



2023-24 Operating Budget

University Budget Office

FLORIDA ATLANTIC UNIVERSITY



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.



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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.



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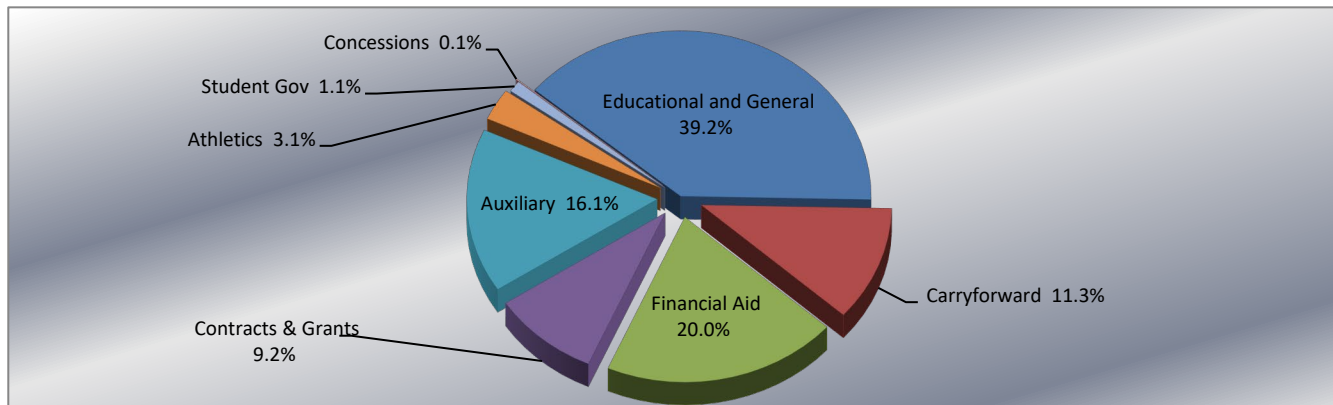
Florida Atlantic University

Initial Operating Expense Budget

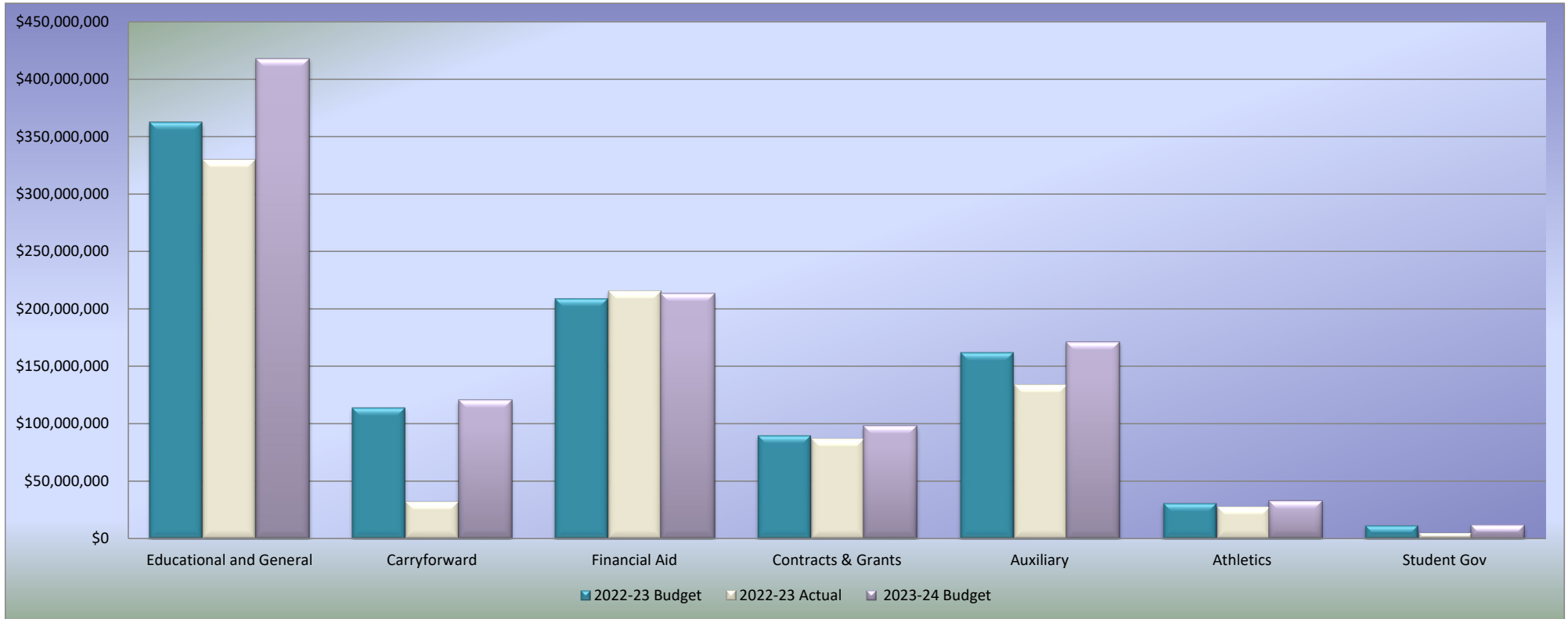
Fiscal Year 2019-20 through 2023-24

	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

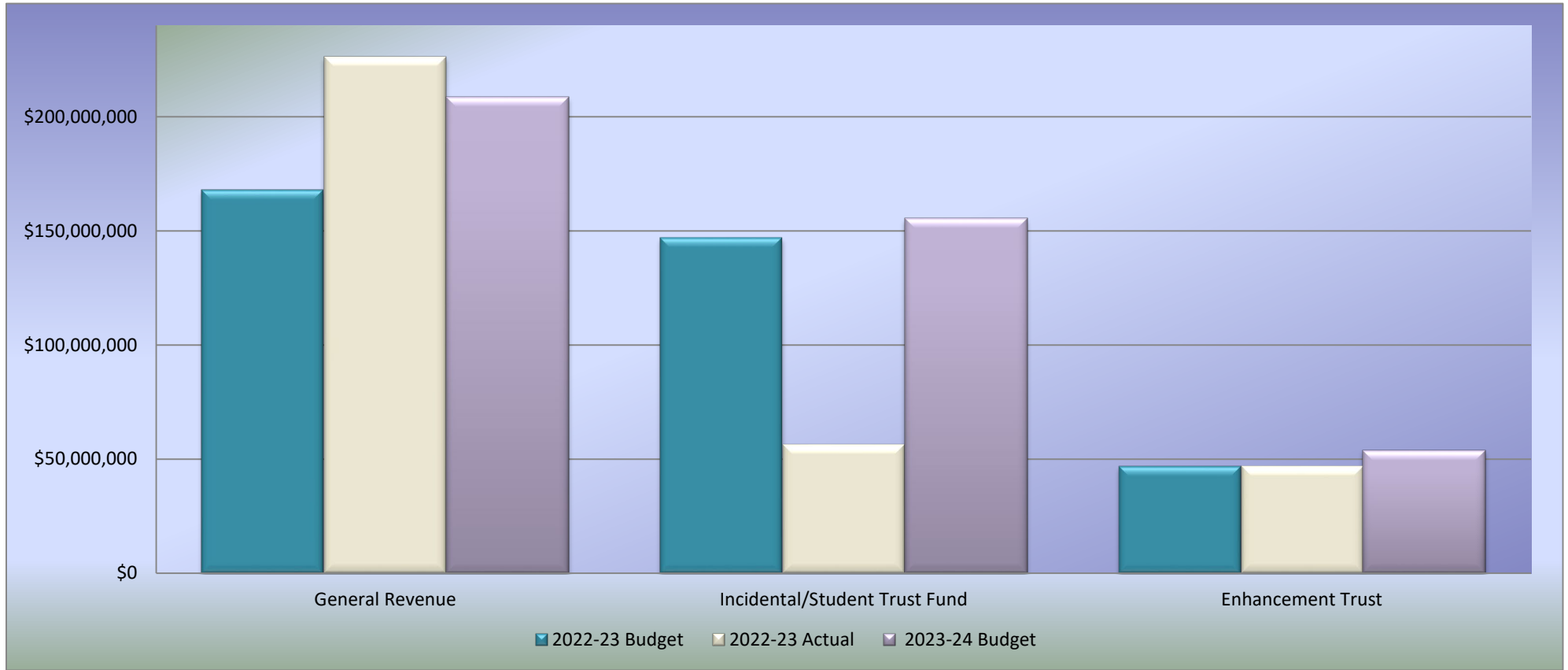


	Educational & General		Carryforward		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2022-23 Budget	362,182,088	38%	114,467,509	11%	209,261,534	22%	90,272,180	9%	162,510,891	16%	31,077,368	3%	11,683,377	1%	625,000	0.1%	982,079,947	100%
2022-23 Actual Expenditures *	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.

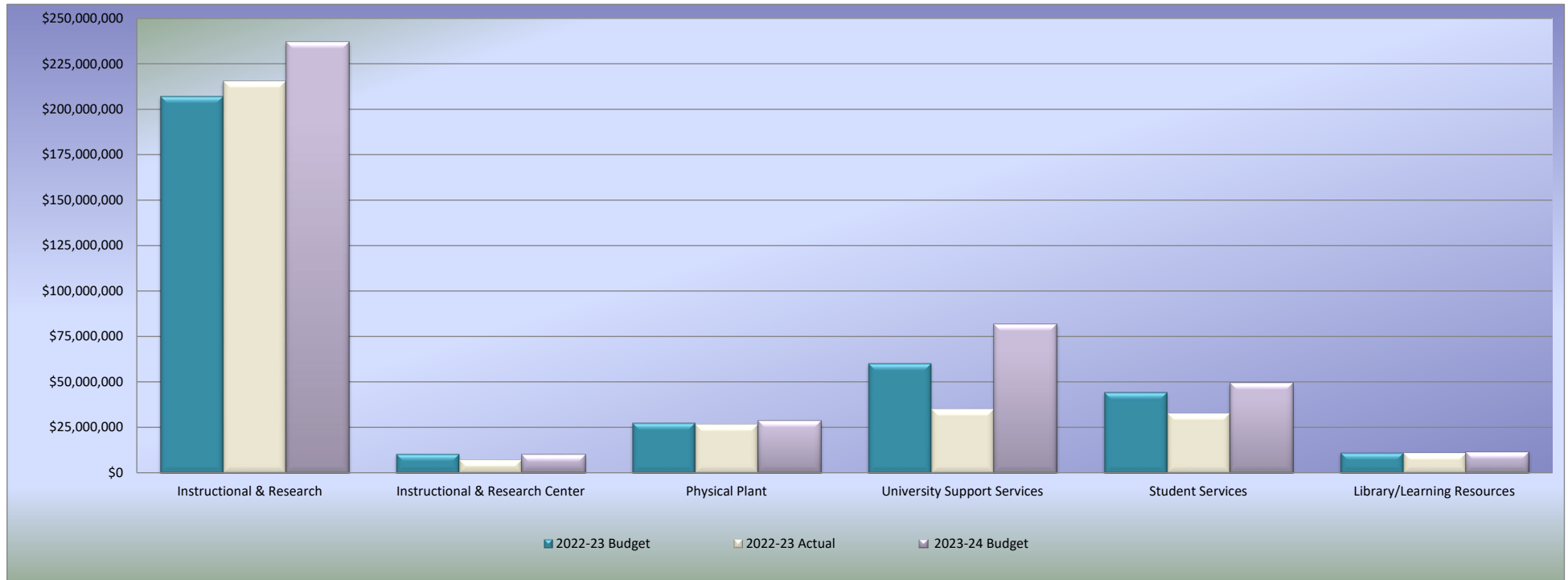
Comparison of 2022-23 Budget & Actual Expenditures and 2023-24 Budget by Source Educational and General



	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.

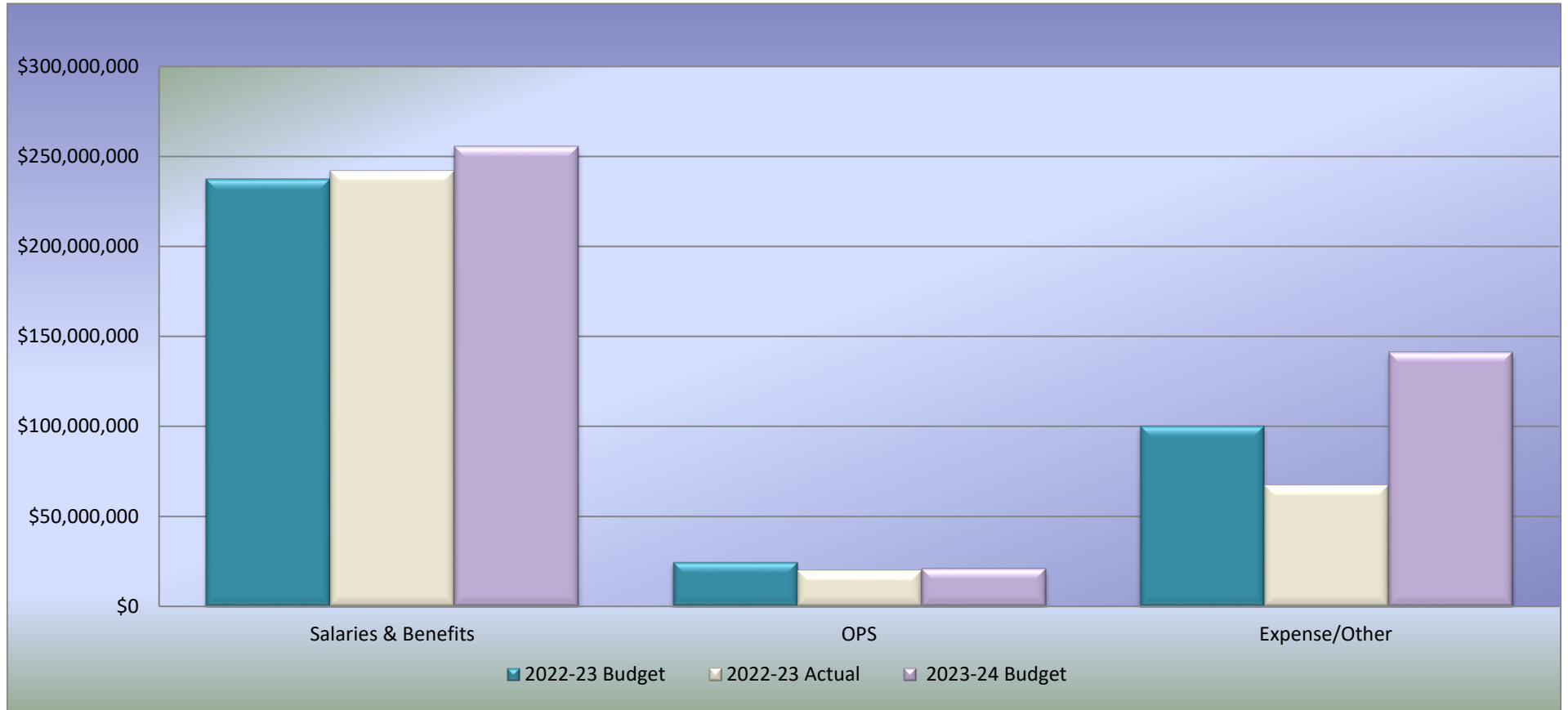
Comparison of 2022-23 Budget & Actual Expenditures and 2023-24 Budget by Component Educational and General



	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	-	-	-	3,200,941.00	-	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
Sponsored	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	310.54	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
Sponsored	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
Sponsored	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	-	-	-	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
Sponsored	7.75	818,775.62	-	-	-	818,776
Total College of Medicine	203.56	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
Sponsored	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	-	-	-	6,960,750	-	6,960,750
Auxiliary	0.23	59,159	4,095	749,700	-	812,954
Sponsored	7.56	520,351.93	-	-	-	520,352
Foundation	1.35	178,670	-	90,600	-	269,270
Total College of Science	255.15	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	2,166.25	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	-	-	-	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
Sponsored	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	283.99	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
Sponsored	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	-	-	-	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
Sponsored	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	3,272.93	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
Provost Area Carryforward Total	TAG011431	Academic Affairs - Student Mentoring Initiatives	-	-	-	283,384	-	283,384
	TAG010985	CGE - Construction Projects - CF	-	-	-	78,833	-	78,833
			-	-	-	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
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	-	-	-	65,000	-	65,000
	TAG000634	CF-University Band	-	-	-	24,638	-	24,638
	TAG000635	CF-Theatre	-	-	-	8,936	-	8,936
	TAG000636	CF-History	-	-	-	159,510	-	159,510
	TAG000637	CF-Political Science	-	-	-	88,010	-	88,010
	TAG000640	CF-English	-	-	-	315,250	-	315,250
	TAG000641	CF-Philosophy	-	-	-	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			-	-	-	3,200,941	-	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
Sponsored	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 Sponsored 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			310.54	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 Schoorman	-	-	-	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
Sponsored	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

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
	TAG010034	FLDOE - Herbst, Joel (Title I Part A 2022-2023)	0.46	52,740	-	-	-	52,740
	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 Sponsored 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

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
Concession	TAG000287	Concession - ADHUS	-	-	-	2,000	-	2,000
College of Education Concession Total			-	-	-	2,000	-	2,000
Foundation	TAG003023	EDU922 - The Harry T Mangurian Jr. Foundation Fund	-	-	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 CEGE 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	-	18,573,811
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 - CEGE 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 - CEGE 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 - Kaisar, 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 - Kaisar, 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
Sponsored	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 Sponsored 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)	-	-	-	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)	-	-	-	114,785	-	114,785
	TAG009044	CF-CoM- Start-up Funding (Fernander)	-	-	-	5,832	-	5,832
	TAG009632	CF-CoM- Start-up Funding (Pilitsis)	-	-	-	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 (Bommareddy)	-	-	-	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			-	-	-	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
Sponsored	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 Sponsored Total			7.75	818,776	-	-	-	818,776
Total College of Medicine			203.56	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 - Koszalski 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
Sponsored	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 Sponsored 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	-	35,113,603
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	-	-	-	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	-	-	-	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			-	-	-	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
Sponsored	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 Sponsored 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			255.15	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	-	6,347,848
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. Auzenne 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 Adminstration	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
Foundation	TAG003039	SAF275 - Support of FAU Trademark Royalties	0.08	10,883	-	-	-	10,883
VP for Public Affairs 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
	TAG005440	WC ISENSE Faculty Hire	3.76	759,236	-	-	-	759,236

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Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	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
	TAG006149	WC IBRAIN-Internal Pilot Project Funding-Stackman-CF	-	-	-	788	-	788
	TAG006153	WC IBRAIN-Internal Pilot Project Funding-Jia-CF	-	-	-	98	-	98

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Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	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	-	-	-	104,029	-	104,029
	TAG007214	JLSI_IBrain Faculty Startup _Quan - CF	-	-	-	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
	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

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Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	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-Myeongsub Kim -Israel Pilot Project-CF	-	-	-	2,890	-	2,890
	TAG007831	WC-Tracy Mincer-Israel Pilot Project-CF	-	-	-	34	-	34
	TAG007885	WC-Erik Duboue-Israel Pilot Project-CF	-	-	-	15,000	-	15,000
	TAG007896	DOR-FAU 100-CF	-	-	-	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),Lanni	-	-	-	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
	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

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Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	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			-	-	-	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
	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

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Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	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
Sponsored	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 Sponsored 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
	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

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
	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
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 (Sper	-	-	-	35,000	-	35,000
	TAG010095	RES402 - Hurricane Resistant Structure (Spend)	-	-	-	1,000	-	1,000
VP for Research Foundation Total			-	-	-	64,500	-	64,500
Total Vice President for Research			283.99	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 (\$20027)	-	-	-	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	-	8,489,758
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
	TAG005339	UVA Special Projects - Academic Partnership/Initiatives	-	-	-	3,800	-	3,800

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
	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- DEPART	-	-	-	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
	TAG001301	Student Government - Broward House Projects	-	-	-	10,350	-	10,350
	TAG001307	Student Government - Cultural Awareness - Broward	-	-	6,563	6,644	-	13,207

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
	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
	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

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
	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
Sponsored	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 Sponsored Total			5.00	453,759	-	-	-	453,759
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 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
Foundation	TAG000571	Foundation - Budget Control Account	-	-	-	6,400,000	-	6,400,000
General Administrative Services 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



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