



2024-25 Operating Budget

University Budget Office



Florida Atlantic University 2024-25 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 2024-25 Initial Operating Budget totals \$1,281,754,643 an increase of 20.2 percent compared to the prior year, including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$429,475,015 in estimated expenditures and reflects an increase of 2.7 percent compared to the prior year. Key components of this budget include \$24,227,280 Performance Funding in General Revenue and \$50,809,486 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 \$270,464,455 in projected expenditures.

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 \$111,261,585, including \$2,404,514 in transfers (non-Operating expenditures), an increase of 13.6 percent compared to the prior year.



Florida Atlantic University 2024-25 Operating Budget



The Auxiliary Enterprises Budget is comprised of over one hundred different business and operations that are self-supporting through user fees, payments, and charges. The range of business operations includes both large and small auxiliaries. Large auxiliaries include food service, traffic and parking, and housing. Small operations include the Department of Ocean Engineering Research Boat and the College of Science Machine Shop. Technology Fee is also included in Auxiliary Budget. The Auxiliary Enterprises Budget totals \$195,267,595 in projected expenditures, an increase of 14 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 \$227,110,987, an increase of 6.5 percent compared to the prior year.

The Athletics Budget is comprised of funding from student athletic fees, ticket sales to athletic events, game guarantees, corporate sponsorships, National Collegiate Athletic Association distributions, private support and gifts, and football stadium activity. The Athletics Budget totals \$35,488,621 in projected expenditures, including \$189,675 in transfers (non-Operating expenditures), an increase of 7.9 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 \$11,883,176 including \$4,013,701 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 \$803,210 in projected expenditures, an increase of 1.3 percent compared to the prior year.



Florida Atlantic University

2024-25 Operating Budget-Budget

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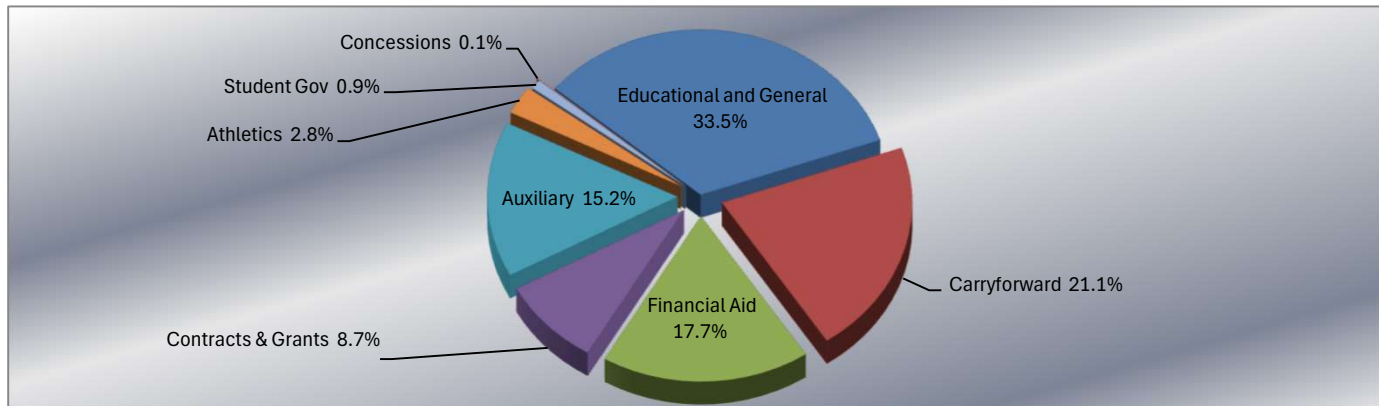
Florida Atlantic University

Initial Operating Expense Budget

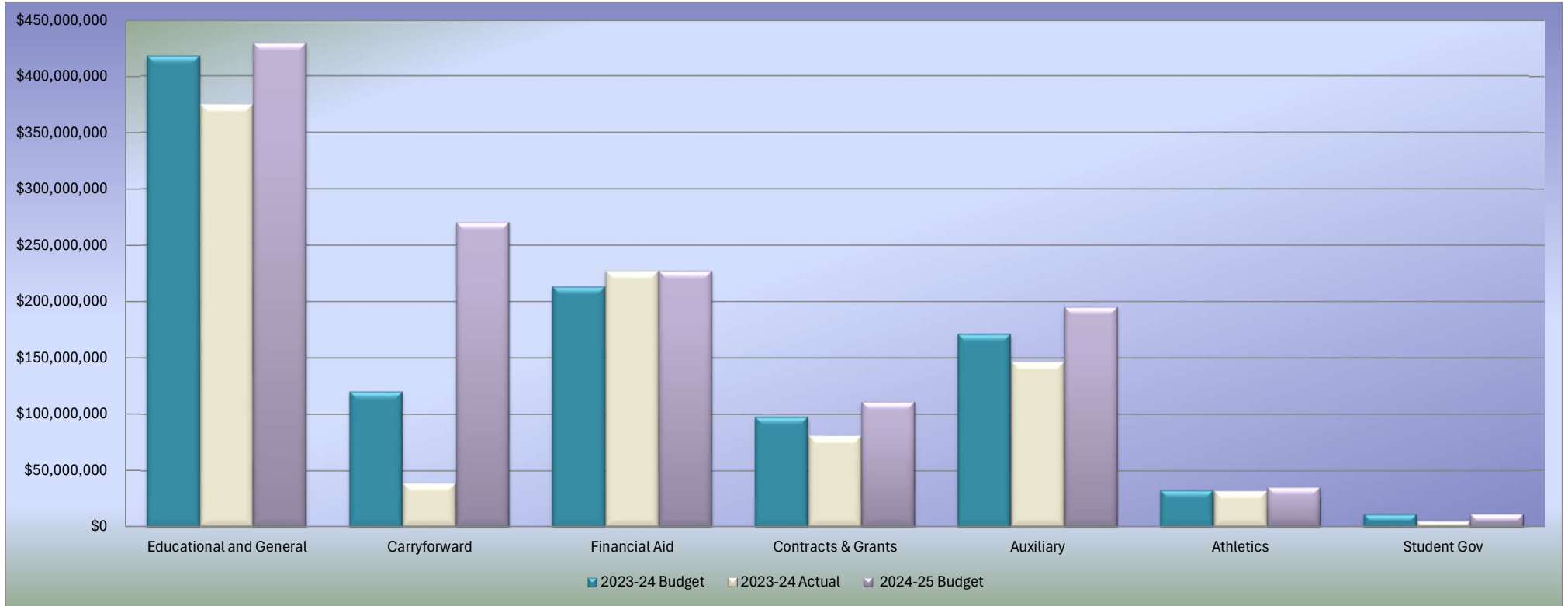
Fiscal Year 2020-21 through 2024-25

	2024-25	2023-24	2022-23	2021-22	2020-21
Educational & General *	429,475,015	418,012,579	362,182,088	349,708,540	348,677,239
Change from prior year	11,462,436	55,830,491	12,473,548	1,031,301	6,033,104
Carryforward ***	270,464,455	120,293,902	114,467,509	103,799,456	73,507,293
Change from prior year	150,170,554	5,826,393	10,668,053	30,292,163	14,678,774
Student Financial Aid	227,110,987	213,258,127	209,261,534	208,987,849	206,996,075
Change from prior year	13,852,860	3,996,593	273,685	1,991,774	3,147,277
Contracts & Grants	111,261,585	97,961,664	90,272,180	89,412,434	78,147,865
Change from prior year	13,299,921	7,689,483	859,746	11,264,569	3,345,934
Auxiliary Enterprises ****	195,267,595	171,304,676	162,510,891	154,647,301	162,953,087
Change from prior year	23,962,919	8,793,785	7,863,590	(8,305,786)	(4,281,904)
Student Government	11,883,176	11,592,579	11,683,377	11,351,910	11,505,031
Change from prior year	290,597	(90,798)	331,467	(153,121)	1,460,521
Athletics (includes Football Stadium)	35,488,621	32,888,621	31,077,368	29,370,169	31,661,981
Change from prior year	2,600,000	1,811,253	1,707,199	(2,291,812)	2,207,864
Concession Fund	803,210	793,210	625,000	625,000	625,000
Change from prior year	10,000	168,210	0	0	0
Total Operating Budget	1,281,754,643	1,066,105,357	982,079,947	947,902,659	914,073,570
Change from prior year	215,649,287	84,025,409	34,177,288	33,829,089	26,591,570
Change percent from prior year	20.2%	8.6%	3.6%	3.7%	3.0%

2024-25 Operating Budget *
\$1,281,754,643



Comparison of 2023-24 Budget & Actual Expenditures with 2024-25 Budget All Funds

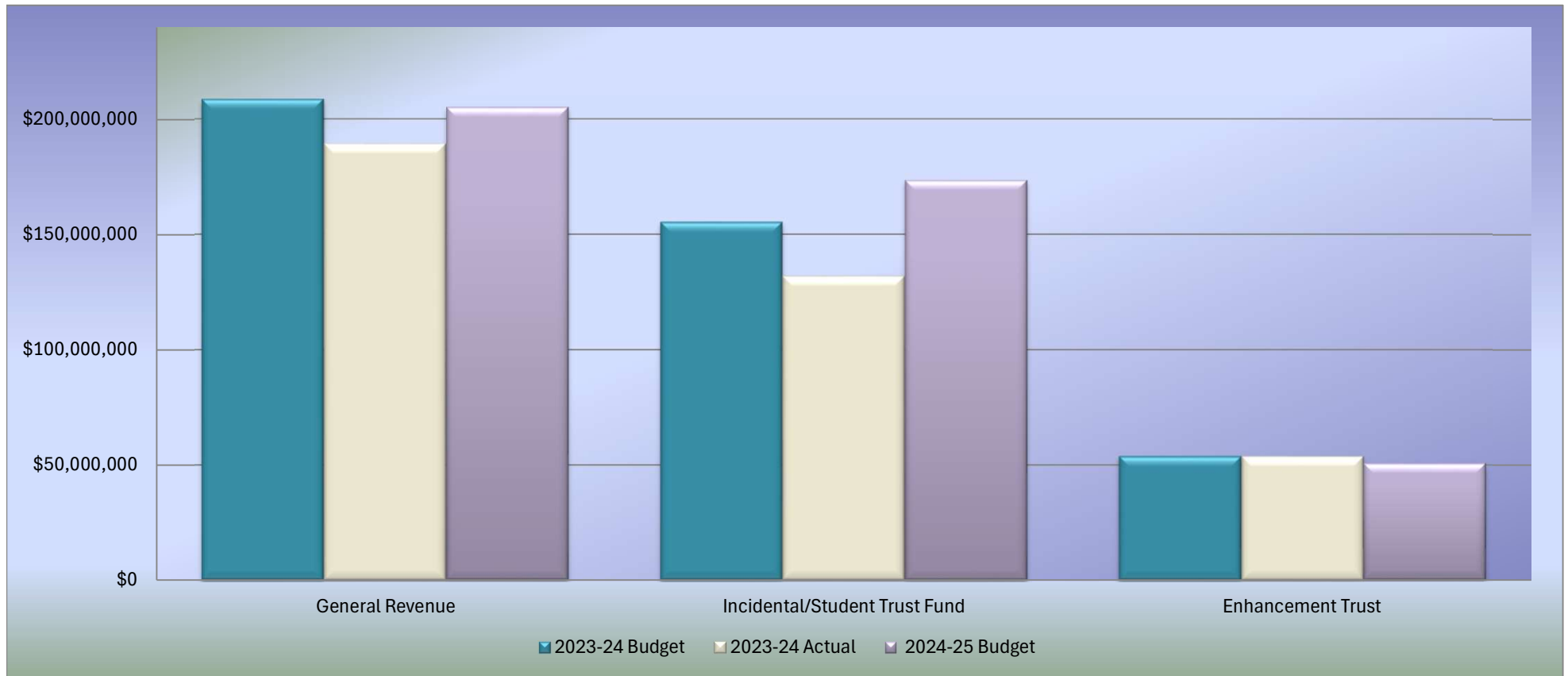


	Educational & General		Carryforward		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2023-24 Budget	418,012,579	39%	120,293,902	11%	213,258,127	20%	97,961,664	9%	171,304,676	16%	32,888,621	3%	11,592,579	1%	793,210	0.1%	1,066,105,357	100%
2022-23 Actual Expenditures *	375,172,903	41%	39,376,463	4%	227,346,270	25%	81,298,799	9%	146,742,281	16%	32,285,067	4%	5,557,091	1%	455,805	0.1%	908,234,679	100%
2024-25 Budget **	429,475,015	33.5%	270,464,455	21%	227,110,987	18%	111,261,585	9%	195,267,595	15%	35,488,621	3%	11,883,176	1%	803,210	0.1%	1,281,754,643	100%
Change Budget to Budget	11,462,436	3%	150,170,554	125%	13,852,860	6%	13,299,921	14%	23,962,919	14%	2,600,000	8%	290,597	3%	10,000	1%	215,649,287	20%

* Source document is Operating Budget submission Exhibit B.

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

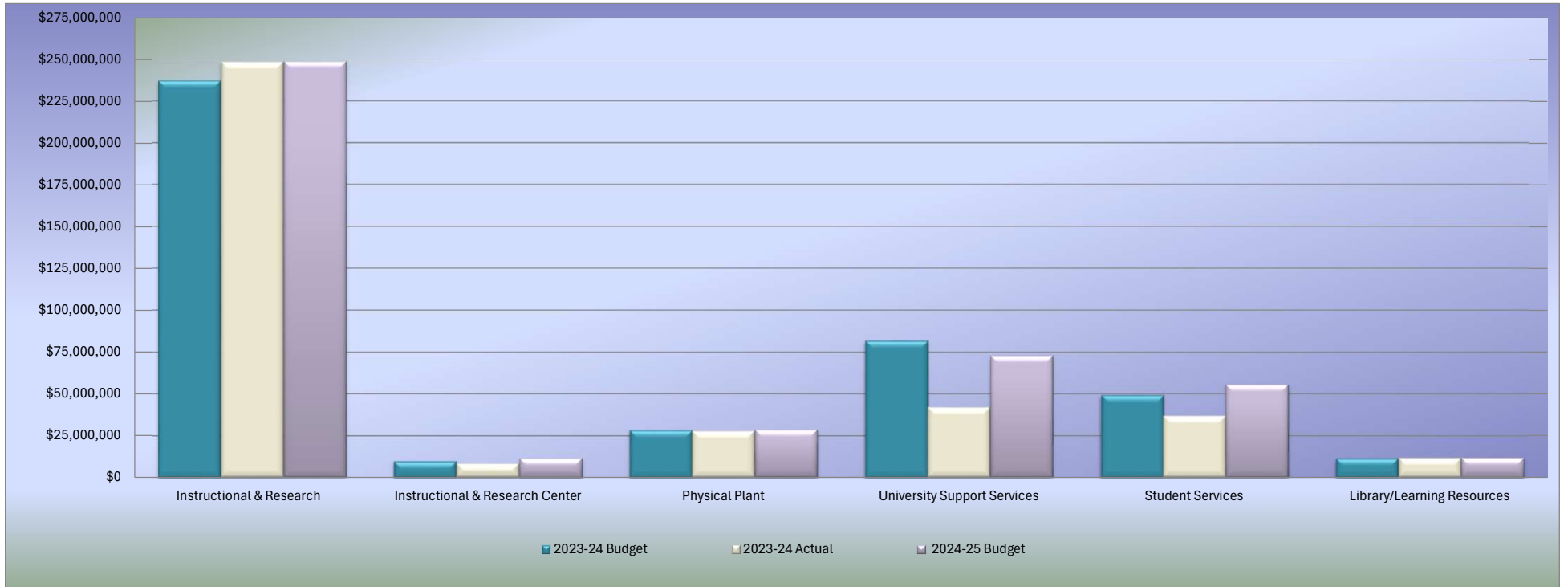
Comparison of 2023-24 Budget & Actual Expenditures and 2024-25 Budget by Source Educational and General



	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
2023-24 Budget	208,612,214	50%	155,479,529	37%	53,920,836	13%	418,012,579	100%
2023-24 Actual Expenditures *	189,224,058	50%	132,028,010	35%	53,920,835	14%	375,172,903	100%
2024-25 Budget **	205,186,001	48%	173,479,528	40%	50,809,486	12%	429,475,015	100%
Change Budget to Budget	(3,426,213)	-2%	17,999,999	12%	(3,111,350)	-6%	11,462,436	3%

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

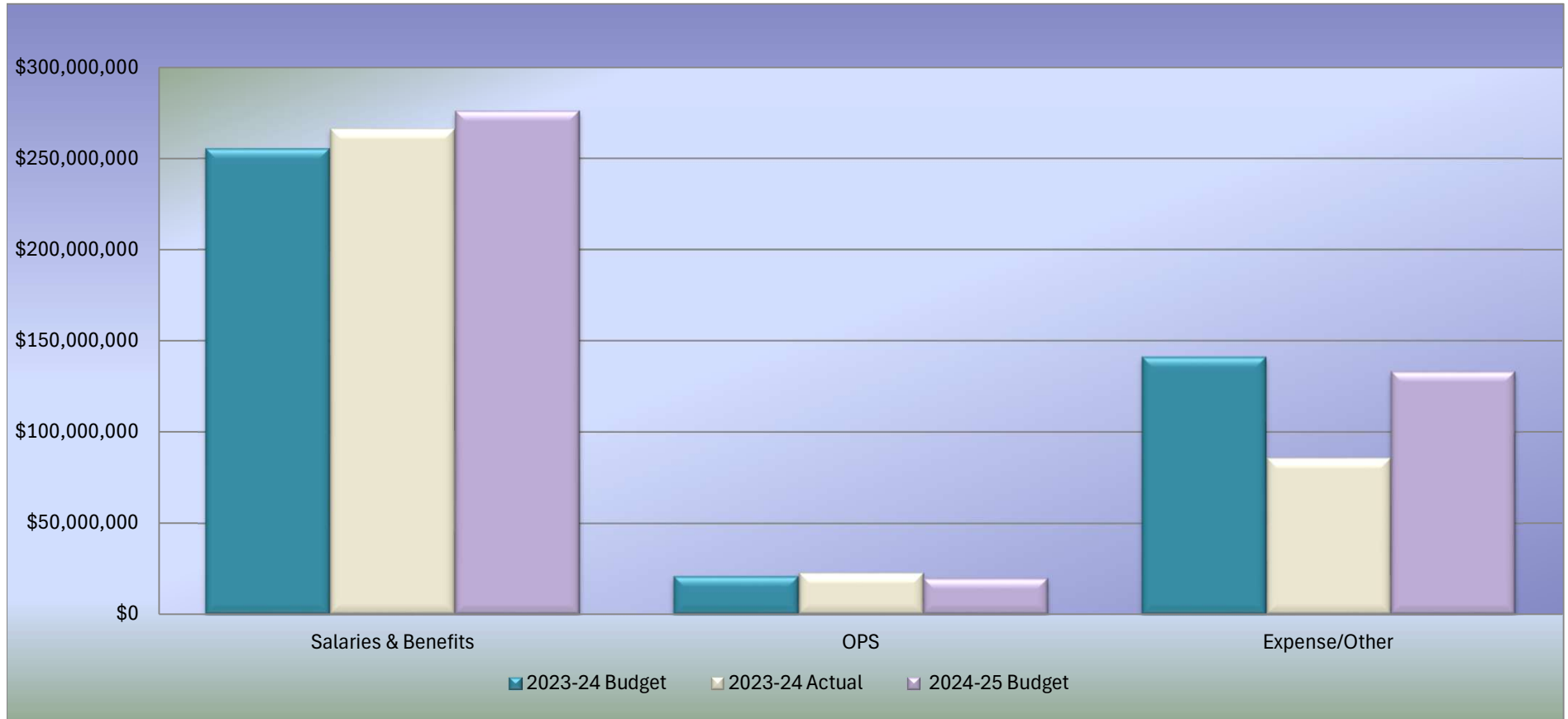
Comparison of 2023-24 Budget & Actual Expenditures and 2024-25 Budget by Component Educational and General



	Instructional & Research		Instructional & Research Center		Physical Plant		University Support Services		Student Services		Library		Total	
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%
2023-24 Actual Expenditures *	248,244,293	66%	8,387,016	2%	27,850,726	7%	42,015,578	11%	36,981,501	10%	11,693,809	3%	375,172,923	100%
2024-25 Budget **	248,621,695	58%	11,626,480	3%	28,701,075	7%	73,012,935	17%	55,659,267	13%	11,853,563	3%	429,475,015	100%
Change Budget to Budget	11,568,763	5%	1,848,105	19%	253,877	1%	(8,791,074)	-11%	6,284,990	13%	297,775	3%	11,462,436	3%

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

Comparison of 2023-24 Budget & Actual Expenditures and 2024-25 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2023-24 Budget	255,461,221	61%	21,246,426	5%	141,304,932	34%	418,012,579	100%
2023-24 Actual Expenditures *	266,324,442	71%	22,927,193	6%	85,921,268	23%	375,172,903	100%
2024-25 Budget **	276,083,474	64%	20,029,519	5%	133,362,022	31%	429,475,015	100%
Change Budget to Budget	20,622,253	8%	(1,216,907)	-6%	(7,942,910)	-6%	11,462,436	3%

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

Florida Atlantic University
2024-25 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	18.10	2,661,592	-	409,598	-	3,071,190
Carryforward	2.06	-	-	6,109,857	-	6,109,857
Auxiliary	0.84	550,818	-	-	-	550,818
Concession	-	-	-	167,000	-	167,000
Total President	21.00	3,212,410	-	6,686,456	-	9,898,866
Academic Affairs						
Provost Area						
E&G	294.31	30,406,044	1,549,901	25,807,027	-	57,762,973
Carryforward	2.57	-	-	28,522,321	-	28,522,321
Auxiliary	44.11	5,949,004	548,500	9,153,398	-	15,650,902
Concession	-	-	-	120,900	-	120,900
Foundation	-	-	-	574,885	-	574,885
Henderson	-	-	-	11,382	-	11,382
Financial Aid	21.16	2,013,139	1,504,454	223,581,894	-	227,099,487
Total Provost	362.16	38,368,188	3,602,855	287,771,808	-	329,742,851
College of Arts & Letters						
E&G	312.85	31,387,608	5,018,571	705,770	-	37,111,949
Carryforward	3.00	-	-	1,399,201	-	1,399,201
Auxiliary	2.34	219,880	107,000	4,066,138	-	4,393,018
Concession	-	-	-	5,000	-	5,000
Foundation	4.84	722,280	94,740	371,000	-	1,188,020
Total College of Arts & Letters	323.04	32,329,768	5,220,311	6,547,109	-	44,097,188
College of Business						
E&G	184.12	29,648,912	128,423	3,361,588	-	33,138,923
Auxiliary	75.26	9,494,882	5,258,000	9,675,000	-	24,427,882
Foundation	3.22	747,644	-	675,360	-	1,423,003
Total College of Business	262.60	39,891,438	5,386,423	13,711,948	-	58,989,808
College of Social Work & Criminal Justice						
E&G	62.58	7,191,803	390,101	618,363	-	8,200,267
Carryforward	5.00	-	-	646,700	-	646,700
Auxiliary	1.00	104,800	195,000	313,184	-	612,984
Foundation	1.00	90,350	63,533	18,250	-	172,133
Total College of Social Work & Criminal Justice	69.58	7,386,953	648,634	1,596,497	-	9,632,084
College of Education						
E&G	103.52	11,363,937	2,237,221	1,531,717	-	15,132,875
Carryforward	-	-	-	6,448,965	-	6,448,965
Contracts & Grants	1.00	114,977	-	-	-	114,977
Auxiliary	14.55	1,228,134	1,133,559	1,760,296	-	4,121,989

Florida Atlantic University
2024-25 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Concession	-	-	-	2,000	-	2,000
Foundation	6.20	588,059	116,000	336,050	-	1,040,109
Henderson	101.85	9,648,208	411,665	2,756,854	-	12,816,727
Total College of Education	227.12	22,943,315	3,898,445	12,835,882	-	39,677,642
College of Engineering & Computer Science						
E&G	126.02	18,491,665	-	920,667	-	19,412,333
Carryforward	-	-	-	1,420,476	-	1,420,476
Contracts & Grants	3.00	262,104	-	-	-	262,104
Auxiliary	0.25	20,961	-	516,809	-	537,770
Concession	-	-	-	4,000	-	4,000
Total College of Engineering & Computer Science	129.27	18,774,730	-	2,861,952	-	21,636,682
College of Medicine						
E&G	142.03	23,774,440	1,088,043	7,601,938	-	32,464,421
Carryforward	6.48	-	-	18,109,290	-	18,109,290
Auxiliary	53.48	13,960,442	15,003,588	7,066,964	-	36,030,994
Concession	-	-	-	76,710	-	76,710
Foundation	1.81	711,316	-	985,884	-	1,697,200
Contracts & Grants	4.12	376,077	-	-	-	376,077
Total College of Medicine	207.91	38,822,275	16,091,631	33,840,787	-	88,754,693
College of Nursing						
E&G	92.20	11,082,759	356,346	539,720	-	11,978,825
Carryforward	13.00	-	-	8,063,658	-	8,063,658
Contracts & Grants	1.10	155,619	-	-	-	155,619
Auxiliary	18.96	1,925,699	307,000	337,492	-	2,570,191
Foundation	1.24	79,367	12,653	305,570	-	397,590
Total College of Nursing	126.50	13,243,444	675,999	9,246,441	-	23,165,883
College of Science						
E&G	250.93	29,623,983	6,480,593	677,466	-	36,782,041
Carryforward	6.50	-	-	6,893,213	-	6,893,213
Auxiliary	0.32	119,042	-	556,900	-	675,942
Contracts & Grants	6.16	425,924	-	-	-	425,924
Foundation	1.75	237,724	124,500	201,941	-	564,165
Total College of Science	265.66	30,406,672	6,605,093	8,329,520	-	45,341,285

Florida Atlantic University
2024-25 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	53.28	5,981,594	60,000	535,441	-	6,577,036
Auxiliary	-	-	-	101,150	-	101,150
Foundation	0.27	51,126	-	-	-	51,126
Total Honors College	53.54	6,032,720	60,000	636,591	-	6,729,312
Graduate College						
E&G	17.50	1,815,406	-	7,069,895	-	8,885,301
Carryforward	-	-	-	1,630,075	-	1,630,075
Auxiliary	-	-	-	120,000	-	120,000
Concession	-	-	-	9,000	-	9,000
Foundation	-	-	-	20,000	-	20,000
Total Graduate College	17.50	1,815,406	-	8,848,970	-	10,664,376
Undergraduate studies						
E&G	65.67	5,993,748	1,049,210	791,200	-	7,834,158
Auxiliary	6.56	498,863	682,570	179,000	-	1,360,433
Concession	-	-	-	13,800	-	13,800
Total Undergraduate Studies	72.23	6,492,611	1,731,780	984,000	-	9,208,391
University Libraries						
E&G	67.24	5,522,188	212,604	3,978,235	-	9,713,028
Carryforward	-	-	-	418,521	-	418,521
Auxiliary	-	-	-	122,690	-	122,690
Total University Libraries	67.24	5,522,188	212,604	4,519,446	-	10,254,238
Center for eLearning						
Auxiliary	42.01	4,337,376	3,220,134	4,833,000	-	12,390,510
Total Center for eLearning	42.01	4,337,376	3,220,134	4,833,000	-	12,390,510
Total Academic Affairs	2,226.36	266,367,084	47,353,909	396,563,949	-	710,284,942
Vice President for Administrative Affairs						
E&G	195.00	18,619,642	-	21,950,396	-	40,570,038
Carryforward	14.09	-	-	102,357,832	-	102,357,832
Auxiliary	31.24	4,392,091	218,520	16,368,114	-	20,978,725
Concession	-	-	-	146,000	-	146,000
Foundation	-	-	-	10,625	-	10,625
Total Administrative Affairs	240.34	23,011,733	218,520	140,832,967	-	164,063,219

Florida Atlantic University
2024-25 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	-	226,237
Carryforward	-	-	-	499	-	499
Foundation	1.00	144,560	-	-	-	144,560
Athletics (including Football Stadium)	107.42	16,167,531	984,182	18,147,233	189,675	35,488,621
Total Athletics	108.42	16,312,091	984,182	18,373,969	189,675	35,859,917
Vice President for Financial Affairs						
E&G	41.31	4,285,688	152,900	786,797	-	5,225,385
Carryforward	5.08	-	-	2,524,347	-	2,524,347
Auxiliary	10.38	1,099,210	-	-	-	1,099,210
Henderson	0.12	33,586	-	-	-	33,586
Concession	-	-	-	15,000	-	15,000
Foundation	0.59	50,508	-	-	-	50,508
Total Financial Affairs	57.46	5,468,992	152,900	3,326,144	-	8,948,036
Vice President for Advancement						
E&G	37.52	5,041,513	136	50,663	-	5,092,312
Carryforward	18.22	-	-	3,424,755	-	3,424,755
Concession	-	-	-	3,000	-	3,000
Foundation	1.20	423,255	-	1,567,223	-	1,990,478
Auxiliary	3.00	1,307,172	-	-	-	1,307,172
Total Advancement	59.94	6,771,940	136	5,045,641	-	11,817,716
Vice President for Legal Affairs & General Counsel						
E&G	6.77	1,588,338	-	492,734	-	2,081,072
Carryforward	-	-	-	1,656,637	-	1,656,637
Concession	-	-	-	1,500	-	1,500
Auxiliary	0.60	371,870	-	-	-	371,870
Total Legal Affairs & General Counsel	7.36	1,960,207	-	2,150,871	-	4,111,078
Vice President for Public Affairs						
E&G	35.46	4,367,659	50,000	678,669	-	5,096,328
Carryforward	-	-	-	4,431,360	-	4,431,360
Auxiliary	0.34	140,529	-	-	-	140,529
Concession	-	-	-	7,000	-	7,000
Foundation	0.08	11,501	-	-	-	11,501
Total Public Affairs	35.88	4,519,688	50,000	5,117,029	-	9,686,717
Vice President for Research						
E&G	154.77	16,344,731	724,352	5,926,696	-	22,995,779
Carryforward	2.25	-	-	15,522,412	-	15,522,412
Auxiliary	0.94	68,131	18,865	1,629,153	-	1,716,149

Florida Atlantic University
2024-25 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Concession	-	-	-	35,000	-	35,000
Contracts & Grants	74.04	25,354,360	9,536,330	32,685,395	654,514	68,230,599
Research	56.58	6,560,324	1,342,907	2,491,767	1,750,000	12,144,997
Foundation	1.70	142,279	-	166,200	-	308,479
Total Research	290.28	48,469,825	11,622,453	58,456,622	2,404,514	120,953,414
Vice President for Student Affairs						
E&G	96.37	8,035,244	531,119	429,486	-	8,995,849
Carryforward	-	-	-	2,578,348	-	2,578,348
Auxiliary	162.60	13,974,054	4,965,172	31,585,029	-	50,524,255
Financial Aid	-	-	-	11,500	-	11,500
Student Government	20.68	1,664,259	1,374,375	4,830,841	4,013,701	11,883,176
Concession	-	-	-	8,000.00	-	8,000
Contracts & Grants	8.00	638,712	-	-	-	638,712
Foundation	-	-	-	6,500	-	6,500
Total Student Affairs	287.66	24,312,269	6,870,666	39,449,704	4,013,701	74,646,340
General Administrative Services						
E&G	22.63	2,854,979	-	48,271,717	-	51,126,696
Carryforward	-	-	-	58,305,989	-	58,305,989
Auxiliary	2.52	148,944	-	11,313,468	-	11,462,412
Technology Fee	-	-	-	4,000,000	-	4,000,000
Concession	-	-	-	8,500	180,800	189,300
Foundation	-	-	-	6,400,000	-	6,400,000
Total Administrative Services	25.15	3,003,923	-	128,299,674	180,800	131,484,397

Summary By Fund:

E&G	2,380.19	276,083,474	20,029,519	133,362,022	-	429,475,015
Carryforward	78.26	-	-	270,464,456	-	270,464,456
Auxiliary (including Technology Fee)	471.29	59,911,901	31,657,908	103,697,785	-	195,267,594
Athletics (including Football Stadium)	107.42	16,167,531	984,182	18,147,233	189,675	35,488,621
Financial Aid	21.16	2,013,139	1,504,454	223,593,394	-	227,110,987
Student Government	20.68	1,664,259	1,374,375	4,830,841	4,013,701	11,883,176
Concession	-	-	-	622,410	180,800	803,210
Contracts & Grants	97.42	27,327,772	9,536,330	32,685,395	654,514	70,204,011
Research	56.58	6,560,324	1,342,907	2,491,767	1,750,000	12,144,997
Foundation	24.89	3,999,968	411,426	11,639,488	-	16,050,881
Henderson	101.97	9,681,794	411,665	2,768,236	-	12,861,695
Total All Funds	3,359.86	403,410,162	67,252,766	804,303,026	6,788,690	1,281,754,643

Florida Atlantic University
2024-25 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	3.58	640,357	-	14,879	-	655,237
	TAG000679	Office of Equity and Inclusion	4.00	486,639	-	26,903	-	513,542
	TAG000732	President's Office	2.35	482,581	-	103,022	-	585,603
	TAG000733	President's Office - Contingency	-	-	-	10,000	-	10,000
	TAG000742	Inspector General	2.18	300,836	-	17,396	-	318,232
	TAG003546	Faculty Athletics Representative	-	-	-	162,645	-	162,645
	TAG003735	Compliance Office	3.00	451,191	-	31,593	-	482,784
	TAG005920	Compliance	3.00	299,988	-	43,161	-	343,149
President E&G Total			18.10	2,661,592	-	409,598	-	3,071,190
Auxiliary	TAG011119	Aux Admin - Government Relations	0.19	64,805	-	-	-	64,805
	TAG011721	Aux Admin - President Emeritus	0.65	486,014	-	-	-	486,014
President Auxiliary Total			0.84	550,818	-	-	-	550,818
Carryforward	TAG000588	President: Renovation, Repair and Maintenance Issues - CF	-	-	-	2,000	-	2,000
	TAG004826	Government Relations Operating Support	0.23	-	-	178,100	-	178,100
	TAG007330	President - Faculty/Staff Support - CF	1.82	-	-	262,986	-	262,986
	TAG007331	President: IT - CF	-	-	-	5,000	-	5,000
	TAG008677	President - Compliance - CF	-	-	-	10,000	-	10,000
	TAG009264	President - Strategic Initiative-CF	-	-	-	5,436,715	-	5,436,715
	TAG012240	Inspector General Operating Support - CF	-	-	-	215,056	-	215,056
President Carryforward Total			2.06	-	-	6,109,857	-	6,109,857
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			21.00	3,212,410	-	6,686,456	-	9,898,866

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
Provost and VP for Academic Affairs

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000019	Academic Affairs	15.30	2,837,256	-	331,790	-	3,169,046
	TAG000020	Academic Governance	-	-	-	165,000	-	165,000
	TAG000021	Faculty Awards	-	-	-	37,570	-	37,570
	TAG000023	Assessment and Instruction	-	-	-	100,000	-	100,000
	TAG000031	Undergraduate Recruitment	-	-	-	126,980	-	126,980
	TAG000037	Associate VP for OIT & CIO	-	-	-	65,000	-	65,000
	TAG000050	Enrollment Management	-	-	-	3,761,475	-	3,761,475
	TAG000059	Institutional Effectiveness & Analysis	10.00	1,253,075	-	43,000	-	1,296,075
	TAG000060	Administrative Systems	17.00	2,020,153	-	822,787	-	2,842,940
	TAG000062	Client Engagement	3.00	366,372	21,500	79,030	-	466,902
	TAG000063	Registrar's Office	32.81	2,120,151	-	8,037	-	2,128,188
	TAG000070	Enterprise Systems- Academic & User Services	12.50	1,008,723	280,000	358,965	-	1,647,688
	TAG000071	OIT Operating	5.31	922,606	-	1,247,556	-	2,170,162
	TAG000072	Information Technology Expense	-	-	-	459,160	-	459,160
	TAG000073	CI Network	4.50	566,591	13,000	306,459	-	886,050
	TAG000074	Instructional Technologies	20.21	2,003,974	100,000	93,758	-	2,197,732
	TAG000075	Information Security	3.43	460,831	-	615,623	-	1,076,454
	TAG000076	Information Technology Special Projects-HPC	5.00	638,459	15,750	123,721	-	777,930
	TAG000326	Broward - Purchasing Office	0.20	15,902	-	400	-	16,302
	TAG000376	OIT - BTS - Davie	5.50	490,130	48,000	43,743	-	581,873
	TAG000423	International Student Services	5.55	491,049	-	-	-	491,049
	TAG000502	Jupiter Life Science Initiative	9.19	1,211,701	341,250	380,500	-	1,933,451
	TAG000517	Student Financial Aid - Jupiter	4.00	390,073	-	3,000	-	393,073
	TAG000556	OIT - NTS - Jupiter	3.50	353,554	13,000	32,393	-	398,947
	TAG000845	Student Financial Aid	12.54	1,571,657	-	2,955	-	1,574,612
	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
	TAG000855	Undergraduate Admissions	35.50	2,654,394	-	430,350	-	3,084,743
	TAG000890	Student Financial Aid Scholarship - Tower	-	-	-	900,000	-	900,000
	TAG000892	OIT - BTS - Tower	1.00	76,268	21,150	13,568	-	110,986
	TAG001469	SEVIS International Student & Schol.	-	-	-	20,204	-	20,204
	TAG001645	Broward - Financial Aid	4.00	380,270	-	10,000	-	390,270
	TAG001647	Broward - Financial Services & Budget Office	2.00	208,767	-	6,600	-	215,367
	TAG001648	Broward - Development	0.35	75,932	-	500	-	76,432
	TAG001649	Broward - Communications	1.00	97,967	-	3,500	-	101,467
	TAG001650	Broward Campus - Reserve	-	-	-	30,000	-	30,000
	TAG001652	Broward Campus - Associate Provost Office	2.70	438,643	-	141,731	-	580,374
	TAG001654	Jupiter - Enrollment Growth	3.23	333,384	31,126	144,142	-	508,653
	TAG001655	Interprofessional Education Program	1.50	169,687	-	75,320	-	245,007
	TAG001659	Jupiter - Academic Support Services	1.00	57,585	-	-	-	57,585
	TAG001663	Davie - Registrar	-	-	-	64,766	-	64,766

Florida Atlantic University
2024-25 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	1.00	66,025	-	88,002	-	154,027
	TAG001667	Broward - Libraries - Administration	-	-	-	939,077	-	939,077
	TAG001668	Broward Campus - Administrative Services	2.21	129,413	-	5,000	-	134,413
	TAG003301	Broward - Property Manager and Courier Services	0.89	54,076	-	3,000	-	57,076
	TAG003302	Broward - Mail Services	0.95	58,584	-	3,000	-	61,584
	TAG003852	Jupiter Legislative Appropriation	3.52	384,854	3,355	14,131	-	402,340
	TAG003906	REC 2015-16 Strategic Plan - Sal & Ben: Admissions/Recruitment (15 FTE)	3.49	269,134	-	-	-	269,134
	TAG003909	REC 2015-16 Strategic Plan - Recruitment Travel	-	-	-	258,259	-	258,259
	TAG003926	CRM	1.00	131,099	-	161,000	-	292,099
	TAG004320	BTS Davie AV	3.00	236,442	14,000	11,500	-	261,942
	TAG004321	BTS FTL AV	-	-	11,000	2,000	-	13,000
	TAG004322	NTS Jupiter AV	1.00	80,732	12,000	4,500	-	97,232
	TAG004941	International Admissions	0.20	22,400	-	-	-	22,400
	TAG005430	World Class Faculty & Scholar Program	-	-	-	201,028	-	201,028
	TAG005464	Broward One Stop Shop	-	-	-	4,500	-	4,500
	TAG006211	WHC - Admissions	4.50	381,380	2,000	3,715	-	387,094
	TAG006452	Enterprise Systems	7.85	1,079,321	-	235,453	-	1,314,774
	TAG006453	DataBase & Middleware	2.50	292,234	-	845,727	-	1,137,961
	TAG006821	Broward Campuses Special Projects	1.00	86,736	-	4,000	-	90,736
	TAG007403	Max Planck - Strategic Initiatives	0.40	36,361	22,770	13,770	-	72,901
	TAG007586	REC 2019-20 Strategic Plan -Undergraduate Admissions Contracts	-	-	-	500,000	-	500,000
	TAG007639	FAU 100 – Undergraduate Scholarships	-	-	-	1,028,777	-	1,028,777
	TAG007640	Academic Affairs Funding	-	-	-	1,500,000	-	1,500,000
	TAG008957	Voluntary Retirement Program Funding	-	-	-	472,307	-	472,307
	TAG009144	Workday Operations	9.75	1,159,604	-	15,500	-	1,175,104
	TAG009273	Commencement Support	-	-	-	96,800	-	96,800
	TAG009474	E. Duboue's Lab/ Jupiter Life Science	1.00	86,872	-	-	-	86,872
	TAG009477	R. Murphey's Lab/ Jupiter Life Science Initiative	0.30	21,684	-	-	-	21,684
	TAG010270	Academic Affairs - Transfer and Admissions Expansion	17.77	1,288,807	-	251,805	-	1,540,612
	TAG010281	National Merit	-	-	-	150,000	-	150,000
	TAG010579	Data Warehouse & Reporting	4.00	506,354	-	158,508	-	664,862
	TAG011291	L. Fontenas' lab/ JLSI Support	0.50	36,140	-	-	-	36,140
	TAG011408	Federal Work Study - University Funding	1.00	98,301	600,000	-	-	698,301
	TAG011581	NAMBU- Summer Research Program- Jupiter	-	-	-	136,500	-	136,500
	TAG011788	Center for Global Engagement (CGE)	2.00	323,426	-	-	-	323,426
	TAG011789	Global Academic Services (GAS)	1.00	111,200	-	-	-	111,200
	TAG011071	Dentistry Operational Support - Rec	1.67	249,714	-	4,750,286	-	5,000,000
Provost Area E&G Total			294.31	30,406,044	1,549,901	25,807,027	-	57,762,973
Carryforward	TAG000596	CF-Registrar	-	-	-	27,560	-	27,560
	TAG000603	CF-International Student Services	-	-	-	245	-	245
	TAG000605	CF-Academic Affairs Reserve	-	-	-	7,862	-	7,862
	TAG000617	CF-Information Resource Management	2.57	-	-	4,204,792	-	4,204,792

Florida Atlantic University
2024-25 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
	TAG000660	CF-V.P. Jupiter Enrollment Growth	-	-	-	249,460	-	249,460
	TAG000661	CF-Jupiter Life Science Initiative	-	-	-	296,792	-	296,792
	TAG001809	Davie - Reserve - Carryforward	-	-	-	25,766	-	25,766
	TAG003843	Jupiter Legislative Appropriation - nonrecurring - CF	-	-	-	198,371	-	198,371
	TAG004563	CRM - CF	-	-	-	44,054	-	44,054
	TAG004691	CF - Academic Success Initiatives	-	-	-	1,800,570	-	1,800,570
	TAG007404	Max Planck - Strategic Initiatives - CF	-	-	-	88,255	-	88,255
	TAG008089	Training Labs - Jupiter Campus- CF	-	-	-	8,765	-	8,765
	TAG008196	JLSI - Construction Projects - CF (PY)	-	-	-	63,063	-	63,063
	TAG008325	FAU100 - Undergraduate Scholarships - Carry Forward	-	-	-	2,500,000	-	2,500,000
	TAG008958	Voluntary Retirement Program Funding - CF	-	-	-	1,828,421	-	1,828,421
	TAG009262	Workday HCM/Finance/Prism 5-YR Subscription from FY22 to FY26-CF	-	-	-	3,225,273	-	3,225,273
	TAG009353	OIT - Construction Projects - CF (PY)	-	-	-	2,475	-	2,475
	TAG010280	Recruitment Scholarship-CF	-	-	-	187,500	-	187,500
	TAG010484	Start-up Laura Fontenas - CF- FY23- FY25	-	-	-	168,278	-	168,278
	TAG010801	Jupiter - Faculty Research SEED Funding – CF	-	-	-	5,000	-	5,000
	TAG010829	New Faculty Start-Up Reserve- CF	-	-	-	500,000	-	500,000
	TAG010985	CGE - Construction Projects - CF	-	-	-	15,702	-	15,702
	TAG011451	Registrar Construction Projects - CF	-	-	-	1,945	-	1,945
	TAG011585	JLSI Graduate Travel Awards-CF	-	-	-	12,596	-	12,596
	TAG011610	JLSI - Undergrad Research and Inquiry (URI) - Jupiter Campus	-	-	-	13,800	-	13,800
	TAG011708	Fontenas_Duboue_FY24 SEED award- CF	-	-	-	20,076	-	20,076
	TAG011709	Peña_Bidaye_ FY24 SEED Award- CF	-	-	-	17,421	-	17,421
	TAG011710	Blakely_Bolton - FY24 SEED Award- CF	-	-	-	30,000	-	30,000
	TAG011711	Jones_Kantorow - FY24 SEED Award- CF	-	-	-	28,829	-	28,829
	TAG011719	Jupiter Academic Affairs - Construction Projects (CF)	-	-	-	15,000	-	15,000
	TAG011720	Knapinska_Kodadek- FY24 SEED Award- CF	-	-	-	29,620	-	29,620
	TAG011761	JLSI- URI- FY24 Student -P. Jambulingam(Duboue's Lab) - CF	-	-	-	600	-	600
	TAG012255	FAU Cares Emergency Aid	-	-	-	2,000,000	-	2,000,000
	TAG012369	ADA Compliance-CF	-	-	-	2,000,000	-	2,000,000
	TAG011883	Dentistry Operational Support Funding - CF	-	-	-	8,904,229.37	-	8,904,229
Provost Area Carryforward Total			2.57	-	-	28,522,321	-	28,522,321
Auxiliary	TAG000044	Office of International Programs - Auxiliary	1.00	67,220	61,000	40,000	-	168,220
	TAG000052	Enterprise Computing Services-Aux	0.16	71,124	-	9,000	-	80,124
	TAG000054	Pay For Print	-	-	-	500	-	500
	TAG000055	Communication Infrastructure Aux	10.36	1,140,542	-	900,000	-	2,040,542
	TAG000066	Registrar's Office - Late Registration	1.20	78,317	-	230,945	-	309,262
	TAG000078	Global Center Language Program	9.25	814,790	145,000	75,000	-	1,034,790
	TAG001218	OIT - Partner Campus Technology - Auxiliary - Davie	-	-	-	8,500	-	8,500
	TAG001373	International Student Services	-	-	-	4,000	-	4,000
	TAG001552	Aux Admin - Workday Operations	-	-	-	900	-	900
	TAG001556	Aux Admin - OIT	-	-	-	1,300	-	1,300

Florida Atlantic University
2024-25 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
	TAG001591	Osher Lifelong Learning Institute - Boca Raton	6.40	634,766	120,000	375,000	-	1,129,766
	TAG001597	Broward - Testing and Evaluation - Auxiliary	0.67	44,883	-	-	-	44,883
	TAG001691	Jupiter - Lease Space Aux	-	-	-	1,200	-	1,200
	TAG001729	Undergraduate Admissions - Call Center	-	-	70,000	300,000	-	370,000
	TAG001895	Osher Lifelong Learning Institute - Jupiter	6.40	523,637	120,000	310,000	-	953,637
	TAG001918	Pay for Print - Broward	-	-	-	12,000	-	12,000
	TAG001919	Copy Service - Davie	0.05	3,975	-	-	-	3,975
	TAG003239	Study Abroad - Guatemala	-	-	-	70,000	-	70,000
	TAG003240	Study Abroad Education	-	-	-	40,000	-	40,000
	TAG003241	Study Abroad - CDSI	-	-	-	40,000	-	40,000
	TAG003242	Study Abroad - Ecuador	-	-	-	50,000	-	50,000
	TAG003243	Study Abroad - Venice, Italy	-	-	-	70,000	-	70,000
	TAG003244	Study Abroad - Italy	-	-	-	65,000	-	65,000
	TAG003245	Study Abroad - Japan Kansaid Gaidai	-	-	-	80,000	-	80,000
	TAG003246	Study Abroad - Germany	-	-	-	2,597	-	2,597
	TAG003247	Study Abroad - Undergraduate Studies	-	-	-	60,000	-	60,000
	TAG003258	Study Abroad Arts & Letters Program	-	-	-	80,000	-	80,000
	TAG003673	Study Abroad - Spain	-	-	-	100,000	-	100,000
	TAG004144	OIT Partner Campus Technology - Auxiliary - Jupiter	-	-	4,000	20,000	-	24,000
	TAG005170	Research Computing Auxiliary	-	-	8,500	302,000	-	310,500
	TAG005719	Boca Audio Visual and Event Services	-	-	20,000	6,000	-	26,000
	TAG005748	Auxiliary Overhead Pool - Academic Affairs	1.07	430,352	-	150,000	-	580,352
	TAG006771	Study Abroad Urban Planning	-	-	-	60,000	-	60,000
	TAG006772	Study Abroad Faculty Led Program	-	-	-	70,000	-	70,000
	TAG007105	Athletics Scholarship	-	-	-	5,559,456	-	5,559,456
	TAG010799	Study Abroad - Wilks Honors College	-	-	-	60,000	-	60,000
	TAG011738	Faculty Practice Plan - Broward Health	7.55	2,139,398	-	-	-	2,139,398
Provost Area Auxiliary Total			44.11	5,949,004	548,500	9,153,398	-	15,650,902
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
	TAG005543	Broward EM Concessions	-	-	-	1,500	-	1,500
	TAG005657	Jupiter EM Concession	-	-	-	1,500	-	1,500
Provost Area Concession Total			-	-	-	120,900	-	120,900
Foundation	TAG003500	BDG600 - Foundation - University Provost	-	-	-	20,000	-	20,000
	TAG005068	LLS000 - Life Long Learning Society General Account- Boca	-	-	-	150,000	-	150,000
	TAG005072	LLS100 - Life Long Learning Jupiter Campus General Fund	-	-	-	150,000	-	150,000

Florida Atlantic University
2024-25 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
	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	-	-	-	112,217	-	112,217
	TAG008922	ACD040 - Education Abroad	-	-	-	4,000	-	4,000
	TAG009949	LLS992 - Osher Lifelong Learning Programs - Jupiter (Spend)	-	-	-	112,217	-	112,217
	TAG011050	LLS140 - Legacy Campaign Term Endowment Fund (Spend)	-	-	-	25,252	-	25,252
Provost Area Foundation Total			-	-	-	574,885	-	574,885
Henderson	TAG010903	AD Henderson - Academic Affairs Overhead	-	-	-	11,382	-	11,382
Provost Area Henderson Total			-	-	-	11,382	-	11,382
Financial Aid	TAG000798	Investment Earnings - Financial Aid	-	-	-	250,000	-	250,000
	TAG000815	C.C. Honors PTK Scholarship	-	-	-	99,000	-	99,000
	TAG000857	Florida Academic Scholars	-	-	-	12,645,000	-	12,645,000
	TAG000858	Florida Merit Scholarship	-	-	-	10,350,000	-	10,350,000
	TAG000859	Theodore & Vivian Johnson Scholarship	-	-	-	65,000	-	65,000
	TAG000861	Alternative / Private Loans	-	-	-	13,635,000	-	13,635,000
	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	-	-	-	100,000	-	100,000
	TAG000866	Honors College Scholarship	-	-	-	1,800,000	-	1,800,000
	TAG000867	Student Financial Aid Scholarship - Foundation	-	-	-	965,410	-	965,410
	TAG000868	Robert & Edna Gustin Scholarship	-	-	-	83,010	-	83,010
	TAG000869	Student Financial Aid Scholarship (No need)	-	-	-	122,801	-	122,801
	TAG001733	Financial Aid Allowance - Controller's	4.05	366,240	-	-	-	366,240
	TAG001734	Financial Aid Allowance - Financial Aid	17.11	1,646,899	140,000	150,000	-	1,936,899
	TAG003317	Revenue from Grants in Aids	-	-	-	(3,488,100)	-	(3,488,100)
	TAG003319	FAU Marching Band Scholarship	-	-	-	50,000	-	50,000
	TAG003322	Athletic Tuition Scholarship	-	-	-	350,000	-	350,000
	TAG003323	Graduate Fellowship for Academic	-	-	-	40,000	-	40,000
	TAG003324	FAU Undergraduate Grant	-	-	-	5,490,000	-	5,490,000
	TAG003326	FAU Presidential Scholars	-	-	-	4,328,151	-	4,328,151
	TAG003328	FAU Graduate Grant	-	-	-	1,570,000	-	1,570,000
	TAG003329	Transfer Scholarship	-	-	-	11,200	-	11,200
	TAG003361	Custodial Scholarship	-	-	-	4,850,322	-	4,850,322
	TAG003363	Butler Memorial Foundation Scholarship	-	-	-	70,000	-	70,000
	TAG003366	DCU Bank Of America Scholarship	-	-	-	25,000	-	25,000
	TAG003367	College of Business Scholarship	-	-	-	190,000	-	190,000
	TAG003532	College of Medicine Scholarships	-	-	-	780,000	-	780,000
	TAG003533	The William Fabricant Scholarship	-	-	-	2,740	-	2,740
	TAG003534	M. Breen Green Scholarship	-	-	-	1,164	-	1,164
	TAG003535	Hicks - Scholarship	-	-	-	2,123	-	2,123

Florida Atlantic University
2024-25 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
	TAG003536	Foundation Scholarships	-	-	-	230,000	-	230,000
	TAG003538	FAU Alumni Association Scholarship	-	-	-	75,000	-	75,000
	TAG003539	CDSI Scholarship Award	-	-	-	106,000	-	106,000
	TAG003597	Florida Work Experience Program (FWEP)	-	-	33,300	-	-	33,300
	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	-	-	-	50,000	-	50,000
	TAG003717	Rosewood Family Fund	-	-	-	8,000	-	8,000
	TAG003718	FL Deceased and Disabled	-	-	-	580,000	-	580,000
	TAG003719	Jose Marti Scholarship Challenge	-	-	-	6,000	-	6,000
	TAG003720	FSAG	-	-	-	11,680,000	-	11,680,000
	TAG003765	Out of State Grants (Financial Aid)	-	-	-	30,000	-	30,000
	TAG004177	Benacquisto Scholarship Program	-	-	-	1,100,000	-	1,100,000
	TAG004757	Foundation Graduate Scholarships	-	-	-	3,086	-	3,086
	TAG005626	Dreamers Scholarship	-	-	-	450,000	-	450,000
	TAG006898	FAU Transfer Grant - Need	-	-	-	150,000	-	150,000
	TAG006974	Spirit of Atlantic Scholarship - Need	-	-	-	780,000	-	780,000
	TAG007945	Florida Postsecondary Comprehensive Transition Program Scholarship	-	-	-	525,000	-	525,000
	TAG009777	Johnson 1stGen Transfer Scholarship	-	-	-	200,000	-	200,000
	TAG009920	Randolph Bracy Ocoee Scholarship	-	-	-	15,000	-	15,000
	TAG010002	Strut emerging Scholars Program	-	-	-	521,000	-	521,000
	TAG010005	Auto-Tag Scholarship Fund	-	-	-	50,157	-	50,157
	TAG010183	HELIOS First Generation Scholars Program	-	-	-	38,000	-	38,000
	TAG010300	Senior Gift Class Scholarship	-	-	-	20,000	-	20,000
	TAG010506	First Generation MAtching Grant FY 24-25	-	-	-	1,040,000	-	1,040,000
	TAG010510	USDOE - Direct Loan FY 23-24	-	-	-	3,200,000	-	3,200,000
	TAG010511	USDOE - PELL Grant FY 23-24	-	-	-	3,865,000	-	3,865,000
	TAG010694	Champions Empowering Champions Scholarships	-	-	-	300,000	-	300,000
	TAG011631	USDOE - Direct Loan FY 24-25	-	-	-	95,006,709	-	95,006,709
	TAG011632	USDOE - PELL Grant FY 24-25	-	-	-	46,241,517	-	46,241,517
	TAG011633	USDOE - PELL Grant (ACA) FY 24-25	-	-	-	48,000	-	48,000
	TAG011634	USDOE - Supplement Education Opportunity Grant (SEOG) FY 24-25	-	-	-	1,035,606	-	1,035,606
	TAG011635	USDOE - Federal Work Study (FWS) FY 24-25	-	-	1,331,154	-	-	1,331,154
	TAG011636	USDOE - Job Location & Development (JLD) FY 24-25	-	-	-	25,000	-	25,000
Provost Area Financial Aid Total			21.16	2,013,139	1,504,454	223,581,894	-	227,099,487
Total Provost and Academic Affairs			362.16	38,368,188	3,602,855	287,771,808	-	329,742,851

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000174	A&L - Dean's Office - Jupiter	-	-	-	24,264	-	24,264
	TAG000190	Ritter Art Gallery	2.00	161,214	24,000	15,000	-	200,214
	TAG000195	A&L - Computing	5.00	413,837	10,000	27,000	-	450,837
	TAG000197	Comparative Studies - Ph.D	1.00	73,858	528,000	7,200	-	609,058
	TAG000198	A&L - Public Affairs	2.60	242,702	-	13,310	-	256,012
	TAG000200	School of the Arts	2.00	140,752	7,500	35,000	-	183,252
	TAG000201	Visual Art & Art History	12.70	1,240,895	113,100	24,975	-	1,378,970
	TAG000204	Anthropology	8.00	869,462	215,500	14,687	-	1,099,649
	TAG000207	Music	15.00	1,601,079	290,666	37,890	-	1,929,635
	TAG000209	University Band	1.75	143,660	56,925	80,068	-	280,653
	TAG000211	Theater & Dance	18.00	1,628,281	185,070	31,770	-	1,845,121
	TAG000214	A&L - Communication Department	24.25	2,398,685	178,605	24,300	-	2,601,590
	TAG000217	History	17.75	1,900,922	101,905	25,525	-	2,028,352
	TAG000220	Political Science	12.09	1,325,128	72,000	22,375	-	1,419,503
	TAG000223	Languages, Linguistics and Comp Lit.	20.30	2,052,227	198,225	27,990	-	2,278,442
	TAG000226	Sociology	11.35	1,096,483	148,287	14,400	-	1,259,170
	TAG000229	English & Comparative Literature	35.50	3,308,693	453,200	30,700	-	3,792,593
	TAG000231	English Writing Center	-	-	15,000	4,500	-	19,500
	TAG000233	Philosophy	5.53	608,183	-	10,000	-	618,183
	TAG000236	Women, Gender & Sexuality Studies	1.81	225,480	32,000	5,000	-	262,480
	TAG000238	Judaic Studies	1.95	334,419	-	3,000	-	337,419
	TAG000314	School of Public Administration - Davie	1.00	158,640	-	-	-	158,640
	TAG000345	A&L - Communications - Davie	2.25	264,236	50,067	18,320	-	332,623
	TAG000346	A&L - Communications - Davie - Tuition Differential	2.00	155,217	-	-	-	155,217
	TAG000348	History - Davie	0.25	37,740	-	-	-	37,740
	TAG000349	Political Science - Davie	2.15	277,867	22,740	4,500	-	305,107
	TAG000351	Sociology - Davie	2.65	262,092	-	4,500	-	266,592
	TAG000354	English & Comparative Literature - Davie	2.50	293,659	-	7,200	-	300,859
	TAG000540	History - Jupiter	1.00	98,942	-	3,250	-	102,192
	TAG000541	Political Science - Jupiter	1.00	85,150	-	-	-	85,150
	TAG000878	School of Public Administration	12.00	1,413,580	186,320	17,166	-	1,617,066
	TAG000883	School of Architecture - Tower	15.86	1,953,986	28,232	43,135	-	2,025,353
	TAG000891	Visual Art & Art History - Tower	3.30	363,296	680	8,190	-	372,166
	TAG001701	A&L Dean's Office - Tuition Differential	5.00	432,263	-	-	-	432,263
	TAG001703	Visual Art & Art History - Tuition Differential	1.00	63,535	-	-	-	63,535
	TAG001704	Anthropology - Tuition Differential	1.00	72,044	-	-	-	72,044
	TAG001705	Music - Tuition Differential	3.00	218,330	-	-	-	218,330
	TAG001706	A&L - Communication Department - Tuition Differential	1.00	68,828	-	-	-	68,828
	TAG001707	History - Tuition Differential	1.00	68,828	-	-	-	68,828
	TAG001708	Political Science - Tuition Differential	3.00	220,384	-	-	-	220,384
	TAG001709	Languages, Linguistics and Comp Lit. - Tuition Differential	4.00	288,150	-	-	-	288,150
	TAG001710	Sociology - Tuition Differential	3.00	216,070	-	-	-	216,070
	TAG001711	English & Comp Lit - Tuition Differential	15.00	1,060,003	24,635	-	-	1,084,638
	TAG001712	Philosophy - Tuition Differential	1.00	111,714	-	-	-	111,714
	TAG001740	A&L - Dean's Office - Davie	1.25	243,721	-	5,000	-	248,721
	TAG003934	The Center for Peace, Justice and Human Rights	0.90	74,747	27,500	26,555	-	128,802

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Arts & Letters

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG004847	A&L - Dean's Office (NEW FY18)	12.63	1,808,242	35,000	40,000	-	1,883,242
	TAG004955	Arts & Letters - Summer (Boca)	-	-	1,959,914	-	-	1,959,914
	TAG005582	A&L World Class Faculty	0.54	129,995	-	-	-	129,995
	TAG005946	Architecture Student Assistants	-	-	15,000	-	-	15,000
	TAG006444	A&L Student Academic Services	7.00	472,290	-	15,000	-	487,290
	TAG007019	REC 2015-16 Strategic Plan - Political Science	1.00	130,258	-	-	-	130,258
	TAG009220	A&L Dean's Office Ft. Lauderdale	3.00	211,243	-	14,000	-	225,243
	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	366,599	15,000	10,000	-	391,599
College of Arts & Letters E&G Total			312.85	31,387,608	5,018,571	705,770	-	37,111,949
Carryforward	TAG000609	CF-Dean-Arts And Letters	-	-	-	84,020	-	84,020
	TAG000630	CF - Ph.D.In Comparative Studies	-	-	-	6,000	-	6,000
	TAG000633	CF-Anthropology	1.00	-	-	9,900	-	9,900
	TAG000634	CF-University Band	-	-	-	1,200	-	1,200
	TAG000635	CF-Theatre	-	-	-	14,000	-	14,000
	TAG000636	CF-History	1.00	-	-	27,000	-	27,000
	TAG000637	CF-Political Science	-	-	-	10,800	-	10,800
	TAG000638	CF-Languages & Linguistics	-	-	-	21,900	-	21,900
	TAG000640	CF-English	-	-	-	35,000	-	35,000
	TAG000641	CF-Philosophy	1.00	-	-	4,800	-	4,800
	TAG000667	CF-Tower Architecture	-	-	-	14,400	-	14,400
	TAG003966	CF-Visual Art & Art History - Boca	-	-	-	18,000	-	18,000
	TAG004201	CF - Music	-	-	-	18,300	-	18,300
	TAG004202	CF - Communication	-	-	-	26,300	-	26,300
	TAG004203	CF - Sociology	-	-	-	12,300	-	12,300
	TAG004204	CF - Women, Gender & Sexuality Studies	-	-	-	2,400	-	2,400
	TAG004207	CF - Political Science - Davie	-	-	-	2,400	-	2,400
	TAG004208	CF - Sociology - Davie	-	-	-	1,200	-	1,200
	TAG004550	The Center for Peace, Justice and Human Rights - CF	-	-	-	48,769	-	48,769
	TAG004561	Strategic Plan - Arts & Letters URI Awards - CF	-	-	-	7,615	-	7,615
	TAG004568	CF - A&L UG Research Awards - Departmental	-	-	-	7,306	-	7,306
	TAG004952	CF - Arts & Letters - Summer (Boca)	-	-	-	277,122	-	277,122
	TAG005123	CF-Public Administration	-	-	-	12,000	-	12,000
	TAG005610	AL Dean Seed Funding Year 1 - CF	-	-	-	94,244	-	94,244
	TAG008274	A&L - Construction Projects - CF (PY)	-	-	-	360,270	-	360,270
	TAG008363	CF Startup - Jermaine Scott	-	-	-	10,244	-	10,244
	TAG008410	CF -Startup Susan Schneider	-	-	-	304	-	304
	TAG008411	CF -Startup Marquese McFerguson	-	-	-	382	-	382
	TAG010216	Startup - Beatriz Nieto-Fernandez -CF	-	-	-	8,332	-	8,332
	TAG010217	Startup - Willa Ruth Granger-CF	-	-	-	2,082	-	2,082
	TAG010218	Startup - Joseph Choma-CF	-	-	-	9,648	-	9,648
	TAG010220	Startup - Ivy Ashe-CF	-	-	-	1,187	-	1,187
	TAG010221	Startup - Katherine Napora - CF	-	-	-	10,742	-	10,742
	TAG010222	Startup - Adriana Garriga-Lopez - CF	-	-	-	52	-	52
	TAG010223	Startup - Katie Rynkiewicz - CF	-	-	-	169	-	169

Florida Atlantic University
2024-25 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
	TAG010226	Startup - Julia Ruth Brown - CF	-	-	-	1,312	-	1,312
	TAG010228	Startup - Garrett Mindt - CF	-	-	-	59	-	59
	TAG010229	Startup - Luzmarina Garcia - CF	-	-	-	1,349	-	1,349
	TAG010231	Startup - Yangsook Kim - CF	-	-	-	220	-	220
	TAG010233	Startup - Nelsy Rebecca Lucatero - CF	-	-	-	10	-	10
	TAG010234	Startup - Laura Tanner - CF	-	-	-	353	-	353
	TAG010236	Startup - Luisa Turbino Torres - CF	-	-	-	2,686	-	2,686
	TAG010237	Startup - Qiaozhen Liu - CF	-	-	-	1,065	-	1,065
	TAG010239	Startup - Kalia Witkowski - CF	-	-	-	1,000	-	1,000
	TAG010532	Startup - Robert Gutsche-CF	-	-	-	3,491	-	3,491
	TAG010633	Community Engaged Project Grant - Luisa Turbino Torres -CF	-	-	-	600	-	600
	TAG010920	Startup - Danyelle Greene	-	-	-	12,097	-	12,097
	TAG010929	Startup - Abu Bakkar Siddique	-	-	-	4,202	-	4,202
	TAG010947	Startup - Heather Ligler	-	-	-	3,293	-	3,293
	TAG010975	Startup - Sipai Klein	-	-	-	99	-	99
	TAG010989	Startup - Melissa Sclafani- CF	-	-	-	5,120	-	5,120
	TAG011028	Startup - Alis Sandosharaj	-	-	-	10,000	-	10,000
	TAG011206	Startup - Matty Lichtenstein	-	-	-	15,000	-	15,000
	TAG011207	Startup - Jaime Robb	-	-	-	3,676	-	3,676
	TAG011288	Startup - Ryan Townsend	-	-	-	2,180	-	2,180
	TAG011908	Startup - Romeo Oriogun CF	-	-	-	10,000	-	10,000
	TAG011909	CF Startup - Nicole Anslover CF	-	-	-	10,000	-	10,000
	TAG011910	Startup - Daniel DeVinney CF	-	-	-	15,000	-	15,000
	TAG011911	Startup - Laura Bruns CF	-	-	-	13,000	-	13,000
	TAG011912	Startup - Jose Leon CF	-	-	-	10,000	-	10,000
	TAG011913	Startup - Alexander Slotkin CF	-	-	-	12,000	-	12,000
	TAG011914	Startup - Stephanie Anderson CF	-	-	-	10,000	-	10,000
	TAG011993	Startup - Lucas Perello	-	-	-	15,000	-	15,000
	TAG012017	Startup - Ming Yan Ma - CF	-	-	-	10,000	-	10,000
	TAG012020	Startup - Roland Ofori	-	-	-	14,000	-	14,000
	TAG012022	Startup - Aidan Nettles	-	-	-	15,000	-	15,000
	TAG012041	Startup - Gretchen Suarez-Pena	-	-	-	12,000	-	12,000
	TAG012155	Startup - Catalina Fernandez CF	-	-	-	20,000	-	20,000
	TAG012156	Startup - Joseph Foley CF	-	-	-	5,000	-	5,000
College of Arts & Letters Carryforward Total			3.00	-	-	1,399,201	-	1,399,201
Auxiliary	TAG000143	Theater Productions	-	-	2,000	60,000	-	62,000
	TAG000145	Schmidt Facilities Liasion	-	-	-	10,000	-	10,000
	TAG000147	Summer Repertory Theatre	-	-	15,000	15,000	-	30,000
	TAG000148	Life Long Learning Fellowships	-	-	-	1,004	-	1,004
	TAG000300	Institute for Design & Construction	0.14	11,138	20,000	25,000	-	56,138
	TAG001916	A&L - Masters Teacher & Undergrad Research	-	-	-	23,461	-	23,461
	TAG001926	Institute of Government (IOG) Seminars/Workshops	2.00	194,912	40,000	625,000	-	859,912
	TAG003248	Lab Fees - VAAH	-	-	-	75,000	-	75,000
	TAG003249	Lab Fees - Anthropology	-	-	-	6,000	-	6,000
	TAG003250	Lab Fees- Theatre	-	-	-	12,000	-	12,000
	TAG003251	Lab Fees - Music	-	-	-	50,000	-	50,000

Florida Atlantic University
2024-25 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
	TAG003252	Lab Fees - Communication	-	-	-	35,000	-	35,000
	TAG003253	Lab Fees - Language and Literature	-	-	-	115,000	-	115,000
	TAG003254	Lab Fees - Architecture	-	-	-	70,000	-	70,000
	TAG003257	Major Fees - Music Equipment Fees	-	-	-	32,000	-	32,000
	TAG004334	Foreign Policy Lecture Series	-	-	10,000	65,000	-	75,000
	TAG005539	World Languages and Cultures Continuing Education	0.20	13,831	10,000	2,000	-	25,831
	TAG006359	School of Public Administration Auxiliary Support	-	-	-	20,000	-	20,000
	TAG007078	Arts & Letters - eLearning - Educational Support	-	-	-	5,973	-	5,973
	TAG007261	Arts & Letters Public Programming	-	-	10,000	100,000	-	110,000
	TAG009760	Visual Art Equipment Fee	-	-	-	35,000	-	35,000
	TAG009761	Architecture Equipment Fee	-	-	-	65,000	-	65,000
	TAG009762	Theatre and Dance Equipment Fee	-	-	-	35,000	-	35,000
	TAG009763	Comm & Multimedia Equipment Fee	-	-	-	55,000	-	55,000
	TAG009769	A&L English Equipment Fee	-	-	-	250,000	-	250,000
	TAG011801	Wallach Building	-	-	-	2,278,700	-	2,278,700
College of Arts & Letters Auxiliary Total			2.34	219,880	107,000	4,066,138	-	4,393,018
Concession	TAG000192	Concession - Marching Band	-	-	-	1,500	-	1,500
	TAG000873	Concession - Broward Chamber Music	-	-	-	3,500	-	3,500
College of Arts & Letters Concession Total			-	-	-	5,000	-	5,000
Foundation	TAG003015	HUM752 - Ambassador of the Arts	-	-	-	5,000	-	5,000
	TAG003096	HUM910 - Eminent Scholar Schmidt Chair # 1	1.25	253,193	19,500	25,000	-	297,693
	TAG003097	HUM920 - Eminent Scholar Schmidt Chair # 2	2.00	267,647	10,000	25,000	-	302,647
	TAG003098	HUM970 - Raddock Eminent Scholar Holocaust Studies	0.40	55,553	-	-	-	55,553
	TAG003099	HUM995 - W Dietrich Eminent Scholar Philosophy	0.04	2,613	-	15,000	-	17,613
	TAG003104	HUM422 - J. Conaway Professorship in Theatre	-	-	-	5,000	-	5,000
	TAG003133	HUM000 - Humanities	-	-	-	75,000	-	75,000
	TAG003134	HUM030 - Middle East Studies	-	-	-	5,000	-	5,000
	TAG003135	HUM055 - Dept of Visual Art and Art History	-	-	-	2,000	-	2,000
	TAG003136	HUM075 - Art Gallery Membership	-	-	-	3,000	-	3,000
	TAG003137	HUM130 - Field Music Equipment Endowed Funds	-	-	-	5,000	-	5,000
	TAG003138	HUM135 - Commercial Music Program Fund	-	-	-	5,000	-	5,000
	TAG003140	HUM175 - Communication General Fund	-	-	-	1,000	-	1,000
	TAG003142	HUM200 - Department of History	-	-	-	1,000	-	1,000
	TAG003146	HUM235 - John O'Sullivan Memorial Lecture	-	-	-	3,000	-	3,000
	TAG003147	HUM245 - Kaye Integrative Arts Education	-	-	12,000	2,000	-	14,000
	TAG003148	HUM280 - Bingham Fund	-	-	-	5,000	-	5,000
	TAG003151	HUM375 - Anthropology	-	-	-	1,000	-	1,000
	TAG003153	HUM405 - Italian Language Series	-	-	-	2,000	-	2,000
	TAG003155	HUM460 - General Music Foundation	-	-	-	5,000	-	5,000
	TAG003164	HUM747 - Lynn, Wold, Schmidt: Peace, Justice and Human Rights Endowed	-	-	-	5,000	-	5,000
	TAG003166	HUM775 - John Q. and Ann B. Adams Fund	-	-	-	5,000	-	5,000
	TAG003170	HUM930 - R. Morrow Eminent Scholar Chair	-	-	20,000	20,000	-	40,000
	TAG003171	HUM940 - D. Schmidt Performing Arts Chair	-	-	25,000	10,000	-	35,000
	TAG003172	HUM980 - Gimelstob Symposium	0.20	34,060	-	10,000	-	44,060
	TAG003173	HUM990 - Larkin Symposium American	-	-	-	25,000	-	25,000
	TAG003374	HUM300 - Life Long Learning Prof Humanities	-	-	-	5,000	-	5,000

Florida Atlantic University
2024-25 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
	TAG003375	HUM440 - Adelaide Snyder Professor in Ethics	-	-	-	3,000	-	3,000
	TAG003383	HUM290 - Levenson / Japanese Studies	-	-	-	2,000	-	2,000
	TAG003385	HUM505 - Jazz Fund	-	-	-	1,000	-	1,000
	TAG003387	HUM765 - Literary Author Series	-	-	-	5,000	-	5,000
	TAG003391	PJH865 - Friends Center Holocaust & Human Rights Ed	0.48	54,607	-	25,000	-	79,607
	TAG003436	PJH850 - Holocaust Center	-	-	-	6,000	-	6,000
	TAG003481	HUM008 - Dean's Excellence Fund	-	-	-	5,000	-	5,000
	TAG003482	HUM670 - Political Science General Fund	-	-	-	2,000	-	2,000
	TAG003488	PJH816 - Gutterman Education Fund/Operations	0.48	54,607	-	-	-	54,607
	TAG004081	HUM060 - Ritter Art Gallery Endowment	-	-	-	1,000	-	1,000
	TAG005112	HUM077 - Isadore and Kelly Friedman University Galleries Fund	-	-	2,000	10,000	-	12,000
	TAG006469	AUP230 - Jean A. & William J. Cruise Public Ethics Academy	-	-	-	5,000	-	5,000
	TAG006904	HUM373 - FAU Primatology Fund	-	-	-	3,000	-	3,000
	TAG007247	HUM265 - Lawrence A. Sanders Memorial Fellowship in Creative Writing	-	-	6,240	-	-	6,240
	TAG007874	AUP453 - Archives of Dan Duckham, Architect Fund	-	-	-	6,000	-	6,000
	TAG007916	HUM627 - Fogelman Sports Museum Operations	-	-	-	1,000	-	1,000
	TAG009001	HUM808 - Myrna Gordon Skurnick Theatre Lab Playwriting Program and Cr	-	-	-	5,000	-	5,000
	TAG009085	HUM807 - Our Fund Theatre Lab Fund (Spend)	-	-	-	2,000	-	2,000
	TAG009200	HUM716 - SCWFL Kenneth LaVoy, Jr/Samuel Victor Constant Fund (Spend)	-	-	-	2,000	-	2,000
	TAG010559	HUM590 - Center for Study of Values & Violence (Spend)	-	-	-	2,000	-	2,000
	TAG011730	AUP240 - LeRoy Collins Public Ethics Academy Endowed Scholarship (Spend)	-	-	-	10,000	-	10,000
	TAG011780	HUM459 - Bob Lappin and the Palm Beach Pops Music Legacy Endowment (Spend)	-	-	-	5,000	-	5,000
College of Arts & Letters Foundation Total			4.84	722,280	94,740	371,000	-	1,188,020
Total College of Arts & Letters			323.04	32,329,768	5,220,311	6,547,109	-	44,097,188

Florida Atlantic University
2024-25 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	12.00	903,651	-	60,000	-	963,651
	TAG000244	Business Communications - Boca	10.00	970,382	-	30,000	-	1,000,382
	TAG000245	Accounting	10.92	2,722,101	-	80,000	-	2,802,101
	TAG000247	COB - Management Programs	19.55	3,528,783	-	120,000	-	3,648,783
	TAG000249	COB - Information Technology & Operations Management	21.82	3,959,112	-	80,000	-	4,039,112
	TAG000251	Finance Department	7.00	1,691,032	-	90,000	-	1,781,032
	TAG000252	COB - Management Programs - Davie	6.00	1,134,473	-	20,000	-	1,154,473
	TAG000253	COB - Marketing Department	9.00	1,697,293	-	80,000	-	1,777,293
	TAG000255	Economics Department	12.00	1,925,341	-	60,000	-	1,985,341
	TAG000360	Accounting - Davie	3.59	663,401	-	10,000	-	673,401
	TAG000363	Finance Department - Davie	1.95	455,634	-	20,000	-	475,634
	TAG000364	COB - Marketing Department - Davie	1.00	161,760	-	10,000	-	171,760
	TAG000365	Economics Department - Davie	-	-	-	5,000	-	5,000
	TAG000483	COB - Information Technology & Operations Management - Davie	2.00	363,736	-	10,000	-	373,736
	TAG001713	COB -Dean's Office - Tuition Differential	3.00	264,611	-	-	-	264,611
	TAG001714	COB - Student Academic Services - Tuition Differential	13.00	1,140,495	-	-	-	1,140,495
	TAG001715	School of Accounting - Tuition Differential	4.00	677,767	-	-	-	677,767
	TAG001716	COB - Management Programs - Tuition Differential	7.75	1,064,372	-	-	-	1,064,372
	TAG001717	COB - ITOM - Tuition Differential	1.00	144,245	-	-	-	144,245
	TAG001718	Finance Department - Tuition Differential	1.00	232,480	-	-	-	232,480
	TAG001719	Marketing Department - Tuition Differential	6.00	859,555	-	-	-	859,555
	TAG001720	Economics Department - Tuition Differential	3.00	538,588	77,887	-	-	616,475
	TAG004848	COB - Dean's Office (NEW FY18)	19.54	2,790,261	-	1,820,777	-	4,611,038
	TAG005172	COB - Dean's Office - Davie (NEW FY18)	3.00	403,178	-	860,811	-	1,263,989
	TAG005173	Business Communications - Davie	-	-	-	5,000	-	5,000
	TAG005540	Graduate Degree Excellence - COB	6.00	1,356,663	50,536	-	-	1,407,199
College of Business E&G Total			184.12	29,648,912	128,423	3,361,588	-	33,138,923
Auxiliary	TAG000098	COB - Distance Learning	-	-	-	20,000	-	20,000
	TAG000099	COB - Executive Degree Programs	53.50	5,820,321	4,098,000	6,232,000	-	16,150,321
	TAG000100	School of Accounting - Executive Programs	11.00	1,047,509	880,000	850,000	-	2,777,509
	TAG000101	COB - Executive Non-Degree Education	4.50	528,104	280,000	1,110,000	-	1,918,104
	TAG000102	COB - Study Tours	-	-	-	540,000	-	540,000
	TAG006840	COB - Auxiliary Paid E&G Expenditures	6.26	2,098,948	-	800,000	-	2,898,948
	TAG010355	Business - Program Support	-	-	-	123,000	-	123,000
College of Business Auxiliary Total			75.26	9,494,882	5,258,000	9,675,000	-	24,427,882
Foundation	TAG003174	BUS052 - Carl Desantis Business & Econ. Center	-	-	-	100,000	-	100,000
	TAG003175	BUS900 - Adams Center - IT Entrepreneur Venture Capital	0.45	70,613	-	10,000	-	80,613
	TAG003176	BUS925 - Hospitality Management	-	-	-	10,000	-	10,000
	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	-	-	-	20,000	-	20,000
	TAG003431	BUS065 - SBA Communications Prof Program Fund	-	-	-	21,000	-	21,000
	TAG003434	BUS955 - Barry Kaye Expendable	0.50	114,077	-	10,000	-	124,077
	TAG004663	BUS000 - Business General	-	-	-	50,000	-	50,000

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Business

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG004665	BUS835 - Warren Lloyd Holtzman Endowment for Marketing	-	-	-	5,000	-	5,000
	TAG005091	BUS818 - Phil Smith Center For Free Enterprise	-	-	-	20,000	-	20,000
	TAG007132	BUS555 - Undergraduate Development of Economics	-	-	-	10,000	-	10,000
	TAG007661	BUS121 - Accounting Kickoff	-	-	-	11,960	-	11,960
	TAG007729	BUS120 - Accounting Scholars Fund	-	-	-	5,000	-	5,000
	TAG009650	BUS520 - Madden Center for Value Creation (Spend)	2.27	562,954	-	315,000	-	877,954
	TAG009948	BUS325 - The Harry T. Mangurian, Jr. Foundation, Inc. Fund for Free Enterprise (	-	-	-	20,000	-	20,000
	TAG010946	BUS165 - JP Morgan Finance Sponsorship Fund (Spend)	-	-	-	3,000	-	3,000
	TAG011522	BUS006 - College of Business Special Events (Spend)	-	-	-	10,440	-	10,440
	TAG011570	BUS500 - Decision & Information Systems (Spend)	-	-	-	1,000	-	1,000
	TAG011573	BUS550 - Center For Economic Education (Spend)	-	-	-	20,000	-	20,000
	TAG011589	BUS970 - Economics Lecture Series Endowment Fund (Spend)	-	-	-	500	-	500
	TAG011596	BUS100 - Accounting General Fund (Spend)	-	-	-	20,000	-	20,000
	TAG011604	BUS700 - Management/International Business/Health Adm. (Spend)	-	-	-	5,000	-	5,000
	TAG011663	BUS570 - Maale, Feuerlein and Redman Awards Excellence In Economics (Spe	-	-	-	460	-	460
College of Business Foundation Total			3.22	747,644	-	675,360	-	1,423,003
Total College of Business			262.60	39,891,438	5,386,423	13,711,948	-	58,989,808

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Social Work & Criminal Justice

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000154	SWCJ - Dean's Office - Boca	10.64	1,411,274	-	105,000	-	1,516,274
	TAG000312	SWCJ - Dean's Office - Davie	0.96	53,814	-	-	-	53,814
	TAG000329	School of Social Work - Davie	1.00	108,155	-	1,751	-	109,906
	TAG000876	SWCJ - Dean's Office - Tower	-	-	88,575	-	-	88,575
	TAG000877	SWCJ - Reserve - Tower	-	-	245,000	382,713	-	627,713
	TAG000885	School of Criminology and Criminal Justice	18.28	2,220,947	-	45,000	-	2,265,947
	TAG000888	School of Social Work	28.20	3,137,714	-	83,875	-	3,221,589
	TAG006592	SWCJ - Dean's Office - Davie - Tuition Differential	0.49	35,852	-	-	-	35,852
	TAG006596	SWCJ - Dean's Office Boca - Tuition Differential	3.01	224,047	101	-	-	224,148
	TAG007037	Crim Justice Summer Boca	-	-	-	24	-	24
	TAG007047	Social Work Summer Boca	-	-	56,425	-	-	56,425
College of Social Work & Criminal Justice E&G Total			62.58	7,191,803	390,101	618,363	-	8,200,267
Carryforward	TAG007730	CF - Social Work Instructional Boca	2.00	-	-	182,446	-	182,446
	TAG009084	SW-CJ - Construction Projects - CF (PY)	-	-	-	170,000	-	170,000
	TAG010979	CF SW-CJ Community Relations & Programming	2.00	-	-	226,033	-	226,033
	TAG011303	CSW-CJ Student Services & Retention	1.00	-	-	68,221	-	68,221
College of Social Work & Criminal Justice Carryforward Total			5.00	-	-	646,699.62	-	646,700
Auxiliary	TAG000140	SWCJ - Training & Non-Credit Program	-	-	-	6,900	-	6,900
	TAG000141	School of Social Work - Aux	-	-	85,000	75,000	-	160,000
	TAG001911	CCJ - Legal Studies	1.00	104,800	100,000	35,000	-	239,800
	TAG003256	Lab Fees - Social Work	-	-	-	75,000	-	75,000
	TAG005152	Criminology & Criminal Justice Summer Camp	-	-	10,000	30,000	-	40,000
	TAG010359	Social Work and Criminal Justice - Program Support	-	-	-	86,284	-	86,284
	TAG010466	Social Work Field Education Operations	-	-	-	5,000	-	5,000
College of Social Work & Criminal Justice Auxiliary Total			1.00	104,800	195,000	313,184	-	612,984
Foundation	TAG005501	AUP251 - The Phyllis and Harvey Sandler School of Social Work Expendable Fund	1.00	90,350	-	-	-	90,350
	TAG007063	AUP200 - Social Work General Fund (Spend)	-	-	-	1,250	-	1,250
	TAG007380	AUP205 - Heart of Social Work	-	-	-	11,000	-	11,000
	TAG010564	AUP225 - Robin Rubin Center for Happiness and Life Enhancement Fund (Spend)	-	-	-	1,000	-	1,000
	TAG010565	AUP253 - Palm Health TriCity Fellowship Fund (Spend)	-	-	13,533	-	-	13,533
	TAG011193	AUP250 - The Phyllis and Harvey Sandler School of Social Work Endowed (Spend)	-	-	50,000	-	-	50,000
	TAG011516	AUP000 - Social Work & Criminal Justice General Fund (Spend)	-	-	-	1,000	-	1,000
	TAG011592	AUP430 - Criminal Justice (Spend)	-	-	-	1,000	-	1,000
	TAG011778	AUP212 - College of Social Work and Criminal Justice Excellence Fund (Spend)	-	-	-	3,000	-	3,000
College of Social Work & Criminal Justice Foundation Total			1.00	90,350	63,533	18,250	-	172,133
Total College of Social Work & Criminal Justice			69.58	7,386,953	648,634	1,596,497	-	9,632,084

Florida Atlantic University
2024-25 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	11.52	1,503,748	30,000	40,000	-	1,573,748
	TAG000258	COE - Technology Support	3.00	340,349	-	10,000	-	350,349
	TAG000260	COE - Reserve	-	-	-	260,809	-	260,809
	TAG000261	Department of Comm Sciences & Disorders	6.00	710,904	158,127	18,000	-	887,031
	TAG000262	COE - Academic and Student Services	7.00	655,851	5,000	10,000	-	670,851
	TAG000263	Department of Counselor Education	10.50	1,086,337	594,532	16,500	-	1,697,369
	TAG000266	Special Education	5.50	551,811	213,562	11,000	-	776,373
	TAG000267	Educational Leadership	21.00	2,491,712	654,202	14,000	-	3,159,914
	TAG000268	Curriculum & Instruction	22.00	2,265,049	373,277	9,000	-	2,647,326
	TAG000367	COE - Reserve - Davie	-	-	-	495,011	-	495,011
	TAG000371	Special Education - Davie	1.00	66,810	-	-	-	66,810
	TAG000372	Educational Leadership - Davie	1.00	149,777	95,798	6,000	-	251,575
	TAG000373	Curriculum & Instruction - Davie	3.06	378,554	30,881	700	-	410,135
	TAG000550	Department of Counselor Education - Jupiter	1.00	91,224	64,927	-	-	156,151
	TAG000552	Special Education - Jupiter	2.00	177,696	2,626	500	-	180,822
	TAG000554	Curriculum & Instruction - Jupiter	2.00	251,447	14,289	340	-	266,076
	TAG004845	COE - Dean's Office - Jupiter (NEW FY18)	2.00	196,015	-	10,000	-	206,015
	TAG005174	COE - Dean's Office - Davie (NEW FY18)	1.00	56,769	-	5,000	-	61,769
	TAG006890	College of Education - Tuition Differential	2.94	299,997	-	3	-	300,000
	TAG008802	COE Summer Reserve	-	-	-	490,012	-	490,012
	TAG010783	National Merit Scholar Program at FAUHS	1.00	89,887	-	134,842	-	224,729
College of Education E&G Total			103.52	11,363,937	2,237,221	1,531,717	-	15,132,875
Carryforward	TAG000643	CF-Dean Education Control Account	-	-	-	162,833	-	162,833
	TAG005987	FAU High URI - CF	-	-	-	2,945	-	2,945
	TAG006085	Strategic Plan - FAUS URI Awards - CF	-	-	-	1,894	-	1,894
	TAG006714	Educational Leadership - CF	-	-	-	2,069	-	2,069
	TAG006715	Exceptional Student Education - CF	-	-	-	5,000	-	5,000
	TAG006717	Curriculum & Instruction - CF	-	-	-	729	-	729
	TAG006718	Department of Comm Sciences and Disorders - CF	-	-	-	2,500	-	2,500
	TAG006719	Educational Leadership and Research Methodology - CF	-	-	-	400	-	400
	TAG007455	2015-16 Strategic Plan - FAUHS URI - CF	-	-	-	980	-	980
	TAG007456	College of Education Summer Funding - CF	-	-	-	8,269	-	8,269
	TAG007679	2015-16 Strategic Plan - Community Engaged Project Grant - Dilys Schoorman	-	-	-	281	-	281
	TAG007682	2015-16 Strategic Plan - Community Engaged Project Grant - Andres Ramirez	-	-	-	1,000	-	1,000
	TAG010301	Information Technology Upgrades & Replacements - CF	-	-	-	61,202	-	61,202
	TAG010303	COE Operational Expenses - CF	-	-	-	523,644	-	523,644
	TAG010319	COE Student Recruiting Advising and Retention-CF	-	-	-	34,020	-	34,020
	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	-	-	-	39,500	-	39,500
	TAG011377	COE Faculty Recruitment & Retention Support - CF	-	-	-	85,221	-	85,221
	TAG012037	COE - Construction Projects - CF (PY)	-	-	-	516,478	-	516,478
College of Education Carryforward Total			-	-	-	6,448,965	-	6,448,965
Contracts & Grants	TAG009635	FAU FND - Herbst, Joel (STEM)	1.00	114,977	-	-	-	114,977
College of Education Contracts & Grants Total			1.00	114,977	-	-	-	114,977
Auxiliary	TAG000103	COE - CE Master Auxiliary	-	-	5,000	10,000	-	15,000

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG000106	Educational Leadership - Aux Revenue	3.00	302,827	73,687	123,866	-	500,380
	TAG000107	Department of Counselor Education - FDA & Travel	-	-	-	12,000	-	12,000
	TAG000108	Department of Comm Sciences & Disorders - FDA & Travel	-	-	-	8,500	-	8,500
	TAG000109	Education Leadership - FDA & Travel	-	-	-	15,000	-	15,000
	TAG000112	OASS - FDA & Travel	-	-	-	4,500	-	4,500
	TAG000113	Curriculum & Instruction - FDA & Travel	-	-	-	24,000	-	24,000
	TAG000114	Pine Jog Environmental Ed Center	-	-	26,500	25,000	-	51,500
	TAG000117	Pine Jog - Afterschool Camp	3.70	251,336	193,664	125,000	-	570,000
	TAG000118	Leadership Management Chinise Educat	-	-	3,500	500	-	4,000
	TAG000126	Department of Comm Sciences & Disorders - Aux	-	-	355	-	-	355
	TAG000127	AD Henderson - Lunchroom	1.35	105,132	-	45,000	-	150,132
	TAG000288	Henderson Activities - District	0.50	57,325	207,081	350,000	-	614,406
	TAG000290	AD Henderson - Other Revenue	-	-	-	260,000	-	260,000
	TAG000292	AD Henderson - Internal Funds	-	-	-	35,000	-	35,000
	TAG001593	COE - Dean's Account PDT	-	-	-	10,000	-	10,000
	TAG001638	COE - Accelerated Introd into Teaching	-	-	101,000	2,000	-	103,000
	TAG001693	AD Henderson - Afterschool Program	0.50	57,325	266,972	52,285	-	376,582
	TAG003260	Lab Fees - Teacher Education	-	-	-	4,000	-	4,000
	TAG003263	Lab Fees - Special Education	-	-	-	1,500	-	1,500
	TAG003264	Lab Fees - Communication Disorders	-	-	-	2,000	-	2,000
	TAG003265	Lab Fees - Education Technology & Res	-	-	-	3,200	-	3,200
	TAG004043	Educational Leadership/Research - Academic Advising	2.50	275,577	26,700	1,500	-	303,777
	TAG005462	Educational Equity Program	-	-	2,000	12,000	-	14,000
	TAG005681	Henderson Athletics - District	-	-	109,600	101,930	-	211,530
	TAG005941	Academy for Community Inclusion	3.00	178,612	25,000	8,000	-	211,612
	TAG007576	BEC Program - Curriculum & Instruction	-	-	30,000	-	-	30,000
	TAG008578	CSD Clinic FAU-side	-	-	-	32,000	-	32,000
	TAG009880	Faculty Development - Curriculum & Instruction	-	-	-	6,500	-	6,500
	TAG009889	Bezos Academy	-	-	-	3,415	-	3,415
	TAG010619	Counselor Education Community Center	-	-	2,500	600	-	3,100
	TAG010648	Education - Program Support	-	-	60,000	25,000	-	85,000
	TAG011328	Pine Jog Maintenance	-	-	-	456,000	-	456,000
College of Education Auxiliary Total			14.55	1,228,134	1,133,559	1,760,296	-	4,121,989
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	-	-	-	3,000	-	3,000
	TAG003100	EDU930 - Eminent Scholars Chair	-	-	19,000	-	-	19,000
	TAG003177	EDU000 - College of Ed. Foundation Account	-	-	-	3,500	-	3,500
	TAG003179	EDU095 - Community Counseling Network Fund	-	-	-	800	-	800
	TAG003180	EDU162 - FL Inst Advancement Teaching (FIAT)	-	-	-	1,300	-	1,300
	TAG003181	EDU210 - Henderson Endowment Oper. Budget	-	-	-	65,000	-	65,000
	TAG003182	EDU370 - COE Good FIT Initiative	-	-	-	950	-	950
	TAG003185	EDU700 - Pine Jog Operating Account	-	-	43,000	120,000	-	163,000
	TAG003187	EDU830 - FAUS STEM Development Project	-	-	-	3,500	-	3,500
	TAG003191	EDU920 - Card Exceptional Student Education	-	-	35,000	26,000	-	61,000

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003193	EDU955 - Special Education (Spend)	-	-	-	400	-	400
	TAG003392	EDU890 - Toppet Family Early Chldhd Inst Adv Project	-	-	-	1,000	-	1,000
	TAG003635	EDU175 - Good FIT Belle Glade	-	-	800	400	-	1,200
	TAG003788	EDU300 - Department of Educational Leadership	-	-	-	300	-	300
	TAG005097	EDU080 - Elementary Education	-	-	-	200	-	200
	TAG006764	EDU927 - iRise2 Special Projects Fund	-	-	-	4,000	-	4,000
	TAG006833	EDU192 - FAU Audiology Research Excellence Fund (Spend)	-	-	7,000	3,000	-	10,000
	TAG006852	EDU615 - Peters Financial Assistance Fund	-	-	-	3,000	-	3,000
	TAG007472	EDU315 - Office of Appreciative Education	-	-	-	500	-	500
	TAG007482	EDU605 - Henderson/FAU High Annual Fund	-	-	-	40,000	-	40,000
	TAG007873	EDU852 - Storer Fdn- Advancing Greater Capacity in Teaching ECEE	-	-	-	500	-	500
	TAG008895	EDU932 - CARD Angelwish Fund	-	-	-	300	-	300
	TAG009143	EDU917 - CARD Spanish Language Initiative Fund (Spend)	1.00	76,617	-	-	-	76,617
	TAG009189	EDU325 - Academy for Community Inclusion Fund (Spend)	-	-	-	100	-	100
	TAG009689	EDU854 - Storer Foundation - Sustaining Enrollment in an Accredited Undergr	-	-	-	9,000	-	9,000
	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)	-	-	-	30,000	-	30,000
	TAG010686	EDU166 - Storer Foundation - Promoting ECEE Specialization A Tiered Advising	-	-	-	2,000	-	2,000
	TAG011148	EDU855 - CARD License Plate Fund (Spend)	-	-	1,000	1,000	-	2,000
	TAG011502	EDU760 - Ann C. Kunkel Endowment for Pine Jog (Spend)	4.20	442,053	-	-	-	442,053
	TAG011503	EDU790 - Pine Jog Endowment Fund (Spend)	1.00	69,389	-	-	-	69,389
	TAG011558	EDU933 - The Harry T. Mangurian, Jr. Foundation, Inc. for the Support of the Ce	-	-	6,000	4,000	-	10,000
	TAG011726	EDU851 - Storer Foundation - Supporting High Quality Teacher Preparation in	-	-	4,200	9,000	-	13,200
College of Education Foundation Total			6.20	588,059	116,000	336,050	-	1,040,109
Henderson	TAG000490	Henderson Operating Acct - District	67.28	6,427,708	176,665	512,200	-	7,116,573
	TAG007857	Safe Schools - Henderson Operating Budget	2.50	310,475	-	14,144	-	324,619
	TAG007858	ESE Guaranteed - Henderson Operating Budget	3.00	280,434	-	-	-	280,434
	TAG007860	Reading Instruction - Henderson Operating Budget	2.00	186,086	-	-	-	186,086
	TAG007861	Instructional Materials - Henderson Operating Budget	-	-	-	1,371,314	-	1,371,314
	TAG007864	Mental Health Assistance - Henderson Operating Budget	2.00	171,438	-	-	-	171,438
	TAG007867	Discretionary Lottery/School Recognition - Henderson Operating Budget	-	-	235,000	-	-	235,000
	TAG007868	Class Size Reduction - Henderson Operating Budget	15.00	1,282,756	-	3,940	-	1,286,696
	TAG007869	State Funded Discretionary Contribution - Henderson Operating Budget	8.00	793,496	-	775,256	-	1,568,752
	TAG008226	FAU High School - Max Planck Academy	2.08	195,816	-	80,000	-	275,816
College of Education Henderson Total			101.85	9,648,208	411,665	2,756,854	-	12,816,727
Total College of Education			227.12	22,943,315	3,898,445	12,835,882	-	39,677,642

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000270	COECS - Dean's Office	19.75	2,485,643	-	49,436	-	2,535,079
	TAG000272	COECS - Student Services	-	-	-	10,000	-	10,000
	TAG000274	COECS - Advising I	1.17	93,000	-	15,000	-	108,000
	TAG000275	Department of Ocean and Mechanical Engineering	23.13	3,636,652	-	144,429	-	3,781,081
	TAG000277	Civil Engineering	14.18	2,025,473	-	130,000	-	2,155,473
	TAG000279	Department of Electrical Engineering & Computer Science	43.79	6,764,830	-	370,000	-	7,134,830
	TAG000391	SeaTech Ocean Engineering	4.00	487,310	-	55,571	-	542,881
	TAG004148	SeaTech Dean Engineering Control	-	-	-	60,231	-	60,231
	TAG005576	Engineering World Class Faculty - GTAIDS	4.17	805,082	-	-	-	805,082
	TAG006780	COECS Advising - Tuition Differential	5.83	500,000	-	-	-	500,000
	TAG007213	E&G CECE SeaTech Account	2.00	274,852	-	-	-	274,852
	TAG008671	REC 2015-16 Strategic Plan - Engineering Dean	1.00	503,582	-	-	-	503,582
	TAG010495	Study Group - EECS	2.00	212,220	-	-	-	212,220
	TAG010737	Engineering - Study Group Support	1.00	87,329	-	-	-	87,329
	TAG011123	COECS - TSG	1.00	80,644	-	-	-	80,644
	TAG011767	Department of Biomedical Engineering	3.00	535,049	-	86,000	-	621,049
College of Engineering & Computer Science E&G Total			126.02	18,491,665	-	920,667	-	19,412,333
Carryforward	TAG000611	CF-Dean Col Of Engineer & Comp. Sc.	-	-	-	152,821	-	152,821
	TAG000646	CF-Dept of Ocean & Mechanic Engine	-	-	-	3,835	-	3,835
	TAG000647	CF-Civil Engineering	-	-	-	1,968	-	1,968
	TAG000649	CF- Elec Engr & Comp Sci	-	-	-	3,367	-	3,367
	TAG003770	CF - OME-UG Research Awards - Departmental	-	-	-	1,513	-	1,513
	TAG003877	CF - CECE OURI UG Research Awards - Departmental	-	-	-	2,784	-	2,784
	TAG003960	CF - EECS - OURI UG Research Awards - Departmental	-	-	-	5,512	-	5,512
	TAG004642	Strategic Plan - EECS URI Awards - CF	-	-	-	1,728	-	1,728
	TAG004643	Strategic Plan - CEE URI Awards - CF	-	-	-	3,586	-	3,586
	TAG004644	Strategic Plan - OME URI Awards - CF	-	-	-	7,527	-	7,527
	TAG004713	Strategic Plan - CECE URI Awards - CF	-	-	-	7,460	-	7,460
	TAG004942	Strategic Plan-OME WEC Award- CF	-	-	-	554	-	554
	TAG006068	WEC Award - CF	-	-	-	6,034	-	6,034
	TAG006414	RI - Furht, Borivoje CF	-	-	-	1,198	-	1,198
	TAG006416	RI - Kaiser, Evangelos (Non-State) CF	-	-	-	4,646	-	4,646
	TAG006417	RI - Du, Sarah CF	-	-	-	26,355	-	26,355
	TAG006418	RI - Presuel, Francisco (State) CF	-	-	-	5,907	-	5,907
	TAG006419	RI - Mahfuz, Hassan CF	-	-	-	15,854	-	15,854
	TAG007068	COECS Seed Grant - Engeberg CF	-	-	-	782	-	782
	TAG007402	COECS - Construction Projects - CF (PY)	-	-	-	249,924	-	249,924
	TAG007475	C Start Up CF 15-16 Strategic Plan - Jahandar Lashaki FY20, FY21, FY22	-	-	-	27	-	27
	TAG007587	RI - Presuel, Francisco (Non-State) CF	-	-	-	5,413	-	5,413
	TAG007588	RI - Dhanak, Manhar CF	-	-	-	100,211	-	100,211
	TAG007590	RI - Zhuang, Hanqi (Non-State) CF	-	-	-	57,752	-	57,752
	TAG007591	RI - Pados, Dimitris WorldClass CF	-	-	-	40,251	-	40,251
	TAG007724	RI - Kaiser, Evangelos WorldClass CF	-	-	-	152,809	-	152,809
	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

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Engineering & Computer Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG008554	RI - Kang, Yunqing (Non-State) CF	-	-	-	9,296	-	9,296
	TAG008555	RI - Aalo, Valentine CF	-	-	-	2,879	-	2,879
	TAG008564	Engineering World Class Faculty - CF	-	-	-	35,869	-	35,869
	TAG008818	RI - DeGiorgio, Michael WorldClass CF	-	-	-	129,781	-	129,781
	TAG008821	RI - Jang, Jinwoo WorldClass CF	-	-	-	2,720	-	2,720
	TAG009048	RI - Nayak, Aditya WorldClass CF	-	-	-	31,644	-	31,644
	TAG009049	RI - Verma, Sid WorldClass CF	-	-	-	17,028	-	17,028
	TAG009096	RI - Bloetscher, Fred (Non State) CF	-	-	-	998	-	998
	TAG009424	RI - Asghar, Waseem (Non-State)- CF	-	-	-	61,073	-	61,073
	TAG009425	RI - Yang, Kwangsoo-CF	-	-	-	1,237	-	1,237
	TAG010067	RI - Batalama, Stella CF	-	-	-	8,421	-	8,421
	TAG010304	C Start-Up - Kan FY23 CF	-	-	-	7,215	-	7,215
	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	-	-	-	1,265	-	1,265
	TAG010476	C Start-Up CF - VanZwieten	-	-	-	22,534	-	22,534
	TAG010500	C Start-Up World Class - Ranji FY21, FY22, FY23 - CF	-	-	-	9,184	-	9,184
	TAG010501	World Class RI - Azarderakhsh, Reza - CF	-	-	-	2,153	-	2,153
	TAG011063	ADRD Pilot Award - Ramin Pashaie CF	-	-	-	2,770	-	2,770
	TAG011177	Start-Up - Kim, Myeongsub FY24 - CF	-	-	-	36,919	-	36,919
	TAG011178	President's Award for Career Achievement - Elishakoff - CF	-	-	-	5,414	-	5,414
	TAG011386	2023 SEED Grant - Chi Tay Tsai - Personalized non-spherical Humeral head design - CF	-	-	-	24,692	-	24,692
	TAG011388	2023 SEED Grant - Vivian Merk - Nanoscale chemistry and mesoscale organization of stony coral - CF	-	-	-	203	-	203
	TAG011389	RI - Kalva, Hari - CF	-	-	-	2,080	-	2,080
	TAG011390	RI - Pashaie, Ramin Worldclass - CF	-	-	-	8,647	-	8,647
	TAG011447	Start-up - Wei FY27 CF	-	-	-	92,946	-	92,946
	TAG011514	Start-Up - Yalan Liu FY27-CF	-	-	-	1,889	-	1,889
	TAG011612	Start-Up - Rohit Deshmukh FY27 - CF	-	-	-	32,513	-	32,513
	TAG011774	RI Assis, Raquel CF	-	-	-	3,956	-	3,956
College of Engineering & Computer Science Carryforward Total			-	-	-	1,420,476	-	1,420,476
Contracts & Grants	TAG007441	NIH - DeGiorgio, Michael	1.00	87,953	-	-	-	87,953
	TAG008433	USARMY - Mahgoub, Imadeldin (IOBT)	1.00	82,941	-	-	-	82,941
	TAG011345	OP Solutions - Kalva, Hari (IDC 26% - Supplemental Funds)	1.00	-	-	-	-	-
	TAG009899	ASEE - Petrie, Maria (Fellowship Program)	-	91210	-	-	-	91,210
College of Engineering & Computer Science Contracts & Grants Total			3.00	262,104	-	-	-	262,104
Auxiliary	TAG000119	Engineering Masters-Comp. Science	0.25	20,961.20	-	71,000.00	-	91,961
	TAG000120	COECS - Engineering Special Programs	-	-	-	15,000	-	15,000
	TAG000122	OME - Ocean Engineering Technical Support	-	-	-	17,000	-	17,000
	TAG000390	Ocean Engineering Boat	-	-	-	31,051	-	31,051
	TAG003266	Lab Fees - Mechanical Engineering	-	-	-	3,670	-	3,670
	TAG003267	Lab Fees - College of Engineering and Computer Science	-	-	-	12,567	-	12,567
	TAG003270	Lab Fees - Ocean engineering	-	-	-	533	-	533
	TAG003271	Lab Fees - Civil Engineering	-	-	-	5,399	-	5,399
	TAG003807	Lab Fees - Electrical Engineering	-	-	-	9,964	-	9,964
	TAG003808	Lab Fees - Computer Science and Engineering	-	-	-	9,658	-	9,658
	TAG004338	CEGE Training Research and Education	-	-	-	16,167	-	16,167
	TAG008234	COECS Non-Credit Programs	-	-	-	1,800	-	1,800
	TAG009091	EECS Prof PhDCS	-	-	-	50,000	-	50,000

Florida Atlantic University
2024-25 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
	TAG009764	CEGE Equipment Fee	-	-	-	30,000	-	30,000
	TAG009765	OME Equipment Fee	-	-	-	45,000	-	45,000
	TAG009766	EECS Equipment Fee	-	-	-	155,000	-	155,000
	TAG009767	COECS Equipment Fee	-	-	-	20,000	-	20,000
	TAG009965	EECS Prof MSAI	-	-	-	11,000	-	11,000
	TAG009966	EECS Prof MSITM	-	-	-	12,000	-	12,000
College of Engineering & Computer Science Auxiliary Total			0.25	20,961	-	516,809	-	537,770
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			129.27	18,774,730	-	2,861,952	-	21,636,682

Florida Atlantic University
2024-25 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	-	-	-	1,200,000	-	1,200,000
	TAG000695	COM - Information Tech/Computing Support	7.55	820,030	40,459	146,577	-	1,007,066
	TAG000699	COM - Community Development	0.20	20,906	-	18,943	-	39,849
	TAG000702	COM - Finance Department	4.88	700,540	-	10,035	-	710,575
	TAG000705	COM - Communications/Marketing	5.70	506,961	-	20,394	-	527,355
	TAG000706	COM - Medical Education Administration	4.18	788,264	11,760	54,810	-	854,834
	TAG000707	COM - Tuition Enhancement	-	-	-	10,717,381	-	10,717,381
	TAG000708	COM - Student Affairs	10.46	1,365,132	-	174,145	-	1,539,277
	TAG000710	COM - Admissions	4.00	372,621	-	67,798	-	440,419
	TAG000712	COM - Library	2.36	222,478	-	341,092	-	563,570
	TAG000713	COM - Gross Anatomy	1.08	84,758	-	51,510	-	136,268
	TAG000714	COM- M1/M2/ICA Administration	5.06	447,396	129,180	16,980	-	593,556
	TAG000715	COM - M3 Administration	5.00	414,498	355,727	485,882	-	1,256,107
	TAG000717	COM - Research Administration	1.24	355,934	9,000	17,425	-	382,359
	TAG000722	COM - Simulation Center	4.07	413,181	-	589,628	-	1,002,809
	TAG000726	COM - GME Residency Program	1.63	452,968	22,826	365,000	-	840,794
	TAG001665	COM - M4 Administration	2.00	155,860	-	42,746	-	198,606
	TAG001666	COM - Medical Education - Curriculum Support	3.00	313,599	-	71,626	-	385,225
	TAG001674	COM - Dean's Office	3.55	1,416,249	-	150,938	-	1,567,187
	TAG001676	COM - Administrative Services	3.00	240,186	-	114,319	-	354,506
	TAG001737	COM - Graduate Programs	3.04	346,251	15,000	14,375	-	375,626
	TAG003544	COM - GTAIDS/STF - Salaries & Benefits	-	-	-	(10,717,381)	-	(10,717,381)
	TAG003627	COM - Research Support	-	-	-	82,808	-	82,808
	TAG003658	COM - Faculty Affairs	2.00	256,594	-	43,193	-	299,787
	TAG003669	COM - Surgery Department	4.02	900,442	-	11,137	-	911,579
	TAG004343	COM Software and Applications	-	-	-	50,825	-	50,825
	TAG004852	COM - Biomedical Science	23.98	4,406,670	-	38,418	-	4,445,088
	TAG004943	COM Financial Aid Administration	1.80	212,721	-	14,138	-	226,859
	TAG005541	Graduate Degree Excellence - COM	3.00	354,450	189,043	6,001	-	549,494
	TAG005797	Graduate Degree Excellence - COM Scholarships	-	-	-	300,000	-	300,000
	TAG006167	COM - Med Ed IT	-	-	-	253,514	-	253,514
	TAG006723	Graduate Degree Excellence - Research - COM	1.40	172,554	12,000	101,155	-	285,708
	TAG006783	COM- Biomedical SEED grants	-	-	-	75,000	-	75,000
	TAG006789	COM - Student/Faculty Development Funding	-	-	-	75,000	-	75,000
	TAG007924	COM - Staff Affairs	2.50	260,208	-	3,871	-	264,079
	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	3,187,473	70,761	52,059	-	3,310,293
	TAG009695	COM- Emergency Medicine	0.09	29,814	-	-	-	29,814
	TAG009696	COM - Clinical Neurosciences	3.77	1,323,636	211,997	8,158	-	1,543,791
	TAG009697	COM- Population Health & Social Medicine	6.09	1,358,917	-	11,418	-	1,370,335
	TAG009698	COM- Women's & Children's Health	3.76	1,070,421	20,290	14,850	-	1,105,561
	TAG010616	COM- Community Engagement	2.00	213,226	-	52,136	-	265,362
	TAG011077	COM - Reserve for additional state funding	3.00	589,500	-	2,214,283	-	2,803,783
College of Medicine E&G Total			142.03	23,774,440	1,088,043	7,601,938	-	32,464,421
Carryforward	TAG000664	CF - Medical School	-	-	-	4,395,767	-	4,395,767
	TAG003766	CF - COM - Undergrad Research and Awards	-	-	-	6,923	-	6,923
	TAG004780	CF-COM Research Funds - Ouslander	-	-	-	35,900	-	35,900

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG005210	CF - COM - Translational Genomics	-	-	-	142,139	-	142,139
	TAG005211	CF - COM - Student/Faculty Development Funding	-	-	-	114,889	-	114,889
	TAG005212	CF - COM - Biomedical SEED grants	-	-	-	146,439	-	146,439
	TAG005971	COM- Faculty Bonuses - CF	-	-	-	1,000,000	-	1,000,000
	TAG006075	CF- Communications/ Marketing	-	-	-	10,000	-	10,000
	TAG006110	CF - COM Graduate Degree Excellence	-	-	-	259,963	-	259,963
	TAG006111	COM Medical School Scholarships- CF	-	-	-	1,000,000	-	1,000,000
	TAG006344	CF -COM Faculty Practice – Start up Costs	2.00	-	-	1,500,000	-	1,500,000
	TAG007088	CF - COM Graduate Degree Excellence - Research	0.60	-	-	351,058	-	351,058
	TAG007168	COM Research Incentive Funds Earned (Toll) - CF	-	-	-	7,384	-	7,384
	TAG007465	CF - 7% Reserve Medical	-	-	-	2,272,509	-	2,272,509
	TAG008541	CF - COM Strategic Refresh	-	-	-	2,501,375	-	2,501,375
	TAG008547	CF-CoM- Start-up Funding (Grant)	0.38	-	-	434,994	-	434,994
	TAG008810	COM Research Incentive Funds Earned (Kantorow) - CF	-	-	-	572	-	572
	TAG008852	CF-CoM- Start-up Funding (Rodrigues)	1.50	-	-	46,268	-	46,268
	TAG009632	CF-CoM- Start-up Funding (Pilitsis)	1.00	-	-	11,129	-	11,129
	TAG009727	CF-CoM- Start-up Funding (Telkes)	1.00	-	-	110	-	110
	TAG009728	CF-COM Grand Challenge (Wyatt)	-	-	-	1,500	-	1,500
	TAG009778	Graduate Degree Excellence - Medical Education COM - CF	-	-	-	208,560	-	208,560
	TAG010125	CF-CoM- Construction Projects (PY)	-	-	-	210,000	-	210,000
	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)	-	-	-	3,737	-	3,737
	TAG010276	CF-CoM- Start-up (Bommareddy)	-	-	-	7,107	-	7,107
	TAG010576	CF-COM Start-up funding (Sacca)	-	-	-	2,741	-	2,741
	TAG010960	CF-COM-Neurosurgery Fellowship (Pilitsis)	-	-	-	37	-	37
	TAG011407	COM CF - Start-up funding - (Dr. Kitsanta)	-	-	-	90,036	-	90,036
	TAG011454	2023 SEED Grant - Jianning Wei - A Novel Biophysical Progression Marker for Huntington's dise	-	-	-	9,203	-	9,203
	TAG011556	Biomedical Research Development	-	-	-	2,925,786	-	2,925,786
	TAG011967	COM CF - Start up funding (Dr. Maria Carmenza Mejia)	-	-	-	13,338	-	13,338
	TAG011977	COM CF - Start-up funding - (Dr. Cippitelli)	-	-	-	398,302	-	398,302
College of Medicine Carryforward Total			6.48	-	-	18,109,290	-	18,109,290
Auxiliary	TAG000703	COM - GME Administration	5.19	1,071,998	-	272,076	-	1,344,074
	TAG000725	COM - Simulation Center - Training Session	-	-	273,431	339,582	-	613,013
	TAG000936	COM - GME - Internal Medicine Residency Program	8.32	1,730,583	5,550,326	1,837,547	-	9,118,456
	TAG001611	COM - Dean's Fund (Auxiliary)	-	-	-	360,000	-	360,000
	TAG003514	COM - Medical Post-Baccalaureate Program	1.39	243,600	49,760	77,951	-	371,311
	TAG003975	COM - Continuity Clinic - Boca Regional	1.48	469,804	-	-	-	469,804
	TAG003981	COM Continuity of Care Clinic - Bethesda	1.29	408,368	-	-	-	408,368
	TAG004212	COM - GME General Surgery Residency Program	4.43	1,986,414	3,453,004	1,525,173	-	6,964,591
	TAG004430	COM - GME Internal Medicine Residency Program - Delray Medical	0.15	66,472	-	26,000	-	92,472
	TAG004431	COM - GME Internal Medicine Residency Program - Bethesda	2.00	622,276	50,000	121,000	-	793,276
	TAG004432	COM - GME Internal Medicine Residency Program - Boca	1.60	500,580	46,000	360,375	-	906,955
	TAG004693	COM - Boca Academic Hospitalist	0.09	31,335	-	-	-	31,335
	TAG004804	COM - GME Emergency Medicine Residency Program	7.80	3,232,889	1,555,000	638,531	-	5,426,420
	TAG004921	COM - GME- Psychiatry Residency Program	4.56	1,486,653	1,222,110	597,955	-	3,306,718
	TAG004922	COM - GME- Neurology Residency Program	0.80	79,821	1,280,121	228,948	-	1,588,890
	TAG004972	COM - GME General Surgery Residency Program - Bethesda	-	-	-	66,300	-	66,300
	TAG004973	COM - GME General Surgery Residency Program - St. Mary's	-	-	43,060	30,000	-	73,060

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG004974	COM - GME General Surgery Residency Program - Boca	-	-	11,842	170,000	-	181,842
	TAG005084	COM - GME General Surgery Residency Program - West Boca	-	-	18,301	20,000	-	38,301
	TAG005749	COM - GME Cardiovascular Fellowship	1.50	109,497	611,146	248,089	-	968,732
	TAG006582	COM - Primary Care Clinic	9.68	1,477,947	-	-	-	1,477,947
	TAG006690	COM - GME Hospice and Palliative Medicine Fellowship	0.30	32,162	142,431	35,224	-	209,817
	TAG006775	COM- GME Vascular Surgery Fellowship	1.50	119,227	328,407	92,198	-	539,832
	TAG006815	COM - GME Geriatrics Fellowship	-	-	368,649	20,015	-	388,664
	TAG008026	COM - Integrative Health Clinic	1.39	290,814	-	-	-	290,814
College of Medicine Auxiliary Total			53.48	13,960,442	15,003,588	7,066,964	-	36,030,994
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	0.06	29,622	-	-	-	29,622
	TAG005098	MED180 - The Alzheimer's Cure Initiative Fund	-	-	-	70,997	-	70,997
	TAG005667	MED170 - Carl Langbert Lewy Body Dementia Discovery Research Fund	-	-	-	15,685	-	15,685
	TAG005732	MED040 - Research Lab Support – Robishaw	-	-	-	23,730	-	23,730
	TAG005751	MED230 - Michael and Toby Morton Cancer Research Fund	-	-	-	10,250	-	10,250
	TAG007112	MED434 - Marcus Foundation Integrative Health - Enhanced Spaces	0.50	76,617	-	-	-	76,617
	TAG007520	MED432 - Marcus Foundation Integrative Health - Practice Support	0.91	462,535	-	-	-	462,535
	TAG007545	MED430 - Marcus Foundation Integrative Health -Educational Initiative	0.09	27,809	-	-	-	27,809
	TAG008272	MED625 - COM - Mangurian Innovative Research Fund	-	-	-	376,383	-	376,383
	TAG008273	MED635 - COM - Mangurian Collaborative Fund	0.10	9,934	-	-	-	9,934
	TAG009473	MED107 - Cantor Trust Research Fund (Spend)	-	-	-	58,443	-	58,443
	TAG009768	MED705 - East Florida Physician Alliance Medical Education Fund (Spend)	-	-	-	8,430	-	8,430
	TAG009909	MED410 - Medtronic Vascular Surgery Fellowship Support (Spend)	-	-	-	7,766	-	7,766
	TAG010244	MED055 - Lisa and Michael Kaufman Fund (Spend)	-	-	-	50,000	-	50,000
	TAG011347	MED452 - The FairfaxWood Health & Innovation Technology Initiative (Spend)	0.15	104,800	-	145,200	-	250,000
	TAG011551	MED806 - COM Graduate Medical Education Fund (Spend)	-	-	-	4,000	-	4,000
	TAG011624	MED006 - White Coats 4 Care Fundraising Event (Spend)	-	-	-	140,000	-	140,000
	TAG011639	MED801 - Dean's Fund for Excellence II (Spend)	-	-	-	75,000	-	75,000
College of Medicine Foundation Total			1.81	711,316	-	985,884	-	1,697,200
Contracts & Grants	TAG002095	OH - Oleinikov, Andrew	1.00	69,423	-	-	-	69,423
	TAG006446	UF - Toll, Lawrence	2.00	198,725	-	-	-	198,725
	TAG011136	FLDOH - Grant, Patrick (FY22-23 Live Like Bella)	0.62	72,194	-	-	-	72,194
	TAG011653	FHRF - De Oliveira Rodrigues, Claudia (Cardiovascular Toxicity YR 3)	0.50	35,735	-	-	-	35,735
College of Medicine Contracts & Grants Total			4.12	376,077	-	-	-	376,077
Total College of Medicine			207.91	38,822,275	16,091,631	33,840,787	-	88,754,693

Florida Atlantic University
2024-25 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)	31.34	3,886,563	-	-	-	3,886,563
	TAG000386	CON - Administration - Davie	3.15	354,656	10,000	3,415	-	368,071
	TAG001671	CON - Administration	12.05	1,413,574	40,984	63,629	-	1,518,187
	TAG004333	CON - Summer Reserve - Boca	-	-	200,000	-	-	200,000
	TAG005573	CON - World Class Faculty	1.31	204,730	-	-	-	204,730
	TAG006602	CON - Administration - Tuition Differential	5.75	500,000	-	-	-	500,000
	TAG007833	CON - IT Department Admin	3.00	350,803	105,362	-	-	456,165
	TAG007837	CON - Research Department Admin	5.50	684,979	-	-	-	684,979
	TAG009977	CON Pipeline Funding	27.10	3,272,030	-	472,676	-	3,744,706
	TAG011744	CON - Strategic Affairs and Public Engagement	3.00	415,424	-	-	-	415,424
College of Nursing E&G Total			92.20	11,082,759	356,346	539,720	-	11,978,825
Carryforward	TAG000653	CF-Nursing	-	-	-	928	-	928
	TAG005399	Strategic Plan - College of Nursing URI Awards - CF	-	-	-	112	-	112
	TAG006363	AA Start-Up CF - Leavitt FY23	-	-	-	5,437	-	5,437
	TAG006367	World Class AA Start-Up CF - Krause-Parello FY24	-	-	-	25,525	-	25,525
	TAG006774	AA Start-Up CF - Heinze FY22	-	-	-	5,000	-	5,000
	TAG009860	CON Start-Up CF - Suriaga FY24	-	-	-	802	-	802
	TAG009863	CON Start-Up CF - Quidley-Rodriguez FY23	-	-	-	10,000	-	10,000
	TAG009864	CON Start-Up CF - Koszalinski FY25	-	-	-	12,540	-	12,540
	TAG009865	CON Start-Up CF - Wilson FY25	-	-	-	16,186	-	16,186
	TAG010075	STRIDE - Eggenberger FY23	-	-	-	3,260	-	3,260
	TAG010340	CON Start Up CF - Martinez FY24	-	-	-	1,834	-	1,834
	TAG010382	CON Start-Up CF - Gengo e Silva Butcher FY25	-	-	-	8,764	-	8,764
	TAG010432	CON Start-Up CF - Rivera FY25	-	-	-	375	-	375
	TAG011234	LINE Funding CF	-	-	-	874,804	-	874,804
	TAG011331	CON - CF PIPELINE funding	1.00	-	-	619,365	-	619,365
	TAG011613	CON - CF Recruitment Grant	-	-	-	4,000	-	4,000
	TAG011786	CON-CF Nursing Expansion Funds (LBR)	12.00	-	-	3,838,588	-	3,838,588
	TAG011810	CF PIPELINE FY24 funding	-	-	-	2,225,155	-	2,225,155
	TAG011812	CF LINE FY24 funding	-	-	-	384,629	-	384,629
	TAG012226	Construction Projects-CF (FY24)	-	-	-	16,355	-	16,355
	TAG012243	CON-Start-up CF Datta (LBR FY25)	-	-	-	10,000	-	10,000
College of Nursing Carryforward Total			13.00	-	-	8,063,658	-	8,063,658
Contracts & Grants	TAG010465	HRSA - King, Beth (CARE 2022-2023)	0.50	93,825	-	-	-	93,825
	TAG011114	PCORI - Krause-Parello, Cheryl (On the Double)	0.10	11,198	-	-	-	11,198
	TAG011350	HRSA - King, Beth (CARE 2022-2023) Clinical Personnel	0.50	50,596	-	-	-	50,596
College of Nursing Contracts & Grants Total			1.10	155,619	-	-	-	155,619
Auxiliary	TAG000133	Memory and Wellness	2.48	321,027	100,000	95,000	-	516,027
	TAG000135	Memory & Wellness Clinical Program	5.48	480,375	82,000	95,000	-	657,375
	TAG000136	FAU Health Clinic	5.00	517,467	-	20,000	-	537,467
	TAG000139	CON - Nursing General Auxiliary Account	-	-	-	5,000	-	5,000
	TAG003279	Lab Fees - Nursing - Graduate Clinical	1.00	79,508	-	20,492	-	100,000
	TAG006900	CON - 2nd Degree BSN Program	5.00	527,323	-	27,000	-	554,323
	TAG008558	CON Derm Program	-	-	125,000	75,000	-	200,000
College of Nursing Auxiliary Total			18.96	1,925,699	307,000	337,492	-	2,570,191
Foundation	TAG003101	NRS900 - Christine Lynn Eminent Scholar	1.00	58,070	-	-	-	58,070
	TAG003199	NRS075 - Christine E. Lynn Endowment Fund	-	-	-	205,570	-	205,570

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Nursing

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003201	NRS095 - Nursing Continuing Education Fund	-	-	-	100,000	-	100,000
	TAG003207	NRS340 - C. Lynn Center for Caring	0.10	5,645	-	-	-	5,645
	TAG003209	NRS400 - Anne Boykin Inst Advancement Caring	0.10	5,645	12,653	-	-	18,298
	TAG003233	NRS040 - Blake Professorship in Nursing	0.04	10,007	-	-	-	10,007
College of Nursing Foundation Total			1.24	79,367	12,653	305,570	-	397,590
Total College of Nursing			126.50	13,243,444	675,999	9,246,441	-	23,165,883

Florida Atlantic University
2024-25 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	-	-	1,568,341	-	-	1,568,341
	TAG000152	Science Student Services	3.85	437,958	-	30,000	-	467,958
	TAG000155	Department of Chemistry	17.74	2,271,741	674,720	69,700	-	3,016,161
	TAG000159	Department of Mathematics	28.96	3,622,880	578,874	45,100	-	4,246,854
	TAG000162	School of Urban & Regional Planning	10.24	1,344,449	58,435	28,700	-	1,431,585
	TAG000167	Department of Physics	16.41	2,004,766	493,094	39,360	-	2,537,220
	TAG000173	Department of Biological Sciences	22.55	2,603,236	1,049,595	73,964	-	3,726,795
	TAG000177	Environmental Initiative	0.50	108,054	116,699	6,000	-	230,753
	TAG000178	Molecular Biology & Biotechnology	-	13,100	16,571	6,891	-	36,562
	TAG000179	Department of Psychology	18.10	2,354,410	347,859	41,000	-	2,743,269
	TAG000183	Center For Complex Systems	2.00	436,228	71,000	10,000	-	517,228
	TAG000186	Department of Geoscience	15.00	1,769,236	292,757	25,420	-	2,087,413
	TAG000188	Department of Geoscience - Tuition Differential	2.50	305,973	32,236	-	-	338,209
	TAG000265	Department of Exercise Science & Health	15.00	1,577,538	218,039	41,000	-	1,836,576
	TAG000306	COS - Dean's Office - Davie	-	-	-	500	-	500
	TAG000307	Science Student Services - Davie	1.50	148,683	-	500	-	149,183
	TAG000308	COS - Reserve - Davie	-	-	161,231	-	-	161,231
	TAG000316	Department of Chemistry - Davie	-	-	-	820	-	820
	TAG000323	COS - Greenhouse	1.00	88,155	-	1,000	-	89,155
	TAG000334	Department of Psychology - Davie	4.00	691,429	177,500	16,400	-	885,329
	TAG000370	Department of Exercise Science & Health - Davie	2.00	150,299	-	-	-	150,299
	TAG000511	Department of Psychology - Jupiter	0.75	92,683	17,750	2,460	-	112,893
	TAG000567	Center for Environmental Studies	4.74	544,598	24,798	10,000	-	579,396
	TAG000570	Marine Science Partnership	-	-	15,914	-	-	15,914
	TAG001224	Department of Biological Sciences - Davie	10.67	1,125,382	198,807	21,320	-	1,345,509
	TAG001694	Science Student Services - Tuition Differential	8.89	698,732	-	-	-	698,732
	TAG001695	Department of Chemistry - Tuition Differential	6.00	560,708	13,975	-	-	574,683
	TAG001697	Department of Mathematics - Tuition Differential	20.69	1,960,614	27,392	-	-	1,988,006
	TAG001698	Department of Physics - Tuition Differential	3.66	385,423	-	-	-	385,423
	TAG001699	Department of Biological Sciences - Tuition Differential	4.08	418,102	15,218	-	-	433,320
	TAG001700	Department of Psychology - Tuition Differential	4.60	502,234	63,914	-	-	566,148
	TAG001721	Science Student Services - Davie - Tuition Differential	1.50	114,473	-	-	-	114,473
	TAG001723	Department of Biological Sciences - Davie - Tuition Differential	1.33	147,487	18,261	-	-	165,748
	TAG001727	Department of Psychology - Jupiter	1.25	147,050	-	-	-	147,050
	TAG003519	Department of Chemistry - Jupiter	-	-	-	2,460	-	2,460
	TAG003579	Biology - Treasure Coast	1.00	135,763	17,221	4,100	-	157,084
	TAG003619	Psychology - Davie - Tuition Differential	1.00	72,826	54,783	-	-	127,609
	TAG004846	COS - Dean's Office - Boca (NEW FY18)	14.75	2,104,855	45,085	50,000	-	2,199,940
	TAG005595	COS - World Class Faculty	1.43	283,702	-	294	-	283,996
	TAG005959	Math-Summer Tuition Differential	-	-	599	-	-	599
	TAG007770	REC Strategic 2015-16 Department of Mathematics	1.85	189,340	-	-	-	189,340
	TAG008483	Worldclass COS-SURP	0.41	56,324	-	25	-	56,349
	TAG008743	COS - Reserve - Mac Arthur	-	-	38,924	-	-	38,924
	TAG009412	Worldclass - COS - Psychology Boca	0.99	155,548	-	452	-	156,000
	TAG010709	COS - Information Technology	-	-	-	150,000	-	150,000
	TAG011278	COS Neuroscience - GTA	-	-	71,000	-	-	71,000

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
College of Science E&G Total			250.93	29,623,983	6,480,593	677,466	-	36,782,041
Carryforward	TAG003590	CF - Chemistry - UG Research Awards	-	-	-	227	-	227
	TAG003592	CF - Biology - UG Research Awards	-	-	-	26,625	-	26,625
	TAG003601	CF - Math - UG Research Award - Departmental	-	-	-	4,347	-	4,347
	TAG003602	CF - Psychology - UG Research Awards - Departmental	-	-	-	2,953	-	2,953
	TAG003665	CF - Biology - Davie - UG Research Awards	-	-	-	9,353	-	9,353
	TAG003666	CF - Psychology - Davie - UG Research Awards - Departmental	-	-	-	1,409	-	1,409
	TAG003677	CF - Department of Chemistry	-	-	-	2,408	-	2,408
	TAG003678	CF - College of Science Dean	1.00	-	-	26,177	-	26,177
	TAG003681	CF - Department of Mathematics	-	-	-	4	-	4
	TAG003683	CF - Department of Biological Sciences	-	-	-	592	-	592
	TAG003684	CF - Department of Psychology	-	-	-	6,044	-	6,044
	TAG003685	CF - Department of Geosciences	-	-	-	2,033	-	2,033
	TAG004564	Strategic Plan - Biology Boca URI Awards - CF	-	-	-	2,719	-	2,719
	TAG004565	Strategic Plan - Psychology Davie URI Awards - CF	-	-	-	1,177	-	1,177
	TAG004566	Strategic Plan - Biology Davie URI Awards - CF	-	-	-	1,420	-	1,420
	TAG004631	Strategic Plan - Chemistry URI Awards - CF	-	-	-	417	-	417
	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	-	-	-	3,829	-	3,829
	TAG005562	2015-16 Strategic Plan AA Start-up CF - T Wilcox	-	-	-	287	-	287
	TAG005976	CF- Chemistry -UG Research Awards - Jupiter	-	-	-	404	-	404
	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
	TAG006716	Department of Exercise Science and Health - CF	-	-	-	3,500	-	3,500
	TAG007022	Science Summer - CF	-	-	-	49,541	-	49,541
	TAG007649	2015-16 Strategic AA Start-Up CF - Ilyas Yildirim FY22	-	-	-	847	-	847
	TAG008460	COS - Construction Projects - CF (PY)	-	-	-	859,362	-	859,362
	TAG010341	AA Start-Up CF - Forbes, Valery FY26	1.00	-	-	200,738	-	200,738
	TAG010347	Start-up Fahimipour COS FY23 - CF	1.00	-	-	227,470	-	227,470
	TAG010348	Start-Up Darby COS FY 23 - CF	-	-	-	99,065	-	99,065
	TAG010378	Start-Up Sica COS FY 23-26 - CF	-	-	-	7,752	-	7,752
	TAG010491	Start-Up Renjie Wang COS FY 25 - CF	-	-	-	123,405	-	123,405
	TAG010539	New Faculty Start Up reserve-CF	-	-	-	200,000	-	200,000
	TAG010547	Start-Up Kuchta COS FY 26 - CF	-	-	-	20,656	-	20,656
	TAG010732	Cost Share for Syngenta - AWD-002890 - V. Forbes-CF	0.50	-	-	7,102	-	7,102
	TAG010917	Start-Up Artese COS FY27 - CF	-	-	-	81,624	-	81,624
	TAG010926	Start-Up Fico COS FY 27 - Carryforward	-	-	-	129,177	-	129,177
	TAG010958	Start-Up Yijie Zhu COS FY 27- Carryforward	-	-	-	109,485	-	109,485
	TAG010997	Start-Up Wakefield COS FY 27- Carryforward	-	-	-	46,701	-	46,701
	TAG010998	Start-Up P. Edwards COS FY 27- Carryforward	-	-	-	61,139	-	61,139
	TAG011003	Start-Up Han Fu COS FY27 - CF	-	-	-	40,609	-	40,609
	TAG011004	Start-Up Yichen Hu COS FY27 - CF	-	-	-	43,361	-	43,361
	TAG011016	Start-Up De Oliveira Pena COS FY 27- CF	2.00	-	-	390,600	-	390,600

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG011019	Start-Up Fernandes, V. COS FY27 - CF	-	-	-	372,873	-	372,873
	TAG011020	Start-Up Jacob Francis COS FY27 - CF	-	-	-	335,987	-	335,987
	TAG011030	Start-Up Zhulin Xie COS FY27 - CF	1.00	-	-	176,295	-	176,295
	TAG011073	Start-Up Matos COS FY27 - CF	-	-	-	38,456	-	38,456
	TAG011113	Start-Up Xiaolang Zhang COS FY27 - CF	-	-	-	112,412	-	112,412
	TAG011140	Start-Up Aleuy Young COS FY27 - CF	-	-	-	360,692	-	360,692
	TAG011170	Start-Up Envir / Coastal / Ocean Sustainability COS - CF	-	-	-	189,720	-	189,720
	TAG011768	Postdoctoral Fellows Start up - CF	-	-	-	76,324	-	76,324
	TAG011918	Start-Up Maciej Stawikowski COS FY28 CF	-	-	-	300,000	-	300,000
	TAG011933	Start-Up Irem Korocu COS FY28 CF	-	-	-	250,000	-	250,000
	TAG011947	Start-Up Natalia Malina COS FY28 CF	-	-	-	450,000	-	450,000
	TAG011990	Start-Up Simon Pieraut FY28 COS	-	-	-	600,000	-	600,000
	TAG012015	Start-up Carsten Grupstra COS FY 28 - CF	-	-	-	350,000	-	350,000
	TAG012016	Start-up Gorczynski COS - CF	-	-	-	20,000	-	20,000
	TAG012050	Start-up Molly Moynihan COS FY 29	-	-	-	300,000	-	300,000
	TAG012207	Start-up Kate Carroll COS FY28- CF	-	-	-	150,000	-	150,000
College of Science Carryforward Total			6.50	-	-	6,893,213	-	6,893,213
Auxiliary	TAG000082	COS - Continuing Education	-	-	-	3,000	-	3,000
	TAG000087	Department of Chemistry - Education Fund	-	-	-	1,000	-	1,000
	TAG000088	Everglades Ecology Field Operations Center	-	-	-	1,000	-	1,000
	TAG000089	Department of Mathematics - Conferences	-	-	-	400	-	400
	TAG000090	Wading Bird Recharge Center	-	-	-	14,000	-	14,000
	TAG000091	MCAT	-	-	-	5,000	-	5,000
	TAG000092	Department of Mathematics - JMC	-	-	-	800	-	800
	TAG000093	Geoscience Field Camp	-	-	-	2,000	-	2,000
	TAG000097	Science Student Services - Courses	-	-	-	2,000	-	2,000
	TAG000163	Department of Mathematics - Tutoring	-	-	-	400	-	400
	TAG000337	Water Analysis Laboratory - Core	-	-	-	16,000	-	16,000
	TAG000494	Center for Biotechnology & Drug Dis.	-	-	-	11,000	-	11,000
	TAG000497	Center for Environmental Studies - Education & Outreach	-	-	-	1,000	-	1,000
	TAG001673	Center for Environmental Studies - Conferences	-	-	-	500	-	500
	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	-	-	-	145,000	-	145,000
	TAG003281	Lab Fees - Chemistry	-	-	-	150,000	-	150,000
	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
	TAG005944	Health Professions Application & Committee (HPAC)	-	-	-	2,000	-	2,000
	TAG006858	EKG (12 Lead) Training Course	0.06	5,054	-	5,000	-	10,054
	TAG006891	Environmental Geophysics Recharge	-	-	-	400	-	400
	TAG007592	Pre-Health Basic Clinical Skills/CNA	-	-	-	1,000	-	1,000
	TAG007646	Auxiliary - CMBB Core Facility Recovery	-	-	-	400	-	400
	TAG007766	Water Analysis Laboratory - Core External Users	-	-	-	1,000	-	1,000
	TAG007785	APPS – Application Preparation for Pre-Professions	-	-	-	1,000	-	1,000

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG009285	COS - HB 5601 - Salary Over the Cap	0.26	113,988	-	-	-	113,988
	TAG009683	DNA Forensics	-	-	-	10,000	-	10,000
	TAG009684	Assisted Reproductive Technology (ART)	-	-	-	5,000	-	5,000
	TAG009758	Biology Equipment Fee	-	-	-	75,000	-	75,000
	TAG009759	Chemistry Equipment Fee	-	-	-	15,000	-	15,000
	TAG010358	Science - Program Support	-	-	-	2,000	-	2,000
	TAG011748	Young CryptograpHERS Summer Camp	-	-	-	2,000	-	2,000
College of Science Auxiliary Total			0.32	119,042	-	556,900	-	675,942
Contracts & Grants	TAG008276	FAU FND - Wyneken, Jeanette (SCI140)	1.00	71,665	-	-	-	71,665
	TAG008923	USGS - Polsky, Colin (Research Support)	0.50	40,795	-	-	-	40,795
	TAG010472	NSA - Persichetti, Edoardo (2022 NCAE-C)	1.00	76,110	-	-	-	76,110
	TAG010660	SCP - Forbes, Valery (Ecological Models)	0.50	36,799	-	-	-	36,799
	TAG010675	SFWM - Polsky, Colin (Riverwoods Lab) 25% IDC	2.16	122,374	-	-	-	122,374
	TAG010885	NIH - Rosselli, Monica (Latino Adults- MCI)	1.00	78,180	-	-	-	78,180
College of Science Contracts & Grants Total			6.16	425,924	-	-	-	425,924
Foundation	TAG001780	AUP960 - John DeGrove Eminent Scholar Chair	-	-	-	30,000	-	30,000
	TAG003094	SCI900 - Eminent Scholar In Science	-	-	10,000	5,000	-	15,000
	TAG003116	SCI150 - Molecular Biology & Biotechnology	-	-	-	2,000	-	2,000
	TAG003120	SCI560 - Physics General (Foundation shadow	-	-	-	2,000	-	2,000
	TAG003124	SCI860 - Mathematics Conference	-	-	-	2,000	-	2,000
	TAG003125	SCI880 - Math Days Account	-	-	-	100	-	100
	TAG003126	SCI915 - Davimos Family Endowment for Excellence in Science	-	-	39,500	32,500	-	72,000
	TAG003216	AUP080 - H.D. Epstein Prof Urban & Reg Planning	-	-	-	2,000	-	2,000
	TAG003217	JNT070 - Abacoa Project	1.35	201,794	-	-	-	201,794
	TAG003227	SCI450 - Mathematics Foundation Account	-	-	-	1,000	-	1,000
	TAG003394	AUP375 - Environmental Planning Fellowship	-	-	-	2,000	-	2,000
	TAG003457	SCI835 - Warren L. Holtzman for Science	-	-	-	1,000	-	1,000
	TAG003458	SCI865 - Charles W. Finkl Jr. Opport. Funds	-	-	-	1,000	-	1,000
	TAG004041	SCI452 - Math Foundation Events	-	-	-	2,000	-	2,000
	TAG005099	SCI105 - Machine Learning Research	-	-	-	10,000	-	10,000
	TAG006587	SCI050 - Pella, Pella & Kyriacou, Excellence in Medical Physics shadow	-	-	-	1,000	-	1,000
	TAG008904	SCI565 - Bjorn Lamborn Eminent Scholar Endowment in Physics Shadow	-	-	-	70,341	-	70,341
	TAG010478	ADV990 - Thomas Chastain Endowment - SCI (Spend)	0.40	35,930	-	-	-	35,930
	TAG010479	SCI500 - Nat and Dorothy Hyman Endowment Fund (Spend)	-	-	-	2,000	-	2,000
	TAG011054	SCI975 - CES The Invading Sea (Spend)	-	-	75,000	5,000	-	80,000
	TAG011593	AUP370 - Urban & Regional Planning (Spend)	-	-	-	20,000	-	20,000
	TAG011654	SCI000 - Science General Fund (Spend)	-	-	-	3,000	-	3,000
	TAG011664	SCI310 - Lifelong Learning Society Endow Prof/Science (Spend)	-	-	-	5,000	-	5,000
	TAG011665	SCI005 - Science Event Fund (Spend)	-	-	-	1,000	-	1,000
	TAG011666	SCI495 - Encounters with STEM Outreach of CESCOs Fund (Spend)	-	-	-	2,000	-	2,000
College of Science Foundation Total			1.75	237,724	124,500	201,941	-	564,165
Total College of Science			265.66	30,406,672	6,605,093	8,329,520	-	45,341,285

Florida Atlantic University
2024-25 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	2.00	188,669	-	-	-	188,669
	TAG000523	Honors College - Spanish, Language & Literature	3.00	307,851	-	-	-	307,851
	TAG000524	Honors College - Philosophy/Humanities	2.00	170,401	-	-	-	170,401
	TAG000525	Honors College - Art	2.00	197,858	-	-	-	197,858
	TAG000527	Honors College - History	4.00	541,499	-	-	-	541,499
	TAG000529	Honors College - Psychology	1.29	158,808	-	-	-	158,808
	TAG000530	Honors College - Economics	3.00	371,328	-	-	-	371,328
	TAG000531	Honors College - Sociology	1.00	107,366	-	-	-	107,366
	TAG000532	Honors College - Anthropology	2.00	215,185	-	-	-	215,185
	TAG000534	Honors College - Chemistry	2.70	262,384	25,000	-	-	287,384
	TAG000536	Honors College - Mathematics	3.35	324,137	-	-	-	324,137
	TAG000537	Honors College - Physics	2.00	178,314	-	-	-	178,314
	TAG000538	Honors College - Biology	8.06	873,792	35,000	-	-	908,792
	TAG000539	Honors College - Environmental Studies	1.00	174,321	-	-	-	174,321
	TAG003093	Honors College - Associate Dean	2.00	308,330	-	-	-	308,330
	TAG005200	Honors College - Dean's Office	7.28	892,609	-	110,941	-	1,003,550
	TAG006072	Honors College Biology Lab	-	-	-	32,000	-	32,000
	TAG006073	Honors College Chemistry Lab	-	-	-	28,000	-	28,000
	TAG006605	Honors College - Psychology - Tuition Differential	1.71	175,950	-	-	-	175,950
	TAG006607	Honors College - Chemistry - Tuition Differential	3.30	340,897	-	-	-	340,897
	TAG006608	Honors College - Mathematics-Tuition Differential	0.65	83,153	-	-	-	83,153
	TAG006722	HONORS - World Class Faculty	0.94	108,743	-	-	-	108,743
	TAG009555	Honors College Faculty Research and Travel	-	-	-	64,500	-	64,500
Honors College E&G Total			53.28	5,981,594	60,000	535,441	-	6,577,036
Auxiliary	TAG001590	Honors College - Undergraduate Research Grant	-	-	-	6,800	-	6,800
	TAG003048	Honors College - WHC Honors Summer Institute	-	-	-	850	-	850
	TAG003272	Lab Fees - Honors - Biology	-	-	-	13,000	-	13,000
	TAG003273	Lab Fees - Honors - Art	-	-	-	2,000	-	2,000
	TAG003275	Lab Fees - Honors - Physics	-	-	-	10,000	-	10,000
	TAG003276	Lab Fees - Honors - Chemistry	-	-	-	20,000	-	20,000
	TAG003513	Lab Fees - Honors College Interdisciplinary	-	-	-	1,500	-	1,500
	TAG010647	Honors - Program Support	-	-	-	47,000	-	47,000
Honors College Auxiliary Total			-	-	-	101,150	-	101,150
Foundation	TAG009651	HON540 - Pierrepont Comfort Chair in Political Science Endowment Fund (Spend)	0.27	51,126	-	-	-	51,126
Honors College Foundation Total			0.27	51,126	-	-	-	51,126
Total Honors College			53.54	6,032,720	60,000	636,591	-	6,729,312

Florida Atlantic University
2024-25 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	-	-	-	15,000	-	15,000
	TAG000036	Graduate College - Dean's Office	8.50	1,077,361	-	43,995	-	1,121,356
	TAG000039	Dolores A. Auzenne Fellowship	-	-	-	20,000	-	20,000
	TAG000041	Graduate College - Pres Doctoral Fellowship	-	-	-	215,000	-	215,000
	TAG000042	Graduate College - Provost's Fellowship	-	-	-	130,000	-	130,000
	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	738,045	-	55,000	-	793,045
	TAG008086	Graduate Assistant Health Insurance Waivers	-	-	-	1,500,000	-	1,500,000
	TAG009354	Graduate College - FAUHS MD Direct Salary and Benefits	-	-	-	20,000	-	20,000
Graduate College E&G Total			17.50	1,815,406	-	7,069,895	-	8,885,301
Carryforward	TAG000240	CF - Graduate College Special Projects	-	-	-	31,150	-	31,150
	TAG000938	Graduate College - Carryforward	-	-	-	209,434	-	209,434
	TAG008524	Graduate Assistant Health Insurance Waivers - CF	-	-	-	1,339,492	-	1,339,492
	TAG009000	GC - Construction Projects - CF (PY)	-	-	-	50,000	-	50,000
Graduate College Carryforward Total			-	-	-	1,630,075	-	1,630,075
Auxiliary	TAG001897	Graduate Admissions Support	-	-	-	55,000	-	55,000
	TAG001899	Grad Student Orientation Fee	-	-	-	65,000	-	65,000
Graduate College Auxiliary Total			-	-	-	120,000	-	120,000
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	1,815,406	-	8,848,970	-	10,664,376

Florida Atlantic University
2024-25 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	4.89	761,613	-	25,000	-	786,613
	TAG000030	Writing Across the Curriculum	1.00	68,828	37,786	8,000	-	114,614
	TAG000033	R.O.T.C. - Operating Account	-	-	-	12,000	-	12,000
	TAG000043	University Center for Excellence in Writing	-	-	158,839	8,000	-	166,839
	TAG000128	Lower Division Honors	-	-	-	100,000	-	100,000
	TAG000129	Undergraduate Programs	16.82	1,393,753	-	63,169	-	1,456,922
	TAG000130	Student Athlete Success Center	7.86	664,654	-	33,305	-	697,959
	TAG000850	Testing and Evaluation	2.40	227,232	-	3,000	-	230,232
	TAG000854	CLASS Office Admin	3.66	375,447	-	24,816	-	400,263
	TAG001688	Testing and Evaluation - Testing Fee - Broward	1.33	100,889	-	1,665	-	102,554
	TAG002485	Academic Coaching (Access Program)	11.00	899,208	-	7,358	-	906,566
	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
	TAG004688	Academic Success Initiatives	2.00	180,411	-	16,016	-	196,427
	TAG005743	UNGS - Jupiter Academic Support	0.97	80,380	-	4,000	-	84,380
	TAG006457	UG Studies - Office of Undergraduate Research and Inquiry - NEW	6.00	585,762	27,500	170,588	-	783,850
	TAG006609	Undergraduate Programs - Tuition Differential	4.16	300,000	-	-	-	300,000
	TAG007135	Math Learning Center - administration	1.59	139,466	-	10,000	-	149,466
	TAG007137	CLASS Tutoring	-	-	-	140,000	-	140,000
	TAG008774	UGS Business Office	-	-	-	41,911	-	41,911
	TAG008775	LEARNing Program (TAG007931)	1.00	79,508	13,500	17,264	-	110,272
	TAG008776	Educate Tomorrow (TAG007932)	-	-	21,542	4,000	-	25,542
	TAG009282	Quality Enhancement Plan (QEP) Implementation	1.00	136,598	400,000	101,108	-	637,706
	TAG009323	Tutoring - MLC - undergrad TAs/other - existing services	-	-	96,125	-	-	96,125
	TAG009324	GTAs MLC - - existing services	-	-	137,520	-	-	137,520
Undergraduate Studies E&G Total			65.67	5,993,748	1,049,210	791,200	-	7,834,158
Auxiliary	TAG000045	NCAA Academic Support	0.85	82,705	106,970	-	-	189,675
	TAG000046	UNGS Auxiliary	-	-	148,000	95,000	-	243,000
	TAG000048	CTL - Student Success	-	-	-	6,000	-	6,000
	TAG000851	Testing and Evaluation - Testing Fee	4.36	290,460	75,000	45,000	-	410,460
	TAG000852	Testing and Evaluation - Testing Prep	1.24	116,157	75,000	30,000	-	221,157
	TAG001596	UGS - Testing and Evaluation - Aux - Jupiter	-	-	20,000	-	-	20,000
	TAG001730	EBS - Student Success	-	-	45,000	-	-	45,000
	TAG001934	Comm. Center for Excellence in Writing	-	-	2,600	-	-	2,600
	TAG004842	Math Boot Camp	0.11	9,541	35,000	3,000	-	47,541
	TAG007164	Center for Teaching and Learning Student Success (old clearwire) S&B	-	-	175,000	-	-	175,000
Undergraduate Studies Auxiliary Total			6.56	498,863	682,570	179,000	-	1,360,433
Concession	TAG000040	Concession - Undergraduate Programs	-	-	-	13,800	-	13,800
Undergraduate Studies Concession Total			-	-	-	13,800	-	13,800
Total Undergraduate Studies			72.23	6,492,611	1,731,780	984,000	-	9,208,391

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
University Libraries

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000068	Library Administration	9.00	1,218,709	-	159,360	-	1,378,069
	TAG000069	Libraries - Collections	8.64	616,118	11,440	3,436,080	-	4,063,638
	TAG000546	Jupiter - Libraries - Administration	4.80	334,804	45,760	127,139	-	507,703
	TAG011294	Libraries - InterLibrary Loan	4.00	231,454	57,366	2,340	-	291,160
	TAG011295	Libraries - Digital Library	3.00	223,699	-	-	-	223,699
	TAG011298	Libraries - Research Instruction	6.00	473,760	-	400	-	474,160
	TAG011299	Libraries - Scholarly Communication	1.00	91,658	-	-	-	91,658
	TAG011300	Libraries - Access Services	15.00	942,098	22,880	2,000	-	966,978
	TAG011301	Libraries - External Relations	2.00	190,430	11,440	33,621	-	235,491
	TAG011302	Libraries - Information Technology	4.00	479,637	29,232	183,295	-	692,164
	TAG011336	Libraries - Special Collections	9.80	719,822	34,486	4,000	-	758,308
	TAG011372	Libraries- Facilities	-	-	-	30,000	-	30,000
University Libraries E&G Total			67.24	5,522,188	212,604	3,978,235	-	9,713,028
Carryforward	TAG008156	LIB - Construction Projects - CF (PY)	-	-	-	418,521	-	418,521
University Libraries CF Total			-	-	-	418,521	-	418,521
Auxiliary	TAG001910	PBCC Library Account	-	-	-	122,690	-	122,690
University Libraries Auxiliary Total			-	-	-	122,690	-	122,690
Total University Libraries			67.24	5,522,188	212,604	4,519,446	-	10,254,238

Florida Atlantic University
2024-25 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	TAG000911	eLearning - College of Business	1.00	93,964	-	-	-	93,964
	TAG000912	eLearning - Arts & Letters	3.00	212,520	-	-	-	212,520
	TAG000915	eLearning - College for Design & Social Inquiry	1.00	80,172	-	-	-	80,172
	TAG001595	eLearning - Center for eLearning	30.46	3,308,541	3,000,000	2,500,000	-	8,808,541
	TAG001681	eLearning - CLASS	1.34	126,038	90,000	7,000	-	223,038
	TAG003967	eLearning - Continuing Education	0.15	31,292	25,000	50,000	-	106,292
	TAG007786	Center for eLearning	1.15	154,935	30,000	60,000	-	244,935
	TAG008161	COCE Construction Projects	-	-	-	2,200,000	-	2,200,000
	TAG009699	eLearning- Master Exercise Science	1.00	80,172	-	-	-	80,172
	TAG009700	eLearning - Biology	1.00	80,172	-	-	-	80,172
	TAG010528	eLearning - IT & Operations Management	0.79	77,339	-	-	-	77,339
	TAG011254	eLearning - Financial Aid	1.12	92,231	75,134	16,000	-	183,365
Center for eLearning Auxiliary Total			42.01	4,337,376	3,220,134	4,833,000	-	12,390,510
Total Center for eLearning			42.01	4,337,376	3,220,134	4,833,000	-	12,390,510

Florida Atlantic University
2024-25 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	2.01	501,431	-	73,969	-	575,399
	TAG000302	Engineering and Utilities	-	-	-	2,000,000	-	2,000,000
	TAG000310	Facilities Planning - Davie	-	-	-	600	-	600
	TAG000332	University Police - Broward	-	-	-	163,548	-	163,548
	TAG000378	Maintenance Dept - Davie	-	-	-	300,000	-	300,000
	TAG000381	Custodial Services - Davie	-	-	-	377,000	-	377,000
	TAG000384	Engineering and Utilities - Davie	-	-	-	750,000	-	750,000
	TAG000394	Engineering and Utilities - SeaTech	-	-	-	137,000	-	137,000
	TAG000409	Department of Human Resources	14.13	1,294,474	-	16,303	-	1,310,777
	TAG000410	Student Employment Transition	1.00	65,650	-	-	-	65,650
	TAG000416	Space Utilization & Analysis	2.00	166,800	-	15,000	-	181,800
	TAG000417	Facilities Planning - Boca	8.00	979,264	-	25,000	-	1,004,264
	TAG000418	Division of Facilities - Administration	-	-	-	500,000	-	500,000
	TAG000420	Buildings & Grounds - Admin	6.00	499,539	-	2,300,000	-	2,799,539
	TAG000421	Maintenance Dept - Boca	13.00	872,001	-	1,800,000	-	2,672,001
	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	-	-	-	163,548	-	163,548
	TAG000559	Maintenance Dept - Jupiter	3.00	225,983	-	800,000	-	1,025,983
	TAG000561	Buildings & Grounds - Jupiter	-	-	-	340,000	-	340,000
	TAG000562	Engineering and Utilities - Jupiter	-	-	-	1,743,000	-	1,743,000
	TAG000569	University Police - Boca	52.00	5,695,081	-	911,464	-	6,606,545
	TAG000734	Baldwin House	1.21	93,649	-	32,705	-	126,354
	TAG000735	FAU Board Of Trustees	1.00	119,117	-	96,067	-	215,185
	TAG000744	University Ombudsman	1.00	116,140	-	9,578	-	125,717
	TAG000842	Mailroom	-	-	-	500,136	-	500,136
	TAG000843	Emergency Management	2.90	340,147	-	75,215	-	415,362
	TAG001220	Transportation Dept	2.00	162,160	-	400,000	-	562,160
	TAG001221	Buildings & Grounds - Davie	3.00	187,790	-	200,000	-	387,790
	TAG001222	Buildings & Grounds	8.00	525,333	-	350,000	-	875,333
	TAG001223	Custodial Services	-	-	-	2,431,681	-	2,431,681
	TAG001467	Facilities Management AVP	3.00	688,665	-	30,000	-	718,665
	TAG001587	Environmental Health & Safety	11.81	1,329,209	-	540,683	-	1,869,893
	TAG003092	Grounds - Pine Jog	-	-	-	26,000	-	26,000
	TAG003297	Security Technology Services	7.00	626,698	-	130,838	-	757,536
	TAG004104	Administrative Affairs - Information Technology	1.00	107,405	-	2,000	-	109,405
	TAG004907	Facilities Management - Business Office	5.00	382,885	-	25,000	-	407,885
	TAG004975	Warehouse - Boca	2.00	128,952	-	700,000	-	828,952
	TAG004989	Engineering & Utilities - Maintenance - Jupiter	-	-	-	320,000	-	320,000
	TAG004990	Engineering & Utilities - Maintenance - Davie	-	-	-	228,000	-	228,000
	TAG004991	Engineering & Utilities - Maintenance - Boca	10.00	877,942	-	1,070,750	-	1,948,692
	TAG005375	Engineering and Utilities - Maintenance Sea Tech	-	-	-	76,500	-	76,500

Florida Atlantic University
2024-25 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	-	-	-	150,000	-	150,000
	TAG005923	Facilities	0.10	14,018	-	38,811	-	52,829
	TAG005973	Police Salary - University Support	34.85	2,619,309	-	-	-	2,619,309
	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			195.00	18,619,642	-	21,950,396	-	40,570,038
Carryforward	TAG000580	VP Admin Affairs: Other Operating Requirements - BOT Approved - CF	-	-	-	500	-	500
	TAG007298	VP Admin Afrs: Safety/Security - CF	-	-	-	3,273,786	-	3,273,786
	TAG007299	VP Admin Afrs: Divisional / Staff Support - CF	13.97	-	-	2,616,688	-	2,616,688
	TAG007301	VP Admin Afrs: IT - CF	-	-	-	230,096	-	230,096
	TAG007428	VP Admin Affairs: Renovation, Repair or Maintenance - CF	-	-	-	181,205	-	181,205
	TAG007614	CF VP - Admin Affairs - Utilities	-	-	-	5,700,000	-	5,700,000
	TAG008471	2019-20 Strategic Plan - University Police-CF	0.13	-	-	194,231	-	194,231
	TAG008919	VP-AA: FM Special Projects CF	-	-	-	6,369,915	-	6,369,915
	TAG008920	VP-AA: EH&S Special Projects CF	-	-	-	1,400,019	-	1,400,019
	TAG009337	ADM - Construction Projects - CF (PY)	-	-	-	52,971	-	52,971
	TAG010245	Strategic Plan (FY22) Fire Suppression/Building Condition/Waste Management	-	-	-	37,487	-	37,487
	TAG010313	VP-AA: FM Deferred Maintenance Projects CF	-	-	-	73,922,292	-	73,922,292
	TAG010317	CF - 1% Building Reserve - BT-631 - Jupiter STEM/Life Sciences Building	-	-	-	708,139	-	708,139
	TAG010973	VP-AA: BT-610 Deferred Maintenance CF	-	-	-	6,700,293	-	6,700,293
	TAG011330	MC-22 Project CF	-	-	-	570	-	570
	TAG012346	2% Building Reserve - Wallach Building	-	-	-	292,000	-	292,000
	TAG012347	2% Building Reserve - Schmidt Complex	-	-	-	677,640	-	677,640
Vice President for Administrative Affairs & CAO Carryforward Total			14.09	-	-	102,357,832	-	102,357,832
Auxiliary	TAG000500	Food Service - Jupiter	-	-	-	960,000	-	960,000
	TAG000801	Bookstore - Boca	3.87	532,008	30,000	45,000	-	607,008
	TAG000819	Photo I.D.	1.00	62,029	-	-	-	62,029
	TAG000820	Business Services	2.00	118,544	-	10,000	-	128,544
	TAG000823	Food Service - Boca	-	-	-	89,000	-	89,000
	TAG000824	Center Market Place	1.50	254,093	60,000	8,000,000	-	8,314,093
	TAG000825	Food Service Chartwells	-	-	-	775,000	-	775,000
	TAG000826	Business Services - Mailroom	-	-	-	400,000	-	400,000
	TAG001418	EH&S - Administrative Affairs	5.25	546,705	-	203,295	-	750,000
	TAG001896	Copy Service - Recharge	-	-	-	80,000	-	80,000
	TAG001921	Security Events - Recharge	-	-	-	120,000	-	120,000
	TAG001922	PBCC Security Account	-	-	-	80,000	-	80,000
	TAG004368	Traffic and Parking Services (new)	17.00	1,242,462	128,520	2,480,000	-	3,850,982
	TAG008073	Schmidt Complex Operations	-	-	-	1,000,000	-	1,000,000
	TAG010066	Maintenance and Repairs P&T	-	-	-	2,100,000	-	2,100,000
	TAG010186	Aux Admin - Administrative Affairs	0.62	460,568	-	-	-	460,568
	TAG010972	Benefits & Retirement	-	-	-	1,500	-	1,500
	TAG005171	Housing Police Support	-	1,175,681	-	24,319	-	1,200,000
Vice President for Administrative Affairs & CAO Auxiliary Total			31.24	4,392,091	218,520	16,368,114	-	20,978,725
Concession	TAG000081	Concession - Admin. Affairs\CAO	-	-	-	10,000	-	10,000

Florida Atlantic University
2024-25 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
	TAG000419	Concession - Facilities	-	-	-	2,000	-	2,000
	TAG000738	Concession - Board of Trustees	-	-	-	35,000	-	35,000
	TAG000740	Concession - Baldwin House Events	-	-	-	70,000	-	70,000
	TAG003474	Concession - Service Awards	-	-	-	29,000	-	29,000
Vice President for Administrative Affairs & CAO Concession Total			-	-	-	146,000	-	146,000
Foundation	TAG005111	BDG705 - FAUF - Baldwin House	-	-	-	10,625	-	10,625
Vice President for Administrative Affairs & CAO Foundation Total			-	-	-	10,625	-	10,625
Total Vice President for Administrative Affairs & CAO			240.34	23,011,733	218,520	140,832,967	-	164,063,219

Florida Atlantic University
2024-25 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	Title IX	-	-	-	56,156	-	56,156
	TAG000746	Title IX - Other	-	-	-	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	-	-	-	499	-	499
VP for Athletics CF Total			-	-	-	499	-	499
Foundation	TAG010184	ATH995 - Athletics Mental Health Fund (Spend)	1.00	144,560	-	-	-	144,560
VP for Athletics Foundation Total			1.00	144,560	-	-	-	144,560
Athletics	TAG000761	Athletics - Cheerleaders	-	-	11,000	15,500	-	26,500
	TAG000763	Athletics - Strength Conditioning	2.00	245,418	-	60,000	-	305,418
	TAG000777	Athletics - Event Management	-	-	130,795	450,000	-	580,795
	TAG000781	Tennis - Women	1.00	53,305	-	90,000	-	143,305
	TAG000782	Golf - Women	1.00	136,359	-	95,000	-	231,359
	TAG000783	Swimming - Women	3.00	257,806	-	145,000	-	402,806
	TAG000785	Basketball - Women	5.00	811,297	-	500,000	-	1,311,297
	TAG000786	Volleyball - Women	2.00	294,027	-	250,000	-	544,027
	TAG000789	Beach Volleyball - Women	2.00	171,804	-	90,000	-	261,804
	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	1,425,000	-	1,450,000
	TAG004851	Stadium - Facilities and Operations (NEW FY18)	2.00	156,514	-	-	-	156,514
	TAG005810	Books for Athletes Scholarship	-	-	-	226,000	-	226,000
	TAG005926	Cheerleaders & Band-Conference expenses	-	-	-	60,000	-	60,000
	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	305,099	22,800	80,000	-	407,899
	TAG006635	Athletics - Operations (NEW)	5.00	1,127,512	374,456	-	-	1,501,968
	TAG006636	Athletics - Facilities & Operations (NEW)	1.90	181,816	-	145,214	-	327,030
	TAG006637	Athletics - Business Operations (NEW)	2.00	266,741	-	-	67,675	334,416
	TAG006642	Rental of Non Stadium Athletic Facilities (NEW)	-	-	-	15,000	-	15,000
	TAG006644	Stadium - Debt Service (NEW)	-	-	-	2,360,519	-	2,360,519
	TAG006646	Stadium - Facilities and Operations (NEW)	-	-	-	900,000	-	900,000
	TAG006648	Athletics - Medical Support (NEW)	12.00	1,031,168	144,146	1,600,000	-	2,775,314
	TAG006649	Athletics - Marketing & Promotions (NEW)	3.50	338,894	35,000	210,000	-	583,894
	TAG006650	Athletics - Equipment Room (NEW)	3.00	238,635	47,000	950,000	-	1,235,635

Florida Atlantic University
2024-25 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
	TAG006652	Athletics - Student Opp Fund (NEW)	0.14	21,706	-	100,000	122,000	243,706
	TAG006653	Golf - Men (NEW)	1.00	136,359	-	95,000	-	231,359
	TAG006654	Baseball (NEW)	3.00	532,736	-	490,000	-	1,022,736
	TAG006655	Tennis - Men (NEW)	2.00	206,553	12,000	90,000	-	308,553
	TAG006656	Soccer - Men (NEW)	2.00	214,302	-	260,000	-	474,302
	TAG006658	Basketball - Men (NEW)	5.80	2,521,132	-	700,000	-	3,221,132
	TAG006659	Athletics - Development (NEW)	0.71	177,231	-	70,000	-	247,231
	TAG006660	Swimming - Men (NEW)	-	-	-	125,000	-	125,000
	TAG006661	Cross-Country - Men (NEW)	-	-	-	19,000	-	19,000
	TAG006662	Football (NEW)	29.00	5,537,546	96,885	4,200,000	-	9,834,431
	TAG006663	Cross Country -Women (NEW)	2.00	150,945	-	185,000	-	335,945
	TAG006664	Athletics - Dance (NEW)	-	-	11,000	15,500	-	26,500
	TAG006666	Soccer - Women (NEW)	3.00	325,745	-	280,000	-	605,745
	TAG006667	Softball - Women (NEW)	3.00	340,828	-	240,000	-	580,828
	TAG006671	Athletics - Ticket Operations (NEW)	4.00	236,578	40,000	125,000	-	401,578
	TAG007205	Athletics Video Services	0.87	88,037	26,100	710,000	-	824,137
	TAG007297	Away Game Tickets	-	-	-	35,000	-	35,000
	TAG008111	Athletics-Social Media	1.00	61,438	8,000	45,000	-	114,438
	TAG008560	Student Athlete Development	-	-	-	11,000	-	11,000
	TAG010883	Athletics - Mental Health	-	-	-	5,000	-	5,000
VP for Athletics - Athletics and Football Stadium Total			107.42	16,167,531	984,182	18,147,233	189,675	35,488,621
Total Vice President for Athletics			108.42	16,312,091	984,182	18,373,969	189,675	35,859,917

Florida Atlantic University
2024-25 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	1.63	379,122	-	724,377	-	1,103,499
	TAG000406	University Budget Office	6.00	739,922	-	10,000	-	749,922
	TAG000411	General Accounting	4.55	560,559	-	2,880	-	563,439
	TAG000412	Purchasing	11.11	934,621	-	13,900	-	948,521
	TAG010014	Payroll	5.82	587,763	76,450	3,800	-	668,013
	TAG010016	Tuition & Billing Services	2.25	140,946	-	6,440	-	147,386
	TAG010018	Cash Management	5.90	630,953	76,450	6,560	-	713,963
	TAG010020	Property Management	3.00	202,384	-	5,640	-	208,024
	TAG010022	Tax & Compliance	1.06	109,417	-	13,200	-	122,617
Vice President for Financial Affairs Total			41.31	4,285,688	152,900	786,797	-	5,225,385
Carryforward	TAG004823	General Accounting - CF	-	-	-	143,991	-	143,991
	TAG004824	Financial Affairs Administration - CF	1.17	-	-	1,290,352	-	1,290,352
	TAG004825	Budget Office Operations-CF	-	-	-	89,614	-	89,614
	TAG010015	Payroll-CF	1.86	-	-	333,251	-	333,251
	TAG010017	Tuition & Billing Services CF	-	-	-	99,830	-	99,830
	TAG010019	Cash Management CF	1.05	-	-	150,622	-	150,622
	TAG010021	Property Management CF	1.00	-	-	81,649	-	81,649
	TAG010023	Tax & Compliance CF	-	-	-	15,434	-	15,434
	TAG010033	Purchasing - CF	-	-	-	319,604	-	319,604
Vice President for Financial Affairs Carryforward Total			5.08	-	-	2,524,347	-	2,524,347
Auxiliary	TAG001420	Late Payment Fees - Tuition & Billing Services	9.00	840,728	-	-	-	840,728
	TAG005063	Aux Admin - Financial Affairs	0.38	168,132	-	-	-	168,132
	TAG007296	E-Commerce Payment Services	1.00	90,350	-	-	-	90,350
Vice President for Financial Affairs Auxiliary Total			10.38	1,099,210	-	-	-	1,099,210
Henderson School	TAG010906	AD Henderson Overhead	0.12	33,586	-	-	-	33,586
Vice President for Financial Affairs Henderson School Total			0.12	33,586	-	-	-	33,586
Concession	TAG000403	Concession - Finance/CFO	-	-	-	15,000	-	15,000
Vice President for Financial Affairs Concession Total			-	-	-	15,000	-	15,000
Foundation	TAG011737	Foundation Shared Services	0.59	50,508	-	-	-	50,508
Vice President for Financial Affairs Foundation Total			0.59	50,508	-	-	-	50,508
Total Vice President for Financial Affairs			57.46	5,468,992	152,900	3,326,144	-	8,948,036

Florida Atlantic University
2024-25 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	20.52	3,145,101	-	20,663	-	3,165,764
	TAG000896	Alumni Affairs	8.00	998,051	136	10,000	-	1,008,186
	TAG000897	Institutional Advancement Services	9.00	898,362	-	20,000	-	918,362
VP for Institutional Advancement E&G Total			37.52	5,041,513	136	50,663	-	5,092,312
Carryforward	TAG000591	CF-Vice President-University Advan.	18.22	-	-	2,546,877	-	2,546,877
	TAG007397	Institutional Advancement - General Operations - CF	-	-	-	192,878	-	192,878
	TAG009340	Kristina Raattama IA Counsel-CF	-	-	-	85,000	-	85,000
	TAG009341	Surface Pro-CF	-	-	-	50,000	-	50,000
	TAG009345	Workday AI-CF	-	-	-	50,000	-	50,000
	TAG009346	Furniture-CF	-	-	-	50,000	-	50,000
	TAG010408	IA Communications & Marketing-CF	-	-	-	85,000	-	85,000
	TAG010409	IA Alumni and Community Engagement-CF	-	-	-	175,000	-	175,000
	TAG010410	IA General Reserves-CF	-	-	-	190,000	-	190,000
VP for Institutional Advancement Carryforward Total			18.22	-	-	3,424,755	-	3,424,755
Concession	TAG000898	Concession - Development & Alumni	-	-	-	3,000	-	3,000
VP for Institutional Advancement Concession Total			-	-	-	3,000	-	3,000
Foundation	TAG006051	SFA570 - The Kelly/Strul Emerging Scholars Program	1.00	58,380	-	-	-	58,380
	TAG010984	BDG205 - University Initiatives (Spend)	0.20	364,875	-	-	-	364,875
	TAG011109	FIN999 - Receipts Clearing Fund (Spend)	-	-	-	1,567,223	-	1,567,223
VP for Institutional Advancement Foundation Total			1.20	423,255	-	1,567,223	-	1,990,478
Auxiliary	TAG003466	Aux Admin - Foundation Operations	3.00	1,307,172	-	-	-	1,307,172
VP for Institutional Advancement Auxiliary Total			3.00	1,307,172	-	-	-	1,307,172
Total Vice President for Institutional Advancement			59.94	6,771,940	136	5,045,641	-	11,817,716

Florida Atlantic University
2024-25 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	5.27	1,407,535	-	492,734	-	1,900,269
	TAG003902	REC 2015-16 Strategic Plan - Salary & Benefits: 2 New Legal Assistants/Paralegal	1.50	180,803	-	-	-	180,803
VP for Legal Affairs E&G Total			6.77	1,588,338	-	492,734	-	2,081,072
Carryforward	TAG000587	CF-University Attorney	-	-	-	1,460,815	-	1,460,815
	TAG007409	GC Library Resources - CF	-	-	-	3,430	-	3,430
	TAG007411	GC Legal Fees -CF	-	-	-	192,392	-	192,392
VP for Legal Affairs Carryforward Total			-	-	-	1,656,637	-	1,656,637
Concession	TAG000684	Concession - Legal Affairs	-	-	-	1,500	-	1,500
VP for Legal Affairs Concession Total			-	-	-	1,500	-	1,500
Auxiliary	TAG001560	Aux Admin - Attorney	0.60	371,870	-	-	-	371,870
VP for Legal Affairs Auxiliary Total			0.60	371,870	-	-	-	371,870
Total Vice President for Legal Affairs & General Counsel			7.36	1,960,207	-	2,150,871	-	4,111,078

Florida Atlantic University
2024-25 Operating Budget Details By VP Area and College
Vice President for Public Affairs

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000903	Public Affairs - Operating	33.33	4,153,966	50,000	678,669	-	4,882,635
	TAG005921	Video and Media Services	2.13	213,693	-	-	-	213,693
VP for Public Affairs E&G Total			35.46	4,367,659	50,000	678,669	-	5,096,328
Carryforward	TAG009098	Strategic Plan Operations & Advertising-CF	-	-	-	969,077	-	969,077
	TAG010070	Marketing Campaign & Magazine CF	-	-	-	1,810,528	-	1,810,528
	TAG010299	Promotional Advertising-CF	-	-	-	1,651,755	-	1,651,755
VP for Public affairs Carryforward Total			-	-	-	4,431,360	-	4,431,360
Auxiliary	TAG009847	Aux Admin - Public Affairs	0.34	140,529	-	-	-	140,529
VP for Public Affairs Auxiliary Total			0.34	140,529	-	-	-	140,529
Concession	TAG000901	Concession - Marketing & Creative Services	-	-	-	7,000	-	7,000
VP for Public Affairs Concession Total			-	-	-	7,000	-	7,000
FAU Foundation	TAG003039	SAF275 - Support of FAU Trademark Royalties	0.08	11,501	-	-	-	11,501
VP for Public Affairs FAU Foundation Total			0.08	11,501	-	-	-	11,501
Total Vice President for Public Affairs			35.88	4,519,688	50,000	5,117,029	-	9,686,717

Florida Atlantic University
2024-25 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	6.00	532,944	-	109,200	-	642,144
	TAG000427	Water Plant Operations-HBOI	-	-	-	73,700	-	73,700
	TAG000432	HBOI - Administration	2.00	257,678	-	172,602	-	430,280
	TAG000433	HBOI - Research Administration	6.45	620,673	-	12,000	-	632,673
	TAG000434	HBOI - Finance	2.00	279,885	-	5,000	-	284,885
	TAG000435	HBOI - Human Resources	6.00	667,261	-	20,000	-	687,261
	TAG000436	HBOI - Purchasing	3.00	234,200	-	15,000	-	249,200
	TAG000437	HBOI - Research Support	0.33	24,462	-	-	-	24,462
	TAG000438	HBOI - OIT	4.15	399,502	-	85,000	-	484,502
	TAG000439	HBOI - Library	-	-	-	42,000	-	42,000
	TAG000440	HBOI - Security	10.00	595,439	-	20,000	-	615,439
	TAG000441	HBOI - General Services	5.00	602,581	-	410,831	-	1,013,412
	TAG000443	HBOI - Dive Safety	-	-	-	15,000	-	15,000
	TAG000444	HBOI - Ocean Discovery Center	3.00	214,629	-	10,000	-	224,629
	TAG000445	HBOI - Education	0.70	129,896	-	10,000	-	139,896
	TAG000447	HBOI - Facilities Aqualculture	3.16	240,350	-	50,000	-	290,350
	TAG000448	HBOI - Research Development	29.60	1,270,560	-	461,347	-	1,731,907
	TAG000449	HBOI - Research Service	-	-	-	34,952	-	34,952
	TAG000454	HBOI - External Relations	-	-	-	20,000	-	20,000
	TAG000455	HBOI - Development & Outreach	1.00	67,227	-	-	-	67,227
	TAG000457	HBOI - Fleet Vehicle Maintenance	-	-	-	27,435	-	27,435
	TAG000458	HBOI - Marina Operations	2.94	275,278	-	40,000	-	315,278
	TAG000459	HBOI - Custodial Services	-	-	-	24,500	-	24,500
	TAG000460	HBOI - Physical Plant	13.80	959,777	-	25,200	-	984,977
	TAG000461	HBOI - Engineering and Utilities	-	-	-	1,798,000	-	1,798,000
	TAG000463	HBOI - Transportation Department	-	-	-	30,000	-	30,000
	TAG000747	DOR - Research Support Staff	2.25	368,222	-	61,000	-	429,222
	TAG000795	ISENSE	1.00	77,354	-	29,095	-	106,448
	TAG001672	HBOI - Maintenance	-	-	-	280,000	-	280,000
	TAG003040	Buildings & Grounds - HBOI	-	-	-	54,000	-	54,000
	TAG003501	DOR - Vice President for Research (E&G Funded)	-	-	-	21,911	-	21,911
	TAG003745	Healthy Aging	1.00	118,799	40,000	398,402	-	557,201
	TAG003890	REC 2015-16 Strategic Plan Allocation - VP Research	1.00	143,996	183,371	-	-	327,367
	TAG004049	REC 2015-16 Strategic Plan - Neuroscience (IBRAIN) - New Office Staff	1.25	137,033	-	52,976	-	190,009
	TAG004050	REC 2015-16 Strategic Plan - Healthy Aging (IHEALTH) - New Office Staff	1.00	93,358	-	-	-	93,358
	TAG004051	REC 2015-16 Strategic Plan - Remote Sensing (ISENSE) - New Office Staff	4.95	635,013	-	-	-	635,013
	TAG004052	REC 2015-16 Strategic Plan - Ocean Engineering (HBOI) - New Office Staff	1.20	119,943	-	425,180	-	545,123
	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)	3.50	796,052	-	-	-	796,052
	TAG004542	JLSI staffing	4.00	439,407	-	-	-	439,407
	TAG004543	JLSI Research - Genetic Modeling	1.00	120,475	-	29,525	-	150,000
	TAG004544	JLSI Neuroscience Program and Operations	0.75	67,404	-	163,542	-	230,946
	TAG005376	JLSI Graduate Students	-	-	332,559	-	-	332,559
	TAG005421	WC Pillar Core Startup	0.63	184,782	-	10,000	-	194,782
	TAG005434	WC DoR Pillar Review	-	-	17,131	332,786	-	349,917

Florida Atlantic University
2024-25 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
	TAG005437	WC IBRAIN Faculty Hires	2.57	690,920	-	-	-	690,920
	TAG005440	WC ISENSE Faculty Hire	4.56	1,090,794	-	-	-	1,090,794
	TAG005445	WC Ocean Engineering Director Salary	0.67	262,351	-	-	-	262,351
	TAG005446	WC Ocean Engineering Faculty Hires	1.75	364,064	-	-	-	364,064
	TAG005499	WC Faculty & Scholar Program - Research	2.04	624,043	-	-	-	624,043
	TAG005640	JLSI IBRAIN Pillar Core Startup	2.00	308,678	-	-	-	308,678
	TAG005723	JLSI IBRAIN Misc. Expenditures	-	-	-	61,110	-	61,110
	TAG007160	JLSI IBRAIN Seminars	-	-	-	10,000	-	10,000
	TAG007161	JLSI IBRAIN Travel	-	-	-	5,000	-	5,000
	TAG007419	JLSI IHEALTH Staffing	6.03	391,470	-	18,000	-	409,470
	TAG007524	HBOI - Teaching	-	-	-	100,000	-	100,000
	TAG007629	FAU 100 - Annual Research Seed Grant Funding	-	-	-	33,151	-	33,151
	TAG007911	DOR-CRU FAU 100-Operations	2.16	224,728	121,891	40,000	-	386,619
	TAG008248	HBOI-FAU 100- M.Ajemian	0.20	33,545	-	-	-	33,545
	TAG008249	HBOI-FAU 100- L.Cherubin	0.20	42,948	-	-	-	42,948
	TAG008250	HBOI-FAU 100- E.Guzman	0.20	42,988	-	-	-	42,988
	TAG008252	HBOI-FAU 100- M.Jiang	0.20	34,333	-	-	-	34,333
	TAG008254	HBOI-FAU 100- S.Laramore	0.20	38,776	-	-	-	38,776
	TAG008255	HBOI-FAU 100- J.Masterson	0.20	27,023	-	-	-	27,023
	TAG008257	HBOI-FAU 100- T.Moore	0.20	34,322	-	-	-	34,322
	TAG008258	HBOI-FAU 100-G.O'Corry-Crowe	0.20	43,933	-	-	-	43,933
	TAG008259	HBOI-FAU 100- B.Ouyang	0.20	34,036	-	-	-	34,036
	TAG008260	HBOI-FAU 100- A.Page-Karjian	0.20	36,270	-	-	-	36,270
	TAG008265	HBOI-FAU 100- J.Voss	0.20	33,677	-	-	-	33,677
	TAG008765	IBRAIN-FAU 100 Faculty Hires	-	-	19,650	-	-	19,650
	TAG009072	HBOI FAU 100-K.McCoy	0.20	34,322	-	-	-	34,322
	TAG009482	JLSI I-HEALTH Seminars	-	-	-	10,000	-	10,000
	TAG009487	DOR-JLSI-Staff & Operations-Jupiter	0.20	47,814	-	34,252	-	82,066
	TAG009488	I-HEALTH-Staff & Operations	0.35	49,268	9,750	-	-	59,018
	TAG009493	DOR - SBDC	2.87	304,047	-	-	-	304,047
	TAG009934	DOR-Innovation & Corporate Engagement	0.13	30,971	-	-	-	30,971
	TAG010268	HBOI-FAU 100- M.Davis	0.20	48,149	-	-	-	48,149
	TAG010811	HBOI-WC-Lopez,O	1.00	139,167	-	-	-	139,167
	TAG010812	HBOI-WC-Wright,A.	0.20	44,023	-	-	-	44,023
	TAG010813	HBOI-WC-Wills,P	0.20	43,934	-	-	-	43,934
	TAG010814	HBOI-WC-Lapointe,B	0.20	43,967	-	-	-	43,967
	TAG010815	HBOI-WC-Hanisak,D.	0.20	46,547	-	-	-	46,547
	TAG010824	HBOI-WC-Twardowski,M	0.20	43,996	-	-	-	43,996
	TAG011002	JLSI-IHEALTH Travel	-	-	-	10,000	-	10,000
	TAG011433	DOR-MRI-Staff & Operations	1.00	278,000	-	220,000	-	498,000
	TAG011716	DOR-FAU100-MRI Operations	1.00	118,150	-	-	-	118,150
	TAG011745	HBOI-WC-Slade,W	0.20	39,300	-	-	-	39,300
VP for Research E&G Total			154.77	16,344,731	724,352	5,926,696	-	22,995,779
Carryforward	TAG000585	CF-HBOI General Services	-	-	-	2,260,008	-	2,260,008
	TAG000621	CF-Vice President For Research	-	-	-	5,602,015	-	5,602,015
	TAG003671	CF-ISENSE	-	-	-	104,632	-	104,632

Florida Atlantic University
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Vice President for Research

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG003742	CF - Neuroscience	-	-	-	25,910	-	25,910
	TAG003746	CF - Healthy Aging	-	-	-	100,847	-	100,847
	TAG004755	Strategic Plan - CF - SNMREC URI Awards	-	-	-	1,676	-	1,676
	TAG005374	CF - DoR JLSI	-	-	-	458,168	-	458,168
	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	-	-	-	1,187	-	1,187
	TAG006149	WC IBRAIN-Internal Pilot Project Funding-Stackman-CF	-	-	-	788	-	788
	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	-	-	-	32	-	32
	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
	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	-	-	-	6,232	-	6,232
	TAG006262	2015-16 Strategic Plan - COS (JLS) Research Reinvestment – CF	-	-	-	25	-	25
	TAG006362	JLSI IBRAIN Carry Forward-CF	-	-	-	49,692	-	49,692
	TAG006364	2017-2018 Strategic Plan - IHEALTH faculty start-up - Krause-Parello - CF	-	-	-	20,153	-	20,153
	TAG006365	Azarderakhsh Research Incentive Account - CF	1.00	-	-	6	-	6
	TAG006368	WC DOR Pillar Infrastructure and Review - World Class - CF	-	-	-	780,891	-	780,891
	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 - Kaisar Research Reinvestment (CEGE) - CF	-	-	-	2,135	-	2,135
	TAG006511	2015-16 Strategic Plan - Meeroff Research Reinvestment (CEGE) - CF	-	-	-	479	-	479
	TAG006513	2015-16 Strategic Plan - Sobhan Research Reinvestment (CEGE) - CF	-	-	-	279	-	279
	TAG006516	2015-16 Strategic Plan - Teegavarapu Research Reinvestment (CEGE) - CF	-	-	-	100	-	100
	TAG006518	2015-16 Strategic Plan - Beaujean Research Reinvestment (OME) - CF	-	-	-	482	-	482
	TAG006519	2015-16 Strategic Plan - Carlsson Research Reinvestment (OME) - CF	-	-	-	2,133	-	2,133
	TAG006521	2015-16 Strategic Plan - Dhanak Research Reinvestment (OME) - CF	-	-	-	3,846	-	3,846
	TAG006522	2015-16 Strategic Plan - Du Research Reinvestment (OME) - CF	-	-	-	2,697	-	2,697
	TAG006526	2015-16 Strategic Plan - Kang Research Reinvestment (OME) - CF	-	-	-	239	-	239
	TAG006809	WC I-HEALTH-Internal Research Pilot Projects - CF	-	-	-	226,430	-	226,430
	TAG006860	2017-18 Strategic Plan- IHEALTH-Pilot Research Projects - CF	-	-	-	852	-	852
	TAG007143	WC ISENSE Internal Research Pilot Project - World Class - CF	-	-	-	221,123	-	221,123
	TAG007148	JLSI_IBrain Faculty Startup Equipment_Carvelli - CF	-	-	-	78,108	-	78,108
	TAG007217	WC IBRAIN-Internal Pilot Project Funding-Iragavarapu - CF	-	-	-	898	-	898
	TAG007220	WC Research Incentive Acc-Azarderakhsh-CF	-	-	-	71,231	-	71,231
	TAG007420	CF WC IBRAIN Director Startup	-	-	-	1,040	-	1,040

Florida Atlantic University
2024-25 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
	TAG007580	2015-16 I-SENSE Strategic Plan Faculty Startup-Ranji -CF	-	-	-	431	-	431
	TAG007654	WC-DOR Nayak (HBOI) Start-up- CF	-	-	-	10,991	-	10,991
	TAG007828	WC-Teresa Wilcox-Israel Pilot Project-CF	-	-	-	2,262	-	2,262
	TAG007830	WC-Myeongsub Kim -Israel Pilot Project-CF	-	-	-	2,890	-	2,890
	TAG007896	DOR-FAU 100-CF	-	-	-	396,714	-	396,714
	TAG007897	HBOI-FAU 100 Faculty Start-ups-CF	-	-	-	181,144	-	181,144
	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	-	-	-	2,947	-	2,947
	TAG008297	HBOI - Construction Projects - CF (PY)	-	-	-	197,472	-	197,472
	TAG008360	WC-ISENSE Research Incentive Pados- CF	1.00	-	-	37,354	-	37,354
	TAG008621	IBRAIN-FAU100-Center for the FUTURE MIND-CF	-	-	-	23,161	-	23,161
	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	-	-	-	62	-	62
	TAG008766	IBRAIN- FAU100 Research Lab- Forbes- CF	-	-	-	12,482	-	12,482
	TAG009046	WC - IHEALTH Salary Recovery - CF	-	-	-	28,377	-	28,377
	TAG009047	WC IBRAIN Salary Recovery - CF	-	-	-	91,045	-	91,045
	TAG009069	ISENSE-WC Salary Recovery -CF	-	-	-	37,094	-	37,094
	TAG009073	ISENSE-FAU100 Internal Pilot Project Ranji, Blakely -CF	-	-	-	25	-	25
	TAG009100	DOR Construction Projects -CF(PY)	-	-	-	53,799	-	53,799
	TAG009139	IBRAIN WC Internal Pilot Project-Allani CF (FY21)	-	-	-	490	-	490
	TAG009266	3T FMRI-CF	-	-	-	783,194	-	783,194
	TAG009349	IBRAIN JLSI-Salary Recovery -CF	0.25	-	-	159,828	-	159,828
	TAG009401	HBOI-Faculty Startup-Nayak-CF	-	-	-	2,072	-	2,072
	TAG009404	CRU FAU100 Operations-CF	-	-	-	38,133	-	38,133
	TAG009407	I-BRAIN-Faculty Start-Up Forbes-CF	-	-	-	12	-	12
	TAG009408	HBOI-Faculty Startup-M.McCoy-CF	-	-	-	37,642	-	37,642
	TAG009444	HBOI-World Class-CF	-	-	-	323,771	-	323,771
	TAG009496	JLSI-Quan Research Incentive CF	-	-	-	24,614	-	24,614
	TAG009497	JLSI-van Praag Research Incentive CF	-	-	-	2,348	-	2,348
	TAG009639	IBRAIN-Lab Renovations-Forbes-CF	-	-	-	7,340	-	7,340
	TAG009673	WC-IHEALTH Research Incentive-Assis-CF	-	-	-	24,024	-	24,024
	TAG009712	JLSI - IHEALTH-CF	-	-	-	946	-	946
	TAG009733	WC-IBRAIN Toll Research Incentive-CF	-	-	-	34,538	-	34,538
	TAG009747	FAU100 – Pilot Research Project – IHEALTH – Allani - Chemistry - CF	-	-	-	1,348	-	1,348
	TAG009749	FAU100 - Pilot Research Project – IHEALTH – Forbes - Psychology – CF	-	-	-	373	-	373
	TAG009915	JLSI-Carvelli- Research Incentive -CF	-	-	-	2,500	-	2,500
	TAG009933	DOR RCIP - FAU 100 - M. Davis FY22 - CF	-	-	-	3,514	-	3,514
	TAG009935	DOR RCIP - FAU 100 - M. Stawikowski FY22 - CF	-	-	-	3,797	-	3,797
	TAG009998	DOR RCIP - FAU 100 - D. Hawthorne FY22 - CF	-	-	-	4,500	-	4,500
	TAG010065	JLSI-Zhang Research Incentive- CF	-	-	-	4,768	-	4,768
	TAG010071	WC-Internal Pilot Project-ISENSE-Sklivanitis(Zhong)-CF	-	-	-	45,000	-	45,000
	TAG010074	WC-Internal Pilot Project-ISENSE-Beckler-CAROUSEL-CF	-	-	-	36	-	36
	TAG010118	WC-SIBDS-Freeman-Biomedical Science-CF	-	-	-	2,702	-	2,702
	TAG010135	Start-up - CF-Qi Zhang FY23- FY25	-	-	-	3,960	-	3,960
	TAG010269	WC-HBOI Startup- O.Lopez-CF	-	-	-	201,991	-	201,991
	TAG010287	DOR-PostDoc Bridge - CF	-	-	-	135,521	-	135,521

Florida Atlantic University
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Vice President for Research

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG010329	WC-IBRAIN-Internal Pilot Projects-CF	-	-	-	100,034	-	100,034
	TAG010330	WC-IBRAIN Blakely Research Incentive- CF	-	-	-	562	-	562
	TAG010422	WC-IBRAIN Pashaie Research Incentive-CF	-	-	-	8,454	-	8,454
	TAG010424	WC-ISENSE Pashaie Research Incentive-CF	-	-	-	8,132	-	8,132
	TAG010499	JLSI I-Brain Faculty Startup Equipment_Fenollar-Ferrer - CF	-	-	-	2,838	-	2,838
	TAG010504	WC-IBRAIN Forbes Start-Up- CF	-	-	-	266,834	-	266,834
	TAG010558	IBRAIN-WC-Internal Pilot Project-Stewart (COM)-FY2023-CF	-	-	-	3,104	-	3,104
	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	-	-	-	1,606	-	1,606
	TAG010747	IBRAIN-WC-Internal Core Pilot Project-Fontenas (COM)-FY2023 CF	-	-	-	8,198	-	8,198
	TAG010934	I-BRAIN OURI Funds-CF (TAG010377)	-	-	-	29	-	29
	TAG010990	HBOI-Faculty Startup-Flynn,D.-CF(FY23)	-	-	-	41,905	-	41,905
	TAG011031	WC-HBOI-Salary Recovery-CF	-	-	-	29,088	-	29,088
	TAG011035	WC-HBOI- Research Incentive-Nayak-CF	-	-	-	45,456	-	45,456
	TAG011037	WC-HBOI- Research Incentive-Verma-CF	-	-	-	27,804	-	27,804
	TAG011086	WC-Internal Pilot Project-IHEALTH-Wang,H , Quang(IBRAIN)-FY23 - CF	-	-	-	3,154	-	3,154
	TAG011094	HBOI-Voss, J.-Faculty Research Incentive-Other-CF	-	-	-	11	-	11
	TAG011099	HBOI-Karjian, A.-Faculty Research Incentive-Other-CF	-	-	-	2,105	-	2,105
	TAG011107	HBOI - Moore, T. - Faculty Research Incentive - Other - CF	-	-	-	37	-	37
	TAG011161	WC-IHEALTH-Fields,G- Research Incentive-CF	-	-	-	22,624	-	22,624
	TAG011304	DOR RCIP - FAU 100 - B. Pratt (CON) FY24 - CF	-	-	-	914	-	914
	TAG011365	HBOI-Laramore,S.-Faculty Research Incentive-Other-CF	-	-	-	19	-	19
	TAG011371	WC-Internal Pilot Project-IHEALTH-George,S(Nursing)-FY24-CF	-	-	-	1,880	-	1,880
	TAG011393	WC-ISENSE-Research Incentive-Jang-CF	-	-	-	2,044	-	2,044
	TAG011399	FAU100-ISENSE-Internal Pilot Project-Ranji,M.(COECS)-FY24-CF	-	-	-	13,897	-	13,897
	TAG011400	FAU100-ISENSE-Internal Pilot Project-Kang,Y.(COECS)-FY24-CF	-	-	-	8	-	8
	TAG011403	WC-ISENSE-Internal Pilot Project-Beckler,J.(HBOI)-FY24-CF	-	-	-	432	-	432
	TAG011406	WC-ISENSE-Internal Pilot Project-Curet,O.(COECS)-FY24-CF	-	-	-	8,342	-	8,342
	TAG011469	HBOI-WC-Beckler,J.-Faculty Research Incentive-Other-CF	-	-	-	2,826	-	2,826
	TAG011479	DOR RCIP – FAU 100 – H. van Praag FY24 – CF	-	-	-	1,491	-	1,491
	TAG011580	WC-ISENSE-Beckler,J. Salary Research Incentive-State-CF	-	-	-	2,992	-	2,992
	TAG011622	IBRAIN NGP Recruitment Grant Fund- CF	-	-	-	2,880	-	2,880
	TAG011649	DOR RCIP – FAU 100 – C. Krause-Parello FY24 – CF	-	-	-	3,125	-	3,125
	TAG011717	DOR-FAU100-MRI-Operations-CF	-	-	-	44,960	-	44,960
	TAG011718	DOR-MRI-Operations-CF	-	-	-	40,377	-	40,377
	TAG011757	WC-IBRAIN-Internal Pilot Project-Wu,Jang-Yen.(BS/COM)-FY24-CF	-	-	-	5,831	-	5,831
	TAG011758	WC-IBRAIN-Internal Pilot Project-Carvelli,L.(HC)-FY24-CF	-	-	-	8,634	-	8,634
	TAG011759	WC-IBRAIN-Internal Pilot Project-Kailiang,J.(BS/COM)-FY24-CF	-	-	-	9,000	-	9,000
	TAG011880	DOR RCIP – FAU 100 – T. Jones FY24 – CF	-	-	-	4,750	-	4,750
	TAG011881	JLSI-DOR Tech Dev Pilot Award - Stackman, R(COS)-FY24-CF	-	-	-	5,000	-	5,000
	TAG011882	FAU100-DOR Tech Dev Pilot Award-Sklivanitis,G.(COEGS)-FY24-CF	-	-	-	5,000	-	5,000
	TAG011995	DOR JLSI Construction Projects - CF (PY)	-	-	-	805	-	805
	TAG012245	DOR-R&R Funding-CF	-	-	-	56,488	-	56,488
	TAG012350	IHEALTH Faculty Startup-Subramaniam-CF (FY25)	-	-	-	700,000	-	700,000

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Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG012373	DOR Innovation & Economic Prosperity (IEP) - CF - FY25	-	-	-	1,000,000	-	1,000,000
VP for Research Carryforward Total			2.25	-	-	15,522,412	-	15,522,412
Auxiliary	TAG000466	HBOI - Field Guide IRL	-	-	-	850	-	850
	TAG000467	HBOI - Seaweed Cultivation	0.10	6,555	3,044	26,052	-	35,651
	TAG000468	HBOI - LPA Haraborside	-	-	-	4,840	-	4,840
	TAG000469	HBOI - SCL Marine Ocean Academy	-	-	-	70,000	-	70,000
	TAG000470	HBOI - Aquatic Animal Health	0.75	55,068	14,806	25,000	-	94,874
	TAG000472	HBOI - Ocean Discovery Center	-	-	-	18,000	-	18,000
	TAG000473	HBOI - Technical Operations Services – Internal	-	-	-	5,396	-	5,396
	TAG000476	HBOI - Research Program Development	-	-	-	2,460	-	2,460
	TAG000477	HBOI - Marine Science Education	0.09	6,508	1,015	6,509	-	14,032
	TAG000478	HBOI - Rental Services	-	-	-	3,000	-	3,000
	TAG000479	HBOI - Video-Photography Sales	-	-	-	2,000	-	2,000
	TAG000481	HBOI - Campus Housing	-	-	-	75,000	-	75,000
	TAG000482	HBOI - Misc Auxiliaries	-	-	-	27,500	-	27,500
	TAG003299	Tech Runway Business Development	-	-	-	50,000	-	50,000
	TAG003628	Comparative Medicine Auxiliary - Core	-	-	-	500,000	-	500,000
	TAG004167	Engineering & Technology Core	-	-	-	40,000	-	40,000
	TAG004606	DOR Seminar Support	-	-	-	14,000	-	14,000
	TAG005738	IBrain Cell Imaging Core	-	-	-	70,998	-	70,998
	TAG005908	Biostatistics Collaborative Core	-	-	-	131,219	-	131,219
	TAG006863	IBrain Neurobehavior Core	-	-	-	122,625	-	122,625
	TAG007721	HBOI - SeaVenture Rental Program	-	-	-	22,484	-	22,484
	TAG007727	Engineering & Technology Core External Users	-	-	-	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
	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
	TAG009752	Market Validation Program	-	-	-	500	-	500
	TAG009857	Market Validation Program-Grants	-	-	-	100	-	100
	TAG010293	HBOI Aux-Seminar Support	-	-	-	2,500	-	2,500
	TAG010571	Market Validation Program-external users	-	-	-	5,000	-	5,000
	TAG010605	HBOI - Test Tank – External	-	-	-	4,047	-	4,047
	TAG010695	HBOI – Campus Tour Program – Internal	-	-	-	3,886	-	3,886
	TAG010696	HBOI – Campus Tour Program – External	-	-	-	33,364	-	33,364
	TAG010697	HBOI – Campus Tour Program – Grant	-	-	-	3,886	-	3,886
	TAG010699	HBOI – Boat Tour Program – External	-	-	-	72,789	-	72,789
	TAG010700	HBOI – Boat Tour Program – Grant	-	-	-	33,601	-	33,601
	TAG010793	HBOI – Technical Operations Services – External	-	-	-	4,047	-	4,047
	TAG011284	DOR Technology Fund - External Users	-	-	-	100,000	-	100,000
VP for Research Auxiliary Total			0.94	68,131	18,865	1,629,153	-	1,716,149
Concession	TAG003475	Concession - Tech Runway	-	-	-	35,000	-	35,000
VP for Research Concession Total			-	-	-	35,000	-	35,000

Florida Atlantic University
2024-25 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
Contracts & Grants	TAG000422	OH - HBOI	44.37	4,526,641	-	-	-	4,526,641
	TAG001582	OH - Engineering - SNMREC	2.00	312,716	-	-	-	312,716
	TAG003285	Contracts and Grants - Budget Control	1.00	17,852,202	9,536,330	32,685,395	654,514	60,728,441
	TAG004217	OH - Hallstrom, Jason	0.05	7,951	-	-	-	7,951
	TAG004901	OH - Blakely, Randy	3.32	330,048	-	-	-	330,048
	TAG006434	HBOI FND (INC) - Pomponi, Shirley	0.47	51,995	-	-	-	51,995
	TAG006462	OH - Flynn, Dan - SBDC	13.65	1,306,285	-	-	-	1,306,285
	TAG007003	OH - Toll, Larry	1.80	205,627	-	-	-	205,627
	TAG008267	USDOD - Pados, Dimitri (ACE)	2.00	266,864	-	-	-	266,864
	TAG008418	ONR - Twardowski, Mike (Task 7)	0.50	44,524	-	-	-	44,524
	TAG008419	ONR - Twardowski, Mike (Task 11)	0.50	44,524	-	-	-	44,524
	TAG009336	USEPA - Pomponi, Shirley (Water Quality)	0.53	57,699	-	-	-	57,699
	TAG009636	FAU FND - Blakely, Randy (ASCEND 21-24)	0.75	55,199	-	-	-	55,199
	TAG010029	UF - Pomponi, Shirley	0.75	43,368	-	-	-	43,368
	TAG010148	DOR - HBOI Pillar Research Incentive	0.17	12,329	-	-	-	12,329
	TAG011244	NIH - Quan, Ning (IL-1b-trap)	0.30	24,353	-	-	-	24,353
	TAG011384	SDSLC - Hanisak, Dennis (MOA 2023-2024)	1.42	104,367	-	-	-	104,367
	TAG011385	SDSLC - Hanisak, Dennis (LPA 2023-2024)	0.14	10,355	-	-	-	10,355
	TAG011606	OH - HBOI (Non-IFR)	0.33	97,313	-	-	-	97,313
VP for Research Contracts & Grants Total			74.04	25,354,360	9,536,330	32,685,395	654,514	68,230,599
Research	TAG000011	DOR - Unemployment & Workmen Co	-	-	110,000	7,500	-	117,500
	TAG000012	DOR - Vice President for Research (DOR Funded)	7.49	1,205,038	362,679	207,480	-	1,775,198
	TAG000077	DOR - Research Accounting	9.00	976,658	20,859	21,613	-	1,019,130
	TAG001600	DOR - Salaries - Contr Office	1.04	100,106	-	-	-	100,106
	TAG003268	DOR - Unobligated IDC Budget	-	-	140,000	110,000	1,750,000	2,000,000
	TAG003274	DOR - Sponsored Programs	11.75	1,359,552	292,318	300,500	-	1,952,370
	TAG003286	DOR - Office of Technology Development	1.00	160,529	71,719	318,000	-	550,248
	TAG003287	DOR - VP of Marketing and Communications	1.75	160,855	101,192	108,239	-	370,286
	TAG003288	DOR - Comparative Medicine	13.55	1,240,296	118,027	125,100	-	1,483,424
	TAG003289	DSR - Reseach Integrity	8.00	997,255	-	161,900	-	1,159,155
	TAG003290	DOR - General Insurance, EHS	-	-	-	700,000	-	700,000
	TAG003293	DOR - Information Technology	1.00	105,131	-	58,100	-	163,231
	TAG005359	DOR - Research Development	2.00	254,902	115,036	63,335	-	433,273
	TAG006832	DOR - Corp & Intl Relations	-	-	11,076	10,000	-	21,076
	TAG007963	HBOI Foundation Control Account	-	-	-	300,000	-	300,000
VP for Research Research Total			56.58	6,560,324	1,342,907	2,491,767	1,750,000	12,144,997
FAU Foundation	TAG004796	RES400 - I-Sense Project	-	-	-	5,000	-	5,000
	TAG006366	RES522 - Brain Institute Addiction Research Fund	-	-	-	700	-	700
	TAG006397	RES530 - Fun Fridays Brain Initiative Outreach	-	-	-	10,000	-	10,000
	TAG006443	RES210 - FAU Tech Runway Facilities Fund	-	-	-	20,000	-	20,000
	TAG006795	RES535 - Brainy Days Fund	-	-	-	3,000	-	3,000
	TAG006866	RES000 - Research Fund	-	-	-	1,000	-	1,000
	TAG007841	RES520 - The Brain Institute General Fund	-	-	-	5,000	-	5,000
	TAG008905	RES523 - Quan Addiction - Inflammation Fund	0.70	57,129	-	-	-	57,129
	TAG009525	RES512 - The David J.S. Nicholson Distinguished Professorship In Neuroscience Fund (Spend)	-	-	-	20,000	-	20,000
	TAG009552	RES516 - Marketing and Promotion: IBRAIN (Spend)	-	-	-	60,000	-	60,000

Florida Atlantic University
2024-25 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
	TAG010095	RES402 - Hurricane Resistant Structure (Spend)	1.00	85,150	-	-	-	85,150
	TAG010744	RES522 - Brain Institute Addition/Inflammation Research Fund (Spend)	-	-	-	1,000	-	1,000
	TAG011074	RES200 - Tech Runway (Spend)	-	-	-	20,000	-	20,000
	TAG011149	RES220 - Florida SBDC at FAU (Spend)	-	-	-	500	-	500
	TAG011638	RES502 - Ewing Scholars (Spend)	-	-	-	20,000	-	20,000
VP for Research FAU Foundation Total			1.70	142,279	-	166,200	-	308,479
Total Vice President for Research			290.28	48,469,825	11,622,453	58,456,622	2,404,514	120,953,414

Florida Atlantic University
2024-25 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	22.61	2,034,229	33,800	40,000	-	2,108,029
	TAG001470	Student Affairs Administration - Jupiter	1.00	107,206	-	3,000	-	110,206
	TAG001471	Student Affairs Administration - Davie	1.00	113,767	5,100	7,000	-	125,867
	TAG001473	Student Affairs - Dean of Students	6.75	532,064	-	15,000	-	547,064
	TAG001474	LEAD & Serve - Dean of Students	1.27	85,074	-	25,000	-	110,074
	TAG001477	Learning Aids/SAS (Student Accesibility Services)	-	-	63,000	-	-	63,000
	TAG001478	Military & Veterans	5.00	335,199	-	12,000	-	347,199
	TAG001479	Student Placement - Jupiter	0.20	22,240	-	-	-	22,240
	TAG001480	Student Placement	17.80	1,564,330	9,639	40,816	-	1,614,785
	TAG001481	Career Development Center - Davie	3.00	212,670	-	4,500	-	217,170
	TAG001484	International Student Engagement	-	-	25,000	-	-	25,000
	TAG001547	Cost Share for USDOE AWD-000001 (S20027)	-	-	-	3,000	-	3,000
	TAG007937	VP Student Affairs Administration	37.74	3,028,466	394,580	279,170	-	3,702,216
VP for Student Affairs E&G Total			96.37	8,035,244	531,119	429,486	-	8,995,849
Carryforward	TAG000598	CF-VP Student Affairs	-	-	-	2,278,348	-	2,278,348
	TAG012359	Campus Security Events - CF	-	-	-	300,000	-	300,000
VP for Student Affairs Carryforward Total			-	-	-	2,578,348	-	2,578,348
Auxiliary	TAG001354	Owl Parent Association	-	-	-	15,000	-	15,000
	TAG001356	Student Affairs - Dean of Students - Fines	-	-	-	15,000	-	15,000
	TAG001358	Orientation	-	-	171,750	570,000	-	741,750
	TAG001361	University Center - Box Office	-	-	-	26,250	-	26,250
	TAG001364	Boca Rec - Facilities	3.54	274,596	520,671	1,215,371	-	2,010,638
	TAG001366	Boca Rec - Ropes	-	-	95,728	89,116	-	184,844
	TAG001369	University Center - Auditorium	2.98	206,829	129,045	148,205	-	484,079
	TAG001370	Boca Rec - General Revenue	0.69	45,786	96,599	10,023	-	152,408
	TAG001371	Student Affairs Administration - Shared Services	-	-	7,500	55,000	-	62,500
	TAG001374	Student Affairs Honors	-	-	-	30,000	-	30,000
	TAG001375	Honors College II - Reserves	-	-	-	433,200	-	433,200
	TAG001376	Honors College II - Operations	1.00	73,477	30,780	56,686	-	160,943
	TAG001377	Honors College II - Debt Service	-	-	-	341,528	-	341,528
	TAG001378	Honors College I - Operations	2.00	107,988	30,780	69,627	-	208,395
	TAG001380	Honors College I - Debt Service	-	-	-	369,989	-	369,989
	TAG001381	Innovation Village South-Operations	2.00	118,412	228,560	187,991	-	534,963
	TAG001382	Apartments - Operations	2.00	116,132	168,280	180,864	-	465,276
	TAG001383	Indian River Towers - Operations	2.00	132,403	278,800	196,048	-	607,251
	TAG001385	Heritage Park Towers - Operating	2.00	118,412	229,840	172,262	-	520,514
	TAG001386	Glades Park Tower - Operations	1.00	60,818	249,340	169,468	-	479,626
	TAG001387	Apartments - Debt service	-	-	-	493,250	-	493,250
	TAG001388	Parliament Hall - Operations	1.00	59,270	229,840	198,903	-	488,013
	TAG001389	Innovation Village North-Operations	2.00	128,575	268,520	165,604	-	562,699
	TAG001390	Indian River-Debt Service	-	-	-	1,488,000	-	1,488,000
	TAG001391	Heritage Park Towers - Debt Service	-	-	-	723,150	-	723,150
	TAG001392	Glades Park Tower - Debt Service	-	-	-	1,616,150	-	1,616,150
	TAG001396	Student Health Services-Medical	11.60	1,443,629	445,671	834,851	-	2,724,151
	TAG001398	Student Health Services-Dental	3.00	317,082	-	66,900	-	383,982
	TAG001399	Student Health Services-Administration	12.80	1,015,663	-	585,435	-	1,601,098

Florida Atlantic University
2024-25 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
	TAG001400	Student Health Services - Broward	0.80	78,961	-	43,498	-	122,459
	TAG001401	Student Health Services - Jupiter	0.80	87,199	-	14,100	-	101,299
	TAG001403	Student Health Services	-	-	-	2,000,000	-	2,000,000
	TAG001404	Health Promotion & Wellness	-	-	159,980	171,988	-	331,968
	TAG001406	Student Counseling Center/CAPS - Broward	-	-	-	4,000	-	4,000
	TAG001407	Student Counseling Center/CAPS - Jupiter	-	-	-	3,000	-	3,000
	TAG001408	Student Counseling Center/CAPS	28.16	3,275,900	348,004	549,615	-	4,173,519
	TAG001411	Career Development Center	1.00	60,137	64,000	235,000	-	359,137
	TAG001412	Boca University Center	7.94	556,093	444,721	1,527,379	-	2,528,193
	TAG001415	Jupiter Campus Rec	1.24	94,973	87,281	244,050	-	426,304
	TAG001416	Student Wellness - Broward	0.44	47,853	82,926	84,090	-	214,869
	TAG001783	Parent & Family Programs	-	-	-	99,331	-	99,331
	TAG003472	Student Involvement Revenue	-	-	-	10,300	-	10,300
	TAG003768	Public Service Programs	-	-	500	160,000	-	160,500
	TAG003911	Strategic Plan - Promotional Items	-	-	-	2,500	-	2,500
	TAG004371	Housing Administration - Operations (new)	23.62	2,285,200	108,536	374,384	-	2,768,120
	TAG005299	Parliament Hall Facilities	4.00	253,803	-	648,595	-	902,398
	TAG005300	Parliament Special Projects - Technology	-	-	-	3,250	-	3,250
	TAG005301	Parliament Special Projects - Residential Life	-	-	-	15,124	-	15,124
	TAG005305	Indian River Towers Facilities	5.00	291,511	-	618,516	-	910,027
	TAG005306	IRT Special Projects - Technology	-	-	-	14,950	-	14,950
	TAG005307	IRT Special Projects - Residential Life	-	-	-	13,441	-	13,441
	TAG005311	Innovation Village South Facilities	6.00	405,106	-	702,063	-	1,107,169
	TAG005313	IVS Special Projects - Residential Life	-	-	-	12,441	-	12,441
	TAG005316	Innovation Village North Facilities	6.00	368,998	-	1,119,878	-	1,488,876
	TAG005318	IVN Special Projects - Residential Life	-	-	-	13,441	-	13,441
	TAG005321	Heritage Park Towers Facilities	4.00	265,994	-	476,741	-	742,735
	TAG005323	HPT Special Projects - Residential Life	-	-	-	12,441	-	12,441
	TAG005326	Housing Administration Facilities	3.00	361,400	-	193,173	-	554,573
	TAG005327	Administration Special Projects - Technology	-	-	-	105,470	-	105,470
	TAG005328	Administration Special Projects - Residential Life	-	-	-	548,340	-	548,340
	TAG005331	Glades Park Tower Facilities	3.00	183,824	-	561,578	-	745,402
	TAG005333	GPT Special Projects - Residential Life	-	-	-	15,807	-	15,807
	TAG005336	UVA Facilities	5.00	300,125	-	818,031	-	1,118,156
	TAG005338	UVA Special Projects - Residential Life	-	-	-	11,058	-	11,058
	TAG005412	Urban Male Initiative	3.00	236,154	37,440	123,647	-	397,241
	TAG005525	Leadership Platform – Aux	-	-	-	127,225	-	127,225
	TAG005800	Davie University Center	-	-	15,000	33,000	-	48,000
	TAG006214	Jupiter Student Union Activity Center	-	-	-	20,000	-	20,000
	TAG007373	Auto-Enroll Insurance	-	-	-	2,500,000	-	2,500,000
	TAG008646	Atlantic Park Towers - Operations	2.00	118,412	277,100	213,674	-	609,186
	TAG008650	Honors College III - Operations	3.00	196,052	157,980	87,219	-	441,251
	TAG009126	Atlantic Park Towers Facilities	5.00	287,290	-	382,943	-	670,233
	TAG009128	Atlantic Part Towers - APT Special Projects - Residential Life	-	-	-	13,441	-	13,441
	TAG009131	Honors College III Facilities	-	-	-	202,209	-	202,209
	TAG009133	Honors College III- Special Projects - Resident Life	-	-	-	16,566	-	16,566

Florida Atlantic University
2024-25 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
	TAG011078	Honors College I - Facilities	-	-	-	197,124	-	197,124
	TAG011079	Honors College II - Facilities	-	-	-	177,985	-	177,985
	TAG011265	Housing Administration - Capital Expense	-	-	-	113,400	-	113,400
	TAG011266	Inovation Village North - Capital Expense	-	-	-	272,000	-	272,000
	TAG011267	Inovation Village South - Capital Expense	-	-	-	1,212,000	-	1,212,000
	TAG011268	University Village Apartments - Capital Expense	-	-	-	703,152	-	703,152
	TAG011269	Parliament Hall - Capital Expense	-	-	-	517,000	-	517,000
	TAG011270	Glades Park Tower - Capital Expense	-	-	-	1,177,800	-	1,177,800
	TAG011271	Heritage Park Towers - Capital Expense	-	-	-	261,000	-	261,000
	TAG011272	Indian River Towers - Capital Expense	-	-	-	1,132,200	-	1,132,200
	TAG011273	Atlantic Park Towers - Capital Expense	-	-	-	150,000	-	150,000
VP for Student Affairs Auxiliary Total			162.60	13,974,054	4,965,172	31,585,029	-	50,524,255
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	153,640	76,804	11,550	-	241,994
	TAG001230	Jupiter Burrow Student Union - SG Reserve	-	-	-	35,000	-	35,000
	TAG001231	Boca Rec Fit Equip Replacement - SG Reserve	-	-	-	115,000	-	115,000
	TAG001284	VPSA A&S Reserve	-	-	-	200,000	-	200,000
	TAG001285	Radio Station	-	-	9,600	5,000	-	14,600
	TAG001286	UWC - Owl TV	-	-	-	10,000	-	10,000
	TAG001288	UP Publication	-	-	-	10,000	-	10,000
	TAG001289	Student Government - Program Board	-	-	-	4,630	-	4,630
	TAG001290	Student Government - Homecoming	-	-	-	2,300	-	2,300
	TAG001291	Student Government - Revenue	-	-	-	250,000	-	250,000
	TAG001292	Student Government - Book Loan Replacement	-	-	-	1,600	-	1,600
	TAG001294	Student Government - Student Life and Recreation - Jupiter	-	-	-	-	307,322	307,322
	TAG001295	Student Government - Wellness Center - Broward	-	-	-	-	179,076	179,076
	TAG001296	Student Government - Owl Production - Broward	-	-	40,425	80,590	-	121,015
	TAG001297	Student Government - Involvement and Leadership - Davie	1.00	73,713	12,420	8,515	-	94,648
	TAG001298	Student Government - Student Accessibility Services Broward	-	-	-	2,000	-	2,000
	TAG001300	Student Government - Achievement Awards - Broward	-	-	-	5,100	-	5,100
	TAG001301	Student Government - Broward House Projects	-	-	-	4,050	-	4,050
	TAG001308	Broward Campus - Student Services	-	-	24,840	15,000	-	39,840
	TAG001309	Student Government - Operations - Davie	2.00	146,862	176,498	91,972	-	415,332
	TAG001310	Student Government - Student Volunteer Engagement - Jupiter	-	-	-	7,400	-	7,400
	TAG001311	Student Government - Program Board - Jupiter	-	-	28,050	96,100	-	124,150
	TAG001313	Student Government - Campus Recreation Facility Ops	-	-	-	-	1,777,692	1,777,692
	TAG001315	Student Government - Banquet	-	-	-	7,500	-	7,500
	TAG001316	Student Government - Student Affairs - Jupiter	-	-	-	7,600	-	7,600
	TAG001317	Sport Club Council	-	-	5,850	124,071	-	129,921
	TAG001319	Student Government - House Projects - Jupiter	-	-	-	3,500	-	3,500
	TAG001320	Student Government - House Projects	-	-	-	4,500	-	4,500
	TAG001321	Student Government - Governor Executive Projects Broward	-	-	-	11,480	-	11,480
	TAG001322	Student Government - Governor Executive Projects Jupiter	-	-	-	24,650	-	24,650
	TAG001323	CC0812 Student Involvement and Leadership Jupiter	1.00	63,546	-	10,650	-	74,196
	TAG001324	COSO Administration	-	-	22,750	31,900	-	54,650

Florida Atlantic University
2024-25 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
	TAG001325	Campus Student Government Marketing - Jupiter	-	-	-	5,200	-	5,200
	TAG001326	Campus Inter-Club Council - Jupiter	-	-	-	5,250	-	5,250
	TAG001327	Campus Club Accounts - Broward	-	-	-	10,017	-	10,017
	TAG001328	Campus Club Accounts - Jupiter	-	-	-	18,129	-	18,129
	TAG001329	Student Government - Stipends - Broward	-	-	84,580	450	-	85,030
	TAG001330	Student Government - Stipends	-	-	117,209	400	-	117,609
	TAG001331	Student Government - Student Accessibility Services	-	-	-	8,000	-	8,000
	TAG001332	Student Government - Night Owls	-	-	74,130	22,000	-	96,130
	TAG001333	Student Government - ICC Revenue - Broward	-	-	-	2,200	-	2,200
	TAG001334	Student Government - Governor - Projects	-	-	-	27,000	-	27,000
	TAG001336	Student Government - COSO	-	-	-	150,000	-	150,000
	TAG001337	Student Government - House Contingency Broward	-	-	-	3,650	-	3,650
	TAG001339	Student Government - Contingency	-	-	-	48,000	-	48,000
	TAG001341	Student Government - Aids/Peer Education	-	-	6,825	18,500	-	25,325
	TAG001342	Black Student Union	-	-	26,260	56,976	-	83,236
	TAG001343	Student Government - Administration - Broward	-	-	-	28,180	-	28,180
	TAG001344	Student Government - Administration - Jupiter	-	-	84,733	8,136	-	92,869
	TAG001345	Student Government - Administration	-	-	-	20,000	-	20,000
	TAG001347	Unallocated Student Activity Fees	-	-	-	1,605,000	-	1,605,000
	TAG001488	Student Government - Conference Travel	-	-	-	35,000	-	35,000
	TAG001489	Student Government - Program Board	-	-	111,360	431,000	-	542,360
	TAG001490	Student Government - Student Volunteer Engagement	-	-	18,400	17,700	-	36,100
	TAG001492	Director of Student Media	2.50	209,963	-	5,725	-	215,688
	TAG001493	SAI Events	-	-	16,640	33,375	-	50,015
	TAG001494	Graduate and Professional Clubs	-	-	-	32,500	-	32,500
	TAG001495	Graduate Student Association	-	-	46,875	140,500	-	187,375
	TAG001496	Homecoming	-	-	19,500	140,000	-	159,500
	TAG001498	LGBTQA Resource Center	1.00	73,150	-	11,300	-	84,450
	TAG001499	Student Government - Lobby	-	-	-	13,000	-	13,000
	TAG001500	Office of Greek Life	2.00	155,460	8,775	14,500	-	178,735
	TAG001501	Student Accessibility Week	-	-	-	2,000	-	2,000
	TAG001502	President Executive Projects	-	-	-	35,000	-	35,000
	TAG001503	Radio Station	-	-	54,654	29,250	-	83,904
	TAG001504	Senate Contingency	-	-	-	30,000	-	30,000
	TAG001505	Student Government - Accounting & Budget Office	2.31	195,686	38,037	8,815	-	242,538
	TAG001506	Student Government - Elections	-	-	3,120	4,181	-	7,301
	TAG001507	Student Government - Judicial Branch	-	-	8,970	1,200	-	10,170
	TAG001508	Student Government - Television Station	-	-	51,750	28,500	-	80,250
	TAG001509	Student Government - Advisor Office	1.90	147,594	7,840	16,500	-	171,934
	TAG001510	Student Government - Operations	-	-	-	70,000	-	70,000
	TAG001511	Student Government - Senate	-	-	-	750	-	750
	TAG001513	Traditions Projects	-	-	-	45,000	-	45,000
	TAG001514	University Press Newspaper	-	-	52,740	11,750	-	64,490
	TAG001515	University Wide Stipends	-	-	83,640	12,560	-	96,200
	TAG001516	Military and Veterans Student Success Center	-	-	-	16,000	-	16,000
	TAG001517	Student Government - Vice President's Executive Project	-	-	-	8,750	-	8,750

Florida Atlantic University
2024-25 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
	TAG001518	Weeks of Welcome	-	-	-	10,000	-	10,000
	TAG001686	Davie/Broward Campus Rec - SG Reserve	-	-	-	7,250	-	7,250
	TAG001687	Davie Student Union - SG Reserve	-	-	-	78,000	-	78,000
	TAG001924	Campus Rec Jupiter - SG Reserve	-	-	-	5,000	-	5,000
	TAG001927	Student Government - Alternative Breaks Revenue	-	-	-	4,385	-	4,385
	TAG003502	Student Government - Student Involvement	4.98	444,646	46,800	75,154	-	566,600
	TAG003543	Boca Raton Student Union	-	-	-	-	1,749,611	1,749,611
	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	-	-	3,900	16,050	-	19,950
	TAG008793	Jupiter Contingency	-	-	-	7,500	-	7,500
	TAG008794	Night Owls Jupiter	-	-	-	2,400	-	2,400
	TAG008795	Recycling Program Jupiter	-	-	-	9,500	-	9,500
	TAG008803	Night Owl Revenue	-	-	-	3,000	-	3,000
	TAG009718	SG Campus Initiatives and Project Boca	-	-	-	12,000	-	12,000
	TAG010682	Multicultural RSO Support	-	-	-	10,000	-	10,000
VP for Student Affairs Student Government Total			20.68	1,664,259	1,374,375	4,830,841	4,013,701	11,883,176
Concession	TAG001283	Concession - Student Affairs	-	-	-	8,000	-	8,000
VP for Student Affairs Concession Total			-	-	-	8,000	-	8,000
Contracts & Grants	TAG010240	USDOE - King, Pamela (Bynes, Sherry) (Upward Bound)	1.91	146,635	-	-	-	146,635
	TAG010262	USDOE - King, Pamela (FAU Upward Bound) (Bynes, Sherry)	1.91	153,363	-	-	-	153,363
	TAG010360	USDOE - King, Pamela (Bynes, Sherry) (Math and Science Center)	1.93	155,122	-	-	-	155,122
	TAG010401	USDOE - Bynes, Sherry (Talent Search)	2.25	183,591	-	-	-	183,591
VP for Student Affairs FAU Contracts & Grants Total			8.00	638,712	-	-	-	638,712
FAU Foundation	TAG004979	SAF000 - Student Affairs General Fund	-	-	-	1,500	-	1,500
	TAG005103	SAF740 - Career Development Center (CDC) Partner Program	-	-	-	5,000	-	5,000
VP for Student Affairs FAU Foundation Total			-	-	-	6,500	-	6,500
Total Vice President for Student Affairs			287.66	24,312,269	6,870,666	39,449,704	4,013,701	74,646,340

Florida Atlantic University
2024-25 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	-	-	-	(8,763,876)	-	(8,763,876)
	TAG000396	State Mandated Exemptions	-	-	-	4,700,000	-	4,700,000
	TAG000917	University Commitments	-	-	-	31,795,992	-	31,795,992
	TAG000923	Performance Funding	22.63	2,854,979	-	3,845,531	-	6,700,510
	TAG000925	Risk Management Insurance	-	-	-	1,685,539	-	1,685,539
	TAG000928	Student Fee Trust Fund	-	-	-	1,318,323	-	1,318,323
	TAG000929	Tuition Differential-STF	-	-	-	1,300,000	-	1,300,000
	TAG000930	Tuition Differential-FIA	-	-	-	7,000,000	-	7,000,000
	TAG001784	FAU/MPFL Fund	-	-	-	2,000,000	-	2,000,000
	TAG007208	Property Insurance	-	-	-	850,000	-	850,000
	TAG010187	Graduate Waivers	-	-	-	2,540,208	-	2,540,208
General Administrative Services E&G Total			22.63	2,854,979	-	48,271,717	-	51,126,696
Carryforward	TAG007466	CF - 7% Reserve	-	-	-	27,790,742	-	27,790,742
	TAG007476	CF - General Reserve	-	-	-	30,515,247	-	30,515,247
General Administrative Services Carryforward Total			-	-	-	58,305,989	-	58,305,989
Auxiliary	TAG000926	Clearwire Spectrum Holdings	-	-	-	5,313,468	-	5,313,468
	TAG000927	Auxiliary Budget Control	-	-	-	6,000,000	-	6,000,000
	TAG010277	Rebates	2.52	148,944	-	-	-	148,944
General Administrative Services Auxiliary Total			2.52	148,944	-	11,313,468	-	11,462,412
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	180,800	189,300
General Administrative Services Concession Total			-	-	-	8,500	180,800	189,300
FAU Foundation	TAG000571	Foundation - Budget Control Account	-	-	-	6,400,000	-	6,400,000
General Administrative Services FAU Foundation Total			-	-	-	6,400,000	-	6,400,000
Total General Administrative Services			25.15	3,003,923	-	128,299,674	180,800	131,484,397