TAG009493 | DOR - SBDC | 1.76 | 261,886 | - | - | - | 261,886 |
| | TAG009934 | DOR-Innovation & Corporate Engagement | 0.24 | 54,626 | - | - | - | 54,626 |
| | TAG010268 | HBOI-FAU 100- M.Davis | 0.15 | 46,212 | - | - | - | 46,212 |
| VP for Research E&G Total | | | 135.18 | 14,127,403 | 819,899 | 5,924,298 | - | 20,871,600 |
| Carryforward | TAG000585 | CF-HBOI General Services | - | - | - | 932,565 | - | 932,565 |
| | TAG000621 | CF-Vice President For Research | - | - | - | 630,746 | - | 630,746 |
| | TAG003671 | CF-ISENSE | - | - | - | 54,632 | - | 54,632 |
| | TAG003742 | CF - Neuroscience | - | - | - | 25,884 | - | 25,884 |
| | TAG003746 | CF - Healthy Aging | - | - | - | 766 | - | 766 |
| | TAG004755 | Strategic Plan - CF - SNMREC URI Awards | - | - | - | 1,676 | - | 1,676 |
| | TAG005374 | CF - DoR JLSI | - | - | - | 190,258 | - | 190,258 |
| | TAG005381 | 2015-2016_Strategic Plan_CF_Remote Sensing_Faculty Startup_Pados | - | - | - | 40 | - | 40 |
| | TAG006056 | A&L Research Reinvestment- CF | - | - | - | 2,334 | - | 2,334 |
| | TAG006059 | CDSI Research Reinvestment- CF | - | - | - | 5,786 | - | 5,786 |
| | TAG006095 | CDSI Research Reinvestment – CF 15-16 Strategic Plan | - | - | - | 10,249 | - | 10,249 |
| | TAG006097 | COECS Research Reinvestment – CF 15-16 Strategic Plan | - | - | - | 431 | - | 431 |

Florida Atlantic University
2023-24 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 |
|-----------|-----------|---|------|------------------|-----|---------|---------------|---------|
| | TAG006149 | WC IBRAIN-Internal Pilot Project Funding-Stackman-CF | - | - | - | 788 | - | 788 |
| | 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 |
| | TAG006203 | WC Internal Pilot Project - ISENSE - Barenholtz - CF | - | - | - | 10,074 | - | 10,074 |
| | 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 | - | - | - | 2,726 | - | 2,726 |
| | 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 | - | - | - | 1,220 | - | 1,220 |
| | TAG006364 | 2017-2018 Strategic Plan - IHEALTH faculty start-up - Krause-Parello - CF | - | - | - | 20,153 | - | 20,153 |
| | TAG006365 | Azarderakhsh Research Incentive Account - CF | - | - | - | 76,103 | - | 76,103 |
| | TAG006368 | WC DOR Pillar Infrastructure and Review - World Class - CF | - | - | - | 967,986 | - | 967,986 |
| | TAG006369 | I-SENSE Operations - Strategic Plan - CF | - | - | - | 13,248 | - | 13,248 |
| | TAG006461 | 2015-16 Strategic Plan - Agarwal Research Reinvestment (CEECS) - CF | - | - | - | 2,036 | - | 2,036 |
| | TAG006506 | 2015-16 Strategic Plan - Zhu Research Reinvestment (CEECS) - CF | - | - | - | 281 | - | 281 |
| | TAG006507 | 2015-16 Strategic Plan - Zhuang Research Reinvestment (CEECS) - CF | - | - | - | 620 | - | 620 |
| | TAG006509 | 2015-16 Strategic Plan - Bloetscher Research Reinvestment (CEGE) - CF | - | - | - | 219 | - | 219 |
| | TAG006510 | 2015-16 Strategic Plan - Kaiser Research Reinvestment (CEGE) - CF | - | - | - | 2,135 | - | 2,135 |
| | TAG006511 | 2015-16 Strategic Plan - Meeroff Research Reinvestment (CEGE) - CF | - | - | - | 479 | - | 479 |
| | TAG006513 | 2015-16 Strategic Plan - Sobhan Research Reinvestment (CEGE) - CF | - | - | - | 279 | - | 279 |
| | TAG006516 | 2015-16 Strategic Plan - Teegavarapu Research Reinvestment (CEGE) - CF | - | - | - | 100 | - | 100 |
| | TAG006518 | 2015-16 Strategic Plan - Beaujean Research Reinvestment (OME) - CF | - | - | - | 482 | - | 482 |
| | TAG006519 | 2015-16 Strategic Plan - Carlsson Research Reinvestment (OME) - CF | - | - | - | 2,133 | - | 2,133 |
| | TAG006521 | 2015-16 Strategic Plan - Dhanak Research Reinvestment (OME) - CF | - | - | - | 3,846 | - | 3,846 |
| | TAG006522 | 2015-16 Strategic Plan - Du Research Reinvestment (OME) - CF | - | - | - | 2,697 | - | 2,697 |
| | TAG006524 | 2015-16 Strategic Plan - Glegg Research Reinvestment (OME) - CF | - | - | - | 297 | - | 297 |
| | TAG006526 | 2015-16 Strategic Plan - Kang Research Reinvestment (OME) - CF | - | - | - | 239 | - | 239 |
| | TAG006529 | 2015-16 Strategic Plan - Schock Research Reinvestment (OME) - CF | - | - | - | 459 | - | 459 |
| | TAG006809 | WC I-HEALTH-Internal Research Pilot Projects - CF | - | - | - | 43,821 | - | 43,821 |
| | 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 | Binninger DOR Seed Project - 15-16 Strategic Plan - CF | - | - | - | 271 | - | 271 |
| | TAG006999 | Johanson DOR Seed Project - 15-16 Strategic Plan - CF | - | - | - | 39 | - | 39 |
| | TAG007143 | WC ISENSE Internal Research Pilot Project - World Class - CF | - | - | - | 115,000 | - | 115,000 |
| | TAG007148 | JLSI_IBrain Faculty Startup Equipment_Carvelli - CF | 1.00 | - | - | 104,029 | - | 104,029 |
| | TAG007214 | JLSI_IBrain Faculty Startup_Quan - CF | 1.00 | - | - | 963 | - | 963 |
| | TAG007216 | WC IBRAIN-Internal Pilot Project Funding -Refai, Osama - CF | - | - | - | 307 | - | 307 |
| | TAG007217 | WC IBRAIN-Internal Pilot Project Funding-Iragavarapu - CF | - | - | - | 898 | - | 898 |
| | TAG007220 | WC Research Incentive Acc-Azarderakhsh-CF | - | - | - | 74,669 | - | 74,669 |
| | TAG007580 | 2015-16 I-SENSE Strategic Plan Faculty Startup-Ranji -CF | - | - | - | 550 | - | 550 |

Florida Atlantic University
2023-24 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 |
|-----------|-----------|--|-----|------------------|-----|---------|---------------|---------|
| | TAG007654 | WC-DOR Nayak (HBOI) Start-up- CF | - | - | - | 10,991 | - | 10,991 |
| | 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 | - | - | - | 5,166 | - | 5,166 |
| | TAG007828 | WC-Teresa Wilcox-Israel Pilot Project-CF | - | - | - | 2,262 | - | 2,262 |
| | TAG007830 | WC-Myeongsu 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 | - | - | - | 39,668 | - | 39,668 |
| | TAG007897 | HBOI-FAU 100 Faculty Start-ups-CF | - | - | - | 181,144 | - | 181,144 |
| | TAG007900 | ISENSE-FAU 100-Internal Pilot Projects - CF | - | - | - | 50,000 | - | 50,000 |
| | TAG007914 | HBOI-FAU 100-Internal Pilot Projects - CF | - | - | - | 6,583 | - | 6,583 |
| | TAG007993 | 2017-18 Strategic Plan IHEALTH-Internal Pilot Project-Detwiler-A&L-CF | - | - | - | 7,607 | - | 7,607 |
| | TAG008140 | WC-ISENSE Internal Research Pilot Project-Zhu(CEECS),Hinduja(SCCJ),Furtht(CEECS),Lanning | - | - | - | 962 | - | 962 |
| | TAG008297 | HBOI - Construction Projects - CF (PY) | - | - | - | 23,300 | - | 23,300 |
| | TAG008360 | WC-ISENSE Research Incentive Pados- CF | - | - | - | 28,086 | - | 28,086 |
| | TAG008521 | HBOI 19-20 Strategic Plan-Infrastructure and Operations-CF | - | - | - | 16,985 | - | 16,985 |
| | TAG008621 | IBRAIN-FAU100-Center for the FUTURE MIND-CF | - | - | - | 58,102 | - | 58,102 |
| | 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 | - | - | - | 11,182 | - | 11,182 |
| | TAG008766 | IBRAIN- FAU100 Research Lab- Forbes- CF | - | - | - | 12,482 | - | 12,482 |
| | TAG009046 | WC - IHEALTH Salary Recovery - CF | - | - | - | 1,672 | - | 1,672 |
| | TAG009047 | WC IBRAIN Salary Recovery - CF | - | - | - | 112,229 | - | 112,229 |
| | TAG009069 | ISENSE-WC Salary Recovery -CF | - | - | - | 27,668 | - | 27,668 |
| | TAG009073 | ISENSE-FAU100 Internal Pilot Project Ranji, Blakely -CF | - | - | - | 161 | - | 161 |
| | TAG009100 | DOR Construction Projects -CF(PY) | - | - | - | 9,102 | - | 9,102 |
| | TAG009120 | IBRAIN WC Internal Pilot Project - Varela CF (FY21) | - | - | - | 154 | - | 154 |
| | TAG009136 | IBRAIN WC Internal Pilot Project-Krause-Parello CF (FY21) | - | - | - | 3,145 | - | 3,145 |
| | TAG009137 | IBRAIN WC Internal Pilot Project-Jones CF (FY21) | - | - | - | 16,262 | - | 16,262 |
| | TAG009139 | IBRAIN WC Internal Pilot Project-Allani CF (FY21) | - | - | - | 512 | - | 512 |
| | TAG009222 | 2020-21 Strategic Plan-Aux Pillar Core Startup and Salaries-CF | - | - | - | 14,389 | - | 14,389 |
| | TAG009266 | 3T FMRI-CF | - | - | - | 895,222 | - | 895,222 |
| | TAG009287 | WC ISENSE Internal Pilot Award - Erdol (CoECS) - Parkinson's speech enhancement - CF | - | - | - | 6,079 | - | 6,079 |
| | TAG009349 | IBRAIN JLSI-Salary Recovery -CF | - | - | - | 281,050 | - | 281,050 |
| | TAG009401 | HBOI-Faculty Startup-Nayak-CF | - | - | - | 23,850 | - | 23,850 |
| | TAG009404 | CRU FAU100 Operations-CF | - | - | - | 147,179 | - | 147,179 |
| | TAG009407 | I-BRAIN-Faculty Start-Up Forbes-CF | - | - | - | 11,782 | - | 11,782 |
| | TAG009408 | HBOI-Faculty Startup-M.McCoy-CF | - | - | - | 79,944 | - | 79,944 |
| | TAG009444 | HBOI-World Class-CF | - | - | - | 281,352 | - | 281,352 |
| | TAG009496 | JLSI-Quan Research Incentive CF | - | - | - | 2,278 | - | 2,278 |
| | TAG009497 | JLSI-van Praag Research Incentive CF | - | - | - | 6,263 | - | 6,263 |
| | TAG009673 | WC-IHEALTH Research Incentive-Assis-CF | - | - | - | 12,869 | - | 12,869 |
| | TAG009712 | JLSI - IHEALTH-CF | - | - | - | 946 | - | 946 |
| | TAG009733 | WC-IBRAIN Toll Research Incentive-CF | - | - | - | 13,934 | - | 13,934 |
| | TAG009744 | FAU100 - Pilot Research Project - IHEALTH - Wiese - Nursing - CF | - | - | - | 679 | - | 679 |
| | TAG009746 | FAU100 - Pilot Research Project - IHEALTH - Du - Engineering - CF | - | - | - | 69 | - | 69 |
| | TAG009747 | FAU100 - Pilot Research Project - IHEALTH - Allani - Chemistry - CF | - | - | - | 15,707 | - | 15,707 |
| | TAG009748 | FAU100 - Pilot Research Project - IHEALTH - Oleinikov - COM CF | - | - | - | 21 | - | 21 |

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Vice President for Research

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|-----------|---|-------------|------------------|----------|------------------|---------------|------------------|
| | TAG009749 | FAU100 - Pilot Research Project – IHEALTH – Forbes - Psychology – CF | - | - | - | 19,988 | - | 19,988 |
| | TAG009915 | JLSI-Carvelli- Research Incentive -CF | - | - | - | 4,953 | - | 4,953 |
| | TAG009933 | DOR RCIP - FAU 100 - M. Davis FY22 - CF | - | - | - | 3,514 | - | 3,514 |
| | TAG009935 | DOR RCIP - FAU 100 - M. Stawikowski FY22 - CF | - | - | - | 4,232 | - | 4,232 |
| | TAG009998 | DOR RCIP - FAU 100 - D. Hawthorne FY22 - CF | - | - | - | 4,500 | - | 4,500 |
| | TAG010030 | IHEALTH-WC Construction Projects-CF(PY) | - | - | - | 25,000 | - | 25,000 |
| | TAG010031 | IBRAIN- Construction Projects -CF (PY) | - | - | - | 33,220 | - | 33,220 |
| | TAG010065 | JLSI-Zhang Research Incentive- CF | - | - | - | 262 | - | 262 |
| | TAG010069 | IBRAIN-WC-Internal Pilot Project-Cippitelli (COM)-FY2022 CF | - | - | - | 333 | - | 333 |
| | TAG010071 | WC-Internal Pilot Project-ISENSE-Sklivanitis(Zhong)-CF | - | - | - | 45,000 | - | 45,000 |
| | TAG010073 | WC-Internal Pilot Project-ISENSE-Zhang(Teegavarapu,Comas)-CF | - | - | - | 150 | - | 150 |
| | TAG010074 | WC-Internal Pilot Project-ISENSE-Beckler-CAROUSEL-CF | - | - | - | 1,871 | - | 1,871 |
| | TAG010118 | WC-SIBDS-Freeman-Biomedical Science-CF | - | - | - | 5,746 | - | 5,746 |
| | TAG010135 | Start-up - CF-Qi Zhang FY23- FY25 | - | - | - | 4,360 | - | 4,360 |
| | TAG010176 | DOR-CRU FAU100-Construction Projects-CF(PY) | - | - | - | 36,468 | - | 36,468 |
| | TAG010269 | WC-HBOI Startup- O.Lopez-CF | - | - | - | 125,745 | - | 125,745 |
| | TAG010287 | DOR-PostDoc Bridge - CF | - | - | - | 135,521 | - | 135,521 |
| | TAG010327 | FAU100-ISENSE Internal Research Pilot Project-Kim,M(OME),Curet(OME),Verma(OME)-CF | - | - | - | 16,767 | - | 16,767 |
| | TAG010330 | WC-IBRAIN Blakely Research Incentive- CF | - | - | - | 4,272 | - | 4,272 |
| | TAG010422 | WC-IBRAIN Pashaie Research Incentive-CF | - | - | - | 3,810 | - | 3,810 |
| | TAG010424 | WC-ISENSE Pashaie Research Incentive-CF | - | - | - | 3,488 | - | 3,488 |
| | TAG010499 | JLSI I-Brain Faculty Startup Equipment_Fenollar-Ferrer - CF | - | - | - | 2,838 | - | 2,838 |
| | TAG010504 | WC-IBRAIN Forbes Start-Up- CF | - | - | - | 340,000 | - | 340,000 |
| | TAG010558 | IBRAIN-WC-Internal Pilot Project-Stewart (COM)-FY2023-CF | - | - | - | 18,747 | - | 18,747 |
| | TAG010625 | Community Engaged Project Grant - Nicole Baganz – CF | - | - | - | 1,000 | - | 1,000 |
| | TAG010628 | Community Engaged Project Grant - David Cinalli - CF | - | - | - | 1,000 | - | 1,000 |
| | TAG010631 | Community Engaged Project Grant - Laura Issac - CF | - | - | - | 3 | - | 3 |
| | TAG010679 | DOR RCIP - FAU 100- Q. Zhang FY23 – CF | - | - | - | 4,580 | - | 4,580 |
| | TAG010747 | IBRAIN-WC-Internal Core Pilot Project-Fontenas (COM)-FY2023 CF | - | - | - | 10,000 | - | 10,000 |
| | TAG010990 | HBOI-Faculty Startup-Flynn,D.-CF(FY23) | - | - | - | 50,000 | - | 50,000 |
| | TAG011031 | WC-HBOI-Salary Recovery-CF | - | - | - | 36,089 | - | 36,089 |
| | TAG011035 | WC-HBOI- Research Incentive-Nayak-CF | - | - | - | 18,121 | - | 18,121 |
| | TAG011037 | WC-HBOI- Research Incentive-Verma-CF | - | - | - | 27,804 | - | 27,804 |
| | TAG011086 | WC-Internal Pilot Project-IHEALTH-Wang,H ,Quang(IBRAIN)-FY23 - CF | - | - | - | 9,257 | - | 9,257 |
| | TAG011161 | WC-IHEALTH-Fields,G- Research Incentive-CF | - | - | - | 51,985 | - | 51,985 |
| VP for Research Carryforward Total | | | 2.00 | - | - | 6,834,394 | - | 6,834,394 |
| Auxiliary | TAG000466 | HBOI - Field Guide IRL | - | - | - | 772 | - | 772 |
| | TAG000467 | HBOI - Seaweed Cultivation | 0.10 | 6,279 | 3,200 | 12,000 | - | 21,479 |
| | TAG000468 | HBOI - LPA Haraborside | - | - | - | 4,352 | - | 4,352 |
| | TAG000469 | HBOI - SCL Marine Ocean Academy | - | - | - | 67,452 | - | 67,452 |
| | TAG000470 | HBOI - Aquatic Animal Health | 0.75 | 47,080 | 14,254 | 28,000 | - | 89,334 |
| | TAG000472 | HBOI - Ocean Discovery Center | - | - | - | 13,400 | - | 13,400 |
| | TAG000473 | HBOI - Technical Operations Services – Internal | - | - | - | 8,000 | - | 8,000 |
| | TAG000476 | HBOI - Research Program Development | - | - | - | 18,390 | - | 18,390 |
| | TAG000477 | HBOI - Marine Science Education | 0.07 | 5,264 | 3,000 | 5,000 | - | 13,264 |
| | TAG000478 | HBOI - Rental Services | - | - | - | 4,250 | - | 4,250 |
| | TAG000479 | HBOI - Video-Photography Sales | - | - | - | 3,500 | - | 3,500 |
| | TAG000481 | HBOI - Campus Housing | - | - | - | 75,000 | - | 75,000 |

Florida Atlantic University
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Vice President for Research

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|-----------|--|--------------|-------------------|------------------|-------------------|---------------|-------------------|
| | TAG000482 | HBOI - Misc Auxiliaries | - | - | - | 17,000 | - | 17,000 |
| | TAG003299 | Tech Runway Business Development | - | - | - | 100,000 | - | 100,000 |
| | TAG003628 | Comparative Medicine Auxiliary - Core | - | - | - | 475,000 | - | 475,000 |
| | TAG004606 | DOR Seminar Support | - | - | - | 15,000 | - | 15,000 |
| | TAG005738 | IBrain Cell Imaging Core | - | - | - | 70,998 | - | 70,998 |
| | TAG005908 | Biostatistics Collaborative Core | - | - | - | 131,219 | - | 131,219 |
| | TAG006863 | IBrain Neurobehavior Core | - | - | - | 122,625 | - | 122,625 |
| | TAG007721 | HBOI - SeaVenture Rental Program | - | - | - | 25,000 | - | 25,000 |
| | 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 | - | - | - | 100,000 | - | 100,000 |
| | 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 |
| | TAG010293 | HBOI Aux-Seminar Support | - | - | - | 2,500 | - | 2,500 |
| | TAG010571 | Market Validation Program-external users | - | - | - | 10,000 | - | 10,000 |
| | TAG010604 | HBOI - Test Tank – Internal | - | - | 9,200 | 7,000 | - | 16,200 |
| | TAG010605 | HBOI - Test Tank – External | - | - | 9,200 | 7,000 | - | 16,200 |
| | TAG010606 | HBOI - Test Tank – Grants | - | - | 9,200 | 7,000 | - | 16,200 |
| | TAG010695 | HBOI – Campus Tour Program – Internal | - | - | 2,849 | 665 | - | 3,514 |
| | TAG010696 | HBOI – Campus Tour Program – External | - | - | 25,894 | 27,910 | - | 53,804 |
| | TAG010697 | HBOI – Campus Tour Program – Grant | - | - | 2,849 | 665 | - | 3,514 |
| | TAG010698 | HBOI – Boat Tour Program – Internal | - | - | 2,744 | 1,682 | - | 4,426 |
| | TAG010699 | HBOI – Boat Tour Program – External | - | - | 35,215 | 20,539 | - | 55,754 |
| | TAG010700 | HBOI – Boat Tour Program – Grant | - | - | 18,112 | 11,102 | - | 29,214 |
| VP for Research Auxiliary Total | | | 0.92 | 58,623 | 135,717 | 1,440,521 | - | 1,634,861 |
| Concession | TAG003475 | Concession - Tech Runway | - | - | - | 25,000 | - | 25,000 |
| VP for Research Concession Total | | | - | - | - | 25,000 | - | 25,000 |
| Contracts & Grants | TAG000422 | OH - HBOI | 61.55 | 3,231,983 | - | - | - | 3,231,983 |
| | TAG001582 | OH - Engineering - SNMREC | 2.00 | 296,546 | - | - | - | 296,546 |
| | TAG003285 | Contracts and Grants - Budget Control | 1.00 | 13,727,626 | 9,591,945 | 26,196,644 | - | 49,516,215 |
| | TAG004217 | OH - Hallstrom, Jason | 2.11 | 172,178 | - | - | - | 172,178 |
| | TAG004901 | OH - Blakely, Randy | 5.57 | 229,129 | - | - | - | 229,129 |
| | TAG006462 | OH - Flynn, Dan - SBDC | 14.00 | 1,258,033 | - | - | - | 1,258,033 |
| | TAG009562 | NIH - Macleod, Gregory (PM Interactions) | 1.00 | 70,855 | - | - | - | 70,855 |
| | TAG010282 | NSF - Hallstrom, Jason (IPA) | 0.80 | 296,057 | - | - | - | 296,057 |
| | TAG010438 | SDSLC - Hanisak, Dennis (MOA 2022-2023) | 1.58 | 110,723 | - | - | - | 110,723 |
| VP for Research Contracts & Grants Total | | | 89.61 | 19,393,130 | 9,591,945 | 26,196,644 | - | 49,516,215 |
| Research | TAG000011 | DOR - Unemployment & Workmen Co | - | - | 200,000 | - | - | 200,000 |
| | TAG000012 | DOR - Vice President for Research (DOR Funded) | 10.67 | 1,640,850 | 361,781 | 415,150 | - | 2,417,781 |
| | TAG000077 | DOR - Research Accounting | 9.00 | 925,365 | 40,649 | 18,535 | - | 984,549 |
| | TAG001600 | DOR - Salaries - Contr Office | 1.12 | 95,019 | 1,247 | - | - | 96,266 |
| | TAG003268 | DOR - Unobligated Equity | - | - | 140,000 | 155,000 | 1,500,000 | 1,795,000 |
| | TAG003274 | DOR - Sponsored Programs | 11.95 | 1,375,869 | 201,948 | 256,500 | - | 1,834,317 |
| | TAG003286 | DOR - Office of Technology Development | 1.00 | 131,976 | 24,282 | 318,000 | - | 474,258 |
| | TAG003287 | DOR - VP of Marketing and Communications | 2.00 | 152,079 | 98,922 | 106,239 | - | 357,240 |

Florida Atlantic University
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Vice President for Research

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|-----------|--|---------------|-------------------|-------------------|-------------------|------------------|-------------------|
| | TAG003288 | DOR - Comparative Medicine | 12.55 | 1,012,450 | 331,298 | 107,100 | - | 1,450,848 |
| | TAG003289 | DSR - Reseach Integrity | 8.00 | 845,876 | 87,548 | 180,000 | - | 1,113,423 |
| | TAG003290 | DOR - General Insurance, EHS | - | - | - | 321,000 | - | 321,000 |
| | TAG003293 | DOR - Information Technology | 1.00 | 99,431 | 1,304 | 52,900 | - | 153,635 |
| | TAG005359 | DOR - Research Development | 1.00 | 147,813 | 94,339 | 80,455 | - | 322,608 |
| | TAG006832 | DOR - Corp & Intl Relations | - | - | 11,076 | 10,000 | - | 21,076 |
| | TAG007963 | HBOI Foundation Control Account | - | - | - | 300,000 | - | 300,000 |
| VP for Research Research Total | | | 58.28 | 6,426,727 | 1,594,394 | 2,320,879 | 1,500,000 | 11,842,000 |
| FAU Foundation | TAG004796 | RES400 - I-Sense Project | - | - | - | 5,000 | - | 5,000 |
| | TAG006397 | RES530 - Fun Fridays Brain Initiative Outreach | - | - | - | 500 | - | 500 |
| | TAG006443 | RES210 - FAU Tech Runway Facilities Fund | - | - | - | 20,000 | - | 20,000 |
| | TAG006795 | RES535 - Brainy Days Fund | - | - | - | 500 | - | 500 |
| | TAG006866 | RES000 - Research Fund | - | - | - | 1,500 | - | 1,500 |
| | TAG009472 | RES505 - Mobile Minds (Spend) | - | - | - | 1,000 | - | 1,000 |
| | TAG009525 | RES512 - The David J.S. Nicholson Distinguished Professorship In Neuroscience Fund (Spend) | - | - | - | 35,000 | - | 35,000 |
| | TAG010095 | RES402 - Hurricane Resistant Structure (Spend) | - | - | - | 1,000 | - | 1,000 |
| VP for Research FAU Foundation Total | | | - | - | - | 64,500 | - | 64,500 |
| Total Vice President for Research | | | 285.99 | 40,005,883 | 12,141,955 | 42,806,236 | 1,500,000 | 90,788,569 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
Vice President for Student Affairs

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|--|---|--|----------|------------------|------------------|----------------|----------------|----------------|
| E&G | TAG000844 | VP - Student Affairs | 22.64 | 1,917,845 | 33,800 | 158,074 | - | 2,109,719 |
| | TAG001470 | Student Affairs Administration - Jupiter | 1.00 | 101,284 | - | 3,000 | - | 104,284 |
| | TAG001471 | Student Affairs Administration - Davie | 1.00 | 107,483 | 10,200 | 7,000 | - | 124,683 |
| | TAG001473 | Student Affairs - Dean of Students | 6.25 | 530,037 | - | 15,000 | - | 545,037 |
| | TAG001477 | Learning Aids/Students With Disabilities | - | - | 63,000 | - | - | 63,000 |
| | TAG001478 | Military & Veterans | 4.00 | 262,641 | - | 12,000 | - | 274,641 |
| | TAG001479 | Student Placement - Jupiter | 0.20 | 19,667 | - | - | - | 19,667 |
| | TAG001480 | Student Placement | 18.80 | 1,487,189 | 9,000 | 55,020 | - | 1,551,209 |
| | TAG001481 | Career Development Center - Davie | 3.00 | 204,207 | - | 4,500 | - | 208,707 |
| | TAG001484 | Multicultural Affairs | 3.00 | 249,992 | 25,000 | 25,000 | - | 299,992 |
| | TAG001547 | Cost Share for USDOE AWD-000001 (S20027) | - | - | - | 3,000 | - | 3,000 |
| | TAG007937 | VP Student Affairs Administration | 32.54 | 2,475,840 | 364,170 | 345,810 | - | 3,185,820 |
| | VP for Student Affairs E&G Total | | | 92.43 | 7,356,184 | 505,170 | 628,404 | - |
| Carryforward | TAG000598 | CF-VP Student Affairs | - | - | - | 231,976 | - | 231,976 |
| VP for Student Affairs Carryforward Total | | | - | - | - | 231,976 | - | 231,976 |
| Auxiliary | TAG001354 | Owl Parent Association | - | - | - | 15,000 | - | 15,000 |
| | TAG001356 | Student Affairs - Dean of Students - Fines | - | - | - | 5,000 | - | 5,000 |
| | TAG001357 | Orientation - Broward | - | - | - | 26,748 | - | 26,748 |
| | TAG001358 | Orientation | - | - | 59,000 | 509,235 | - | 568,235 |
| | TAG001359 | Orientation - Jupiter | - | - | - | 43,272 | - | 43,272 |
| | TAG001360 | University Center - Program Supports | - | - | - | 23,100 | - | 23,100 |
| | TAG001361 | University Center - Box Office | - | - | - | 21,767 | - | 21,767 |
| | TAG001364 | Boca Rec - Facilities | 2.41 | 183,335 | 480,033 | 677,346 | - | 1,340,714 |
| | TAG001366 | Boca Rec - Ropes | 0.88 | 50,478 | 46,612 | 14,939 | - | 112,029 |
| | TAG001369 | University Center - Auditorium | 2.00 | 142,994 | 121,155 | 223,768 | - | 487,917 |
| | TAG001370 | Boca Rec - General Revenue | - | - | 92,170 | 99,458 | - | 191,628 |
| | TAG001371 | Student Affairs Administration - Shared Services | - | - | 15,000 | 55,000 | - | 70,000 |
| | TAG001374 | Student Affairs Honors | - | - | - | 15,000 | - | 15,000 |
| | TAG001376 | Honors College II - Operations | 1.32 | 94,277 | 78,180 | 238,191 | - | 410,648 |
| | TAG001377 | Honors College II - Debt Service | - | - | - | 359,119 | - | 359,119 |
| | TAG001378 | Honors College I - Operations | 1.22 | 80,527 | 78,180 | 221,216 | - | 379,923 |
| | TAG001380 | Honors College I - Debt Service | - | - | - | 359,119 | - | 359,119 |
| | TAG001381 | Innovation Village South-Operations | 1.50 | 78,361 | 278,784 | 101,537 | - | 458,682 |
| | TAG001382 | Apartments - Operations | - | 60,489 | 195,040 | 76,852 | - | 332,381 |
| | TAG001383 | Indian River Towers - Operations | 2.00 | 100,454 | 258,280 | 103,372 | - | 462,106 |
| | TAG001385 | Heritage Park Towers - Operating | 2.00 | 101,961 | 252,040 | 102,563 | - | 456,564 |
| | TAG001386 | Glades Park Tower - Operations | 2.00 | 101,961 | 267,880 | 102,563 | - | 472,404 |
| | TAG001387 | Apartments - Debt service | - | - | - | 492,439 | - | 492,439 |
| | TAG001388 | Parliament Hall - Operations | 2.00 | 100,454 | 265,000 | 104,722 | - | 470,176 |
| | TAG001389 | Innovation Village North-Operations | 1.50 | 79,868 | 239,280 | 103,048 | - | 422,196 |
| | TAG001390 | Indian River-Debt Service | - | - | - | 1,491,000 | - | 1,491,000 |
| | TAG001391 | Heritage Park Towers - Debt Service | - | - | - | 721,961 | - | 721,961 |
| | TAG001392 | Glades Park Tower - Debt Service | - | - | - | 1,616,150 | - | 1,616,150 |
| | TAG001396 | Student Health Services-Medical | 11.00 | 1,316,403 | 625,257 | 564,558 | - | 2,506,218 |
| | TAG001398 | Student Health Services-Dental | 3.00 | 309,184 | - | 78,646 | - | 387,830 |
| | TAG001399 | Student Health Services-Administration | 13.10 | 1,022,882 | - | 622,708 | - | 1,645,590 |
| | TAG001400 | Student Health Services - Broward | 0.80 | 72,103 | - | 46,039 | - | 118,142 |
| | TAG001401 | Student Health Services - Jupiter | 0.60 | 51,631 | 36,076 | 21,193 | - | 108,900 |
| TAG001403 | Student Health Services | - | - | - | 750,000 | - | 750,000 | |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
Vice President for Student Affairs

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|-----------|-----------|--|-------|------------------|---------|-----------|---------------|-----------|
| | TAG001404 | Health Promotion & Wellness | - | - | 160,480 | 172,300 | - | 332,780 |
| | 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 | 28.83 | 3,125,424 | 332,062 | 365,909 | - | 3,823,395 |
| | TAG001411 | Career Development Center | 1.00 | 54,630 | 64,000 | 175,000 | - | 293,630 |
| | TAG001412 | Boca University Center | 5.92 | 377,770 | 317,696 | 1,410,070 | - | 2,105,536 |
| | TAG001413 | Leadership Development | - | - | - | 809 | - | 809 |
| | TAG001414 | Community Garden | - | - | - | 434 | - | 434 |
| | TAG001415 | Jupiter Campus Rec | 1.36 | 89,525 | 101,891 | 101,300 | - | 292,716 |
| | TAG001416 | Student Wellness - Broward | 0.79 | 62,517 | 78,150 | 39,640 | - | 180,307 |
| | TAG001783 | Parent & Family Programs | - | - | - | 75,000 | - | 75,000 |
| | TAG003472 | Student Involvement Revenue | - | - | - | 7,500 | - | 7,500 |
| | TAG003911 | Strategic Plan - Promotional Items | - | - | - | 1,639 | - | 1,639 |
| | TAG004371 | Housing Administration - Operations (new) | 22.70 | 2,022,783 | 258,130 | 406,773 | - | 2,687,686 |
| | TAG005298 | Parliament Training/Development | - | - | - | 4,750 | - | 4,750 |
| | TAG005299 | Parliament Hall Facilities | 3.00 | 175,032 | - | 869,385 | - | 1,044,417 |
| | TAG005300 | Parliament Special Projects - Technology | - | - | - | 7,850 | - | 7,850 |
| | TAG005301 | Parliament Special Projects - Residential Life | - | - | - | 21,000 | - | 21,000 |
| | TAG005302 | Parliament Special Projects - Academic Partnership/Initiatives | - | - | - | 5,250 | - | 5,250 |
| | TAG005304 | IRT Training/Development | - | - | - | 4,750 | - | 4,750 |
| | TAG005305 | Indian River Towers Facilities | 5.00 | 290,394 | - | 673,774 | - | 964,168 |
| | TAG005306 | IRT Special Projects - Technology | - | - | - | 7,350 | - | 7,350 |
| | TAG005307 | IRT Special Projects - Residential Life | - | - | - | 14,500 | - | 14,500 |
| | TAG005308 | IRT Special Projects - Academic Partnership/Initiatives | - | - | - | 3,250 | - | 3,250 |
| | TAG005310 | IVS Training/Development | - | - | - | 5,500 | - | 5,500 |
| | TAG005311 | Innovation Village South Facilities | 4.00 | 315,256 | - | 739,659 | - | 1,054,915 |
| | TAG005312 | IVS Special Projects - Technology | - | - | - | 7,850 | - | 7,850 |
| | TAG005313 | IVS Special Projects - Residential Life | - | - | - | 20,500 | - | 20,500 |
| | TAG005314 | IVS Special Projects - Academic Partnership/Initiatives | - | - | - | 4,750 | - | 4,750 |
| | TAG005316 | Innovation Village North Facilities | 4.00 | 282,304 | - | 1,107,716 | - | 1,390,020 |
| | 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 | - | - | - | 4,750 | - | 4,750 |
| | TAG005321 | Heritage Park Towers Facilities | 3.00 | 266,325 | - | 654,850 | - | 921,175 |
| | TAG005322 | HPT Special Projects - Technology | - | - | - | 9,350 | - | 9,350 |
| | TAG005323 | HPT Special Projects - Residential Life | - | - | - | 14,500 | - | 14,500 |
| | TAG005324 | HPT Special Projects - Academic Partnership/Initiatives | - | - | - | 3,250 | - | 3,250 |
| | TAG005326 | Housing Administration Facilities | - | 312,503 | - | 95,986 | - | 408,489 |
| | TAG005327 | Administration Special Projects - Technology | - | - | - | 31,000 | - | 31,000 |
| | TAG005328 | Administration Special Projects - Residential Life | - | - | - | 113,000 | - | 113,000 |
| | TAG005329 | Administration Special Projects - Academic Partnership/Initiatives | - | - | - | 36,000 | - | 36,000 |
| | TAG005331 | Glades Park Tower Facilities | 3.00 | 248,773 | - | 681,253 | - | 930,026 |
| | TAG005332 | GPT Special Projects - Technology | - | - | - | 13,120 | - | 13,120 |
| | TAG005333 | GPT Special Projects - Residential Life | - | - | - | 19,000 | - | 19,000 |
| | TAG005334 | GPT Special Projects - Academic Partnership/Initiatives | - | - | - | 3,250 | - | 3,250 |
| | TAG005336 | UVA Facilities | 5.00 | 303,283 | - | 820,449 | - | 1,123,732 |
| | TAG005337 | UVA Special Projects - Technology | - | - | - | 7,350 | - | 7,350 |
| | TAG005338 | UVA Special Projects - Residential Life | - | - | - | 9,750 | - | 9,750 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
Vice President for Student Affairs

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|-----------|---|---------------|-------------------|------------------|-------------------|---------------|-------------------|
| | TAG005339 | UVA Special Projects - Academic Partnership/Initiatives | - | - | - | 3,800 | - | 3,800 |
| | TAG005361 | IVN Training/Development | - | - | - | 5,500 | - | 5,500 |
| | TAG005362 | HPT Training/Development | - | - | - | 4,750 | - | 4,750 |
| | TAG005363 | Administration Training/Development | - | - | - | 64,000 | - | 64,000 |
| | TAG005364 | GPT Training/Development | - | - | - | 5,000 | - | 5,000 |
| | TAG005365 | UVA Training/Development | - | - | - | 4,000 | - | 4,000 |
| | TAG005412 | Urban Male Initiative | 3.00 | 220,541 | 25,000 | 106,000 | - | 351,541 |
| | TAG005525 | Leadership Platform – Aux | - | - | - | 100,000 | - | 100,000 |
| | TAG006379 | University Center - FSL Assessment | - | - | - | 14,927 | - | 14,927 |
| | TAG007020 | Housing - Police | 13.65 | 1,143,617 | - | 68,604 | - | 1,212,221 |
| | TAG007074 | Gaming Center | - | - | 121,542 | 12,000 | - | 133,542 |
| | TAG007373 | Auto-Enroll Insurance | - | - | - | 980,000 | - | 980,000 |
| | TAG007927 | Jupiter (COCM) | - | - | - | 911,974 | - | 911,974 |
| | TAG008646 | Atlantic Park Towers - Operations | 2.00 | 101,961 | 261,600 | 104,817 | - | 468,378 |
| | TAG008650 | Honors College III - Operations | 1.01 | 57,322 | 137,940 | 31,979 | - | 227,241 |
| | TAG009125 | Atlantic Park Towers - APT Training & Development | - | - | - | 5,000 | - | 5,000 |
| | TAG009126 | Atlantic Park Towers Facilities | 5.00 | 281,642 | - | 746,092 | - | 1,027,734 |
| | 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- DEPARTM | - | - | - | 7,000 | - | 7,000 |
| | TAG009130 | Honors College III- Training & Development | - | - | - | 5,000 | - | 5,000 |
| | TAG009131 | Honors College III Facilities | 1.00 | 66,830 | - | 199,980 | - | 266,810 |
| | 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 | - | - | - | 7,000 | - | 7,000 |
| | TAG011078 | Honors College I - Facilities | 1.00 | 48,532 | - | 306,863 | - | 355,395 |
| | TAG011079 | Honors College II - Facilities | 1.00 | 73,195 | - | 306,634 | - | 379,829 |
| VP for Student Affairs Auxiliary Total | | | 162.57 | 13,867,521 | 5,246,458 | 22,864,799 | - | 41,978,778 |
| Financial Aid | TAG003315 | Certifying Veterans & Eligible Dependents | - | - | - | 11,500 | - | 11,500 |
| VP for Student Affairs Student Financial Aid Total | | | - | - | - | 11,500 | - | 11,500 |
| Student Govt. | TAG000493 | Jupiter - Burrow Activity Center | 2.00 | 142,950 | 71,616 | 11,550 | - | 226,116 |
| | TAG001230 | Jupiter Burrow Student Union - SG Reserve | - | - | - | 5,000 | - | 5,000 |
| | TAG001231 | Boca Rec Fit Equip Replacement - SG Reserve | - | - | - | 103,100 | - | 103,100 |
| | TAG001284 | VPSA A&S Reserve | - | - | - | 200,000 | - | 200,000 |
| | TAG001285 | Radio Station | - | - | 9,600 | - | - | 9,600 |
| | TAG001286 | UWC - Owl TV | - | - | - | 10,000 | - | 10,000 |
| | TAG001288 | UP Publication | - | - | - | 1,000 | - | 1,000 |
| | TAG001289 | Student Government - Program Board | - | - | - | 5,000 | - | 5,000 |
| | TAG001290 | Student Government - Homecoming | - | - | - | 4,000 | - | 4,000 |
| | TAG001291 | Student Government - Revenue | - | - | - | 130,000 | - | 130,000 |
| | TAG001292 | Student Government - Book Loan Replacement | - | - | - | 1,600 | - | 1,600 |
| | TAG001294 | Student Government - Student Life and Recreation - Jupiter | - | - | - | - | 325,778 | 325,778 |
| | TAG001295 | Student Government - Wellness Center - Broward | - | - | - | - | 197,124 | 197,124 |
| | TAG001296 | Student Government - Owl Production - Broward | - | - | 39,710 | 80,590 | - | 120,300 |
| | TAG001297 | Student Government - Involvement and Leadership - Davie | 1.00 | 66,250 | 11,500 | 11,515 | - | 89,265 |
| | TAG001298 | Student Government - Student Accessibility Services Broward | - | - | - | 1,600 | - | 1,600 |
| | TAG001299 | Student Government - Volunteer Center - Broward | - | - | - | 6,400 | - | 6,400 |
| | TAG001300 | Student Government - Achievement Awards - Broward | - | - | - | 5,600 | - | 5,600 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
Vice President for Student Affairs

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|-----------|-----------|--|------|------------------|---------|-----------|---------------|-----------|
| | TAG001301 | Student Government - Broward House Projects | - | - | - | 10,350 | - | 10,350 |
| | TAG001307 | Student Government - Cultural Awareness - Broward | - | - | 6,563 | 6,644 | - | 13,207 |
| | TAG001308 | Broward Campus - Student Services | - | - | - | 1,700 | - | 1,700 |
| | TAG001309 | Student Government - Operations - Davie | 2.00 | 134,639 | 174,832 | 94,072 | - | 403,543 |
| | TAG001310 | Student Government - S.A.V.I - Jupiter | - | - | - | 7,500 | - | 7,500 |
| | TAG001311 | Student Government - Program Board - Jupiter | - | - | 26,820 | 96,460 | - | 123,280 |
| | TAG001313 | Student Government - Campus Recreation Facility Ops | - | - | - | - | 1,654,786 | 1,654,786 |
| | TAG001315 | Student Government - Banquet | - | - | - | 7,500 | - | 7,500 |
| | TAG001316 | Student Government - Student Affairs - Jupiter | - | - | - | 7,800 | - | 7,800 |
| | TAG001317 | Sport Club Council | - | - | 5,270 | 127,071 | - | 132,341 |
| | TAG001319 | Student Government - House Projects - Jupiter | - | - | 11,548 | 3,500 | - | 15,048 |
| | TAG001320 | Student Government - House Projects | - | - | - | 7,000 | - | 7,000 |
| | TAG001321 | Student Government - Governor Executive Projects Broward | - | - | - | 11,700 | - | 11,700 |
| | TAG001322 | Student Government - Governor Executive Projects Jupiter | - | - | - | 24,750 | - | 24,750 |
| | TAG001323 | Diversity Student Services - Jupiter | 1.00 | 57,968 | - | 10,650 | - | 68,618 |
| | TAG001324 | COSO Administration | - | - | 25,800 | 29,900 | - | 55,700 |
| | TAG001325 | Campus Student Government Marketing - Jupiter | - | - | - | 5,200 | - | 5,200 |
| | TAG001326 | Campus Inter-Club Council - Jupiter | - | - | - | 5,500 | - | 5,500 |
| | TAG001327 | Campus Club Accounts - Broward | - | - | - | 13,001 | - | 13,001 |
| | TAG001328 | Campus Club Accounts - Jupiter | - | - | - | 21,319 | - | 21,319 |
| | TAG001329 | Student Government - Stipends - Broward | - | - | 100,970 | 750 | - | 101,720 |
| | TAG001330 | Student Government - Stipends | - | - | 130,146 | 1,500 | - | 131,646 |
| | TAG001331 | Student Government - Student Accessibility Services | - | - | - | 8,000 | - | 8,000 |
| | TAG001332 | Student Government - Night Owls | - | - | 73,680 | 23,000 | - | 96,680 |
| | TAG001333 | Student Government - ICC Revenue - Broward | - | - | - | 2,300 | - | 2,300 |
| | TAG001334 | Student Government - Governor - Projects | - | - | - | 25,000 | - | 25,000 |
| | TAG001336 | Student Government - COSO | - | - | - | 149,202 | - | 149,202 |
| | TAG001337 | Student Government - House Contingency Broward | - | - | - | 3,159 | - | 3,159 |
| | TAG001339 | Student Government - Contingency | - | - | - | 54,769 | - | 54,769 |
| | TAG001341 | Student Government - Aids/Peer Education | - | - | 7,200 | 18,000 | - | 25,200 |
| | TAG001342 | Black Student Union | - | - | 22,800 | 52,000 | - | 74,800 |
| | TAG001343 | Student Government - Administration - Broward | - | - | - | 28,680 | - | 28,680 |
| | TAG001344 | Student Government - Administration - Jupiter | - | - | 60,553 | 6,714 | - | 67,267 |
| | TAG001345 | Student Government - Administration | - | - | - | 13,000 | - | 13,000 |
| | TAG001347 | Unallocated Student Activity Fees | - | - | - | 1,580,000 | - | 1,580,000 |
| | TAG001488 | Student Government - Conference Travel | - | - | - | 60,000 | - | 60,000 |
| | TAG001489 | Student Government - Program Board | - | - | 113,540 | 431,000 | - | 544,540 |
| | TAG001490 | Student Government - S.A.V.I | - | - | 16,920 | 20,500 | - | 37,420 |
| | TAG001492 | Director of Student Media | 3.50 | 230,187 | - | 5,722 | - | 235,909 |
| | TAG001493 | Diversity Award Training | - | - | 17,280 | 33,375 | - | 50,655 |
| | TAG001494 | Graduate and Professional Clubs | - | - | - | 40,000 | - | 40,000 |
| | TAG001495 | Graduate Student Association | - | - | 43,365 | 148,000 | - | 191,365 |
| | TAG001496 | Homecoming | - | - | - | 140,000 | - | 140,000 |
| | TAG001498 | LGBTQA Resource Center | 1.00 | 68,237 | - | 12,700 | - | 80,937 |
| | TAG001499 | Student Government - Lobby | - | - | - | 13,000 | - | 13,000 |
| | TAG001500 | Office of Greek Life | 2.00 | 146,301 | 8,100 | 19,000 | - | 173,401 |
| | TAG001501 | Student Accessibility Week | - | - | - | 2,000 | - | 2,000 |
| | TAG001502 | President Executive Projects | - | - | - | 40,000 | - | 40,000 |

Florida Atlantic University
2023-24 Operating Budget Details By VP Area and College
Vice President for Student Affairs

| Fund Type | SmartTag | Department Name | FTE | Salary & Benefit | OPS | Expense | Transfers Out | Total |
|---|---|--|---------------|-------------------|------------------|-------------------|------------------|-------------------|
| | TAG001503 | Radio Station | - | - | 48,720 | 28,000 | - | 76,720 |
| | TAG001504 | Senate Contingency | - | - | - | 40,000 | - | 40,000 |
| | TAG001505 | Student Government - Accounting & Budget Office | 2.33 | 186,248 | 35,330 | 8,912 | - | 230,490 |
| | TAG001506 | Student Government - Elections | - | - | 2,880 | 4,681 | - | 7,561 |
| | TAG001507 | Student Government - Judicial Branch | - | - | 8,280 | 1,210 | - | 9,490 |
| | TAG001508 | Student Government - Television Station | - | - | 47,800 | 29,000 | - | 76,800 |
| | TAG001509 | Student Government - Advisor Office | 1.90 | 133,726 | 7,840 | 20,100 | - | 161,666 |
| | TAG001510 | Student Government - Operations | - | - | - | 80,000 | - | 80,000 |
| | TAG001511 | Student Government - Senate | - | - | - | 1,500 | - | 1,500 |
| | TAG001513 | Traditions Projects-Diver. Way | - | - | - | 45,000 | - | 45,000 |
| | TAG001514 | University Press Newspaper | - | - | 47,088 | 12,500 | - | 59,588 |
| | TAG001515 | University Wide Stipends | - | - | 75,512 | 12,560 | - | 88,072 |
| | TAG001516 | Military and Veterans Student Success Center | - | - | - | 16,000 | - | 16,000 |
| | TAG001517 | Student Government - Vice President's Executive Project | - | - | - | 9,000 | - | 9,000 |
| | TAG001518 | Weeks of Welcome | - | - | - | 10,800 | - | 10,800 |
| | TAG001686 | Davie/Broward Campus Rec - SG Reserve | - | - | - | 20,500 | - | 20,500 |
| | TAG001687 | Davie Student Union - SG Reserve | - | - | - | 38,000 | - | 38,000 |
| | TAG001924 | Campus Rec Jupiter - SG Reserve | - | - | - | 12,000 | - | 12,000 |
| | TAG001927 | Student Government - Alternative Breaks Revenue | - | - | - | 6,120 | - | 6,120 |
| | TAG003502 | Student Government - Student Involvement | 5.25 | 430,314 | 43,200 | 74,084 | - | 547,598 |
| | TAG003543 | Boca Raton Student Union | - | - | - | - | 1,754,893 | 1,754,893 |
| | TAG004958 | Student Government - University Mascot | - | - | 10,400 | 56,000 | - | 66,400 |
| | TAG005101 | Student Government - University Mascot Revenue | - | - | - | 6,000 | - | 6,000 |
| | TAG006850 | Student Government Ride Share | - | - | - | 115,000 | - | 115,000 |
| | TAG008792 | Harbor Branch Oceanographic Institute-HBOI | - | - | 3,600 | 17,500 | - | 21,100 |
| | TAG008793 | Jupiter Contingency | - | - | - | 10,000 | - | 10,000 |
| | TAG008794 | Night Owls Jupiter | - | - | 14,305 | 1,500 | - | 15,805 |
| | TAG008795 | Recycling Program Jupiter | - | - | - | 9,500 | - | 9,500 |
| | TAG009718 | SG Campus Initiatives and Project Boca | - | - | - | 35,000 | - | 35,000 |
| | TAG010682 | Multicultural RSO Support | - | - | - | 20,000 | - | 20,000 |
| VP for Student Affairs | Student Government Total | | 21.98 | 1,596,820 | 1,322,768 | 4,740,410 | 3,932,581 | 11,592,579 |
| Concession | TAG001283 | Concession - Student Affairs | - | - | - | 8,000 | - | 8,000 |
| VP for Student Affairs | Concession Total | | - | - | - | 8,000 | - | 8,000 |
| Contracts & Grants | TAG010240 | USDOE - King, Pamela (Bynes, Sherry) (Upward Bound) | 0.58 | 66,642 | - | - | - | 66,642 |
| | TAG010262 | USDOE - King, Pamela (FAU Upward Bound) (Bynes, Sherry) | 1.58 | 129,513 | - | - | - | 129,513 |
| | TAG010360 | USDOE - King, Pamela (Bynes, Sherry) (Math and Science Center) | 1.59 | 138,697 | - | - | - | 138,697 |
| | TAG010401 | USDOE - Bynes, Sherry (Talent Search) | 1.25 | 118,907 | - | - | - | 118,907 |
| VP for Student Affairs | FAU Contracts & Grants Total | | 5.00 | 453,759 | - | - | - | 453,759 |
| 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 | | | 281.98 | 23,274,283 | 7,074,396 | 28,491,589 | 3,932,581 | 62,772,849 |

Florida Atlantic University
2023-24 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 | - | - | - | (8,103,524) | - | (8,103,524) |
| | TAG000131 | Faculty Salaries & Benefits ET/ITF- Boca | 1.00 | (150,135,170) | - | - | - | (150,135,170) |
| | TAG000132 | Faculty Salaries & Benefits Incidental - EETF | 4.00 | 53,920,836 | - | - | - | 53,920,836 |
| | TAG000396 | State Mandated Exemptions | - | - | - | 3,162,157 | - | 3,162,157 |
| | TAG000400 | Faculty Salaries & Benefits Incidental - SFTF | 1.00 | 102,984,427 | - | - | - | 102,984,427 |
| | TAG000871 | Faculty Salaries & Benefits Incidental - SFTF - Broward | 1.00 | 15,387,358 | - | - | - | 15,387,358 |
| | TAG000872 | Faculty Sal & Ben ET/ITF- Broward | 1.00 | (22,157,453) | - | - | - | (22,157,453) |
| | TAG000917 | University Commitments | - | - | - | 7,395,025 | - | 7,395,025 |
| | TAG000919 | STF Budget Authority (not cash) | - | - | - | 13,920,354 | - | 13,920,354 |
| | TAG000923 | Performance Funding | 21.23 | 2,862,818 | - | 8,188,175 | - | 11,050,993 |
| | TAG000925 | Risk Management Insurance | - | - | - | 1,524,212 | - | 1,524,212 |
| | TAG000930 | Tuition Differential-FIA | - | - | - | 6,200,000 | - | 6,200,000 |
| | TAG001784 | FAU/MPFL Fund | - | - | - | 889,101 | - | 889,101 |
| | TAG007208 | Property Insurance | - | - | - | 442,261 | - | 442,261 |
| TAG010187 | Graduate Waiver Hold | - | - | - | 3,640,208 | - | 3,640,208 | |
| General Administrative Services E&G Total | | | 29.23 | 2,862,816 | - | 37,257,969 | - | 40,120,785 |
| Carryforward | TAG007466 | CF - 7% Reserve | - | - | - | 26,988,371 | - | 26,988,371 |
| | TAG007476 | CF - General Reserve | - | - | - | 3,543,922 | - | 3,543,922 |
| | TAG009262 | Workday HCM/Finance/Prism 5-YR Subscription from FY22 to | - | - | - | 1,869,970 | - | 1,869,970 |
| | TAG010317 | CF - 1% Building Reserve - BT-631 - Jupiter STEM/Life Sciences | - | - | - | 353,162 | - | 353,162 |
| | TAG010981 | CF - Emergency Management | - | - | - | 10,000 | - | 10,000 |
| General Administrative Services Carryforward Total | | | - | - | - | 32,765,425 | - | 32,765,425 |
| Auxiliary | TAG000398 | Aux Admin - Special Projects | - | 68,334 | - | - | - | 68,334 |
| | TAG000926 | Clearwire Spectrum Holdings | - | - | - | 813,468 | - | 813,468 |
| | TAG000927 | Auxiliary Budget Control | - | - | - | 6,000,000 | - | 6,000,000 |
| General Administrative Services Auxiliary Total | | | - | 68,334 | - | 6,813,468 | - | 6,881,802 |
| Technology Fee | TAG002917 | Technology Fee - General Admin | - | - | - | 4,000,000 | - | 4,000,000 |
| General Administrative Services Tech Fee Total | | | - | - | - | 4,000,000 | - | 4,000,000 |
| 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 | | | 29.23 | 2,931,150 | - | 87,245,362 | 180,000 | 90,356,512 |