



2026-27 Operating Budget

University Budget Office

FLORIDA ATLANTIC UNIVERSITY



Florida Atlantic University

2026-27 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 2026-27 Initial Operating Budget totals \$1,342,812,710 a decrease of 0.7 percent compared to the prior year, Including transfers between funds (non-operating expenditures).

The Educational and General Budget totals \$458,769,730 in estimated expenditures and reflects an increase of 2 percent compared to the prior year. Key components of this budget include \$23,377,088 Performance Funding in General Revenue and \$46,809,121 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 \$215,510,582 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 \$123,475,829, including \$2,200,070 in transfers (non-Operating expenditures), an increase of 4 percent compared to the prior year.



Florida Atlantic University

2026-27 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 \$232,191,241 in projected expenditures, an increase of 6 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 \$254,956,798 an increase of 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 \$43,650,002 in projected expenditures a decrease of 2 percent compare 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 \$13,558,529 including \$4,917,562 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 \$700,000 in projected expenditures.



Florida Atlantic University

2026-27 Operating Budget-Budget

Table of Contents

Overview-----	I
Table of Contents-----	III
List of Illustrations & Charts	
Initial Operating Expense Budget Fiscal Year 2022-23 through 2026-27-----	V
Comparison of 2025-26 Budget & Actual Expenditures with 2026-27 Budget for all funds-----	VI
Comparison of 2025-26 Budget & Actual Expenditures and 2026-27 Budget by Source-Educational and General-----	VII
Comparison of 2025-26 Budget & Actual Expenditures and 2026-27 Budget by Component-Educational and General-----	VIII
Comparison of 2025-26 Budget & Actual Expenditures and 2026-27 Budget by Category-Educational and General-----	IX
 2026-27 Operating Budget Details by VP Area & College	
Summary-----	1
President-----	6
Government Relations-----	7
Academic Affairs-----	8
Provost and VP for Academic Affairs-----	8
College of Arts & Letters-----	14
College of Business-----	18
College of Social Work & Criminal Justice-----	19
College of Education-----	20
College of Engineering & Computer Science-----	23
College of Medicine-----	25



Florida Atlantic University

2026-27 Operating Budget-Budget

Table of Contents

College of Nursing-----	28
College of Science-----	29
Honors College-----	32
Graduate College -----	33
Undergraduate Studies-----	34
University Libraries-----	35
Center for eLearning-----	36
Vice President for Administrative Affairs & CAO-----	37
Vice President for Athletics-----	39
Vice President for Financial Affairs-----	41
Vice President for Advancement-----	42
Vice President for Legal Affairs & General Counsel-----	43
Vice President for University Communications -----	44
Vice President for Research-----	45
Vice President for Student Affairs-----	52
General Administration Services-----	57

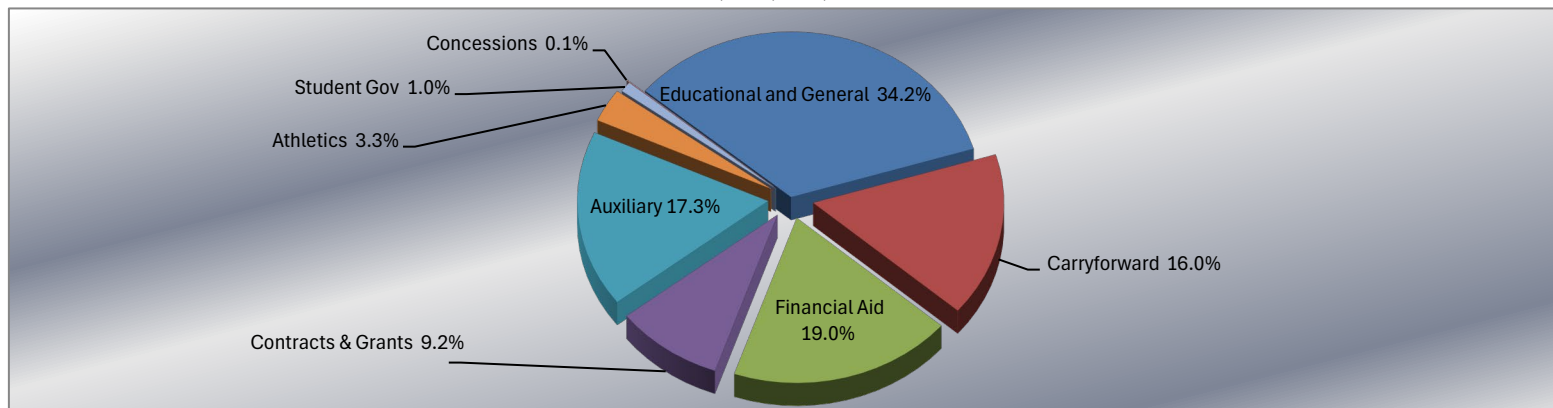
Florida Atlantic University

Initial Operating Expense Budget

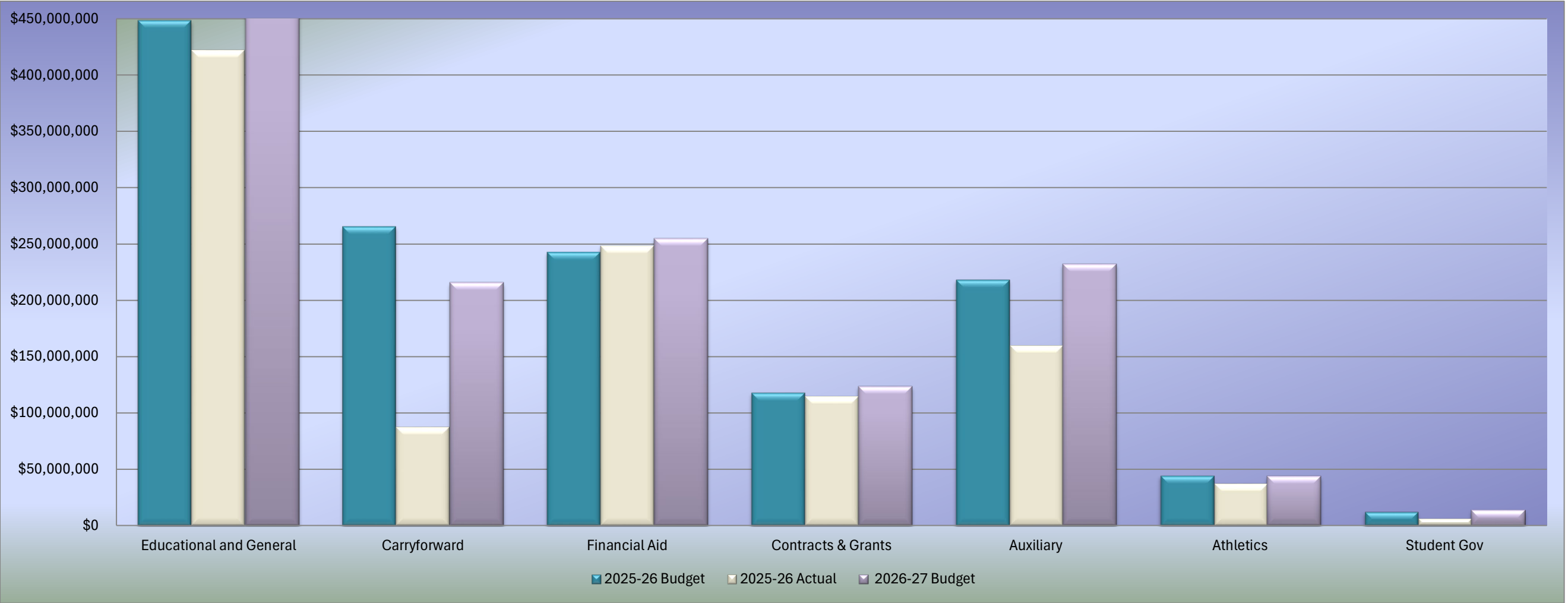
Fiscal Year 2022-23 through 2026-27

	2026-27	2025-26	2024-25	2023-24	2022-23
Educational & General	458,769,730	448,564,036	429,475,015	418,012,579	362,182,088
Change from prior year	10,205,694	19,089,021	11,462,436	55,830,491	12,473,548
Carryforward	215,510,582	265,860,973	270,464,455	120,293,902	114,467,509
Change from prior year	(50,350,391)	(4,603,483)	150,170,554	5,826,393	10,668,053
Student Financial Aid	254,956,798	243,171,441	227,110,987	213,258,127	209,261,534
Change from prior year	11,785,357	16,060,453	13,852,860	3,996,593	273,685
Contracts & Grants	123,475,829	118,352,750	111,261,585	97,961,664	90,272,180
Change from prior year	5,123,079	7,091,166	13,299,921	7,689,483	859,746
Auxiliary Enterprises	232,191,241	218,501,105	195,267,595	171,304,676	162,510,891
Change from prior year	13,690,136	23,233,510	23,962,919	8,793,785	7,863,590
Student Government	13,558,529	12,323,849	11,883,176	11,592,579	11,683,377
Change from prior year	1,234,680	440,674	290,597	(90,798)	331,467
Athletics (includes Football Stadium)	43,650,002	44,530,000	35,488,621	32,888,621	31,077,368
Change from prior year	(879,998)	9,041,379	2,600,000	1,811,253	1,707,199
Concession Fund	700,000	700,000	803,210	793,210	625,000
Change from prior year	0	(103,210)	10,000	168,210	0
Total Operating Budget	1,342,812,711	1,352,004,154	1,281,754,643	1,066,105,357	982,079,947
Change from prior year	(9,191,443)	70,249,511	215,649,287	84,025,409	34,177,288
Change percent from prior year	-0.7%	5.5%	20.2%	8.6%	3.6%

2026-27 Operating Budget \$1,342,812,711



Comparison of 2025-26 Budget & Actual Expenditures with 2026-27 Budget All Funds

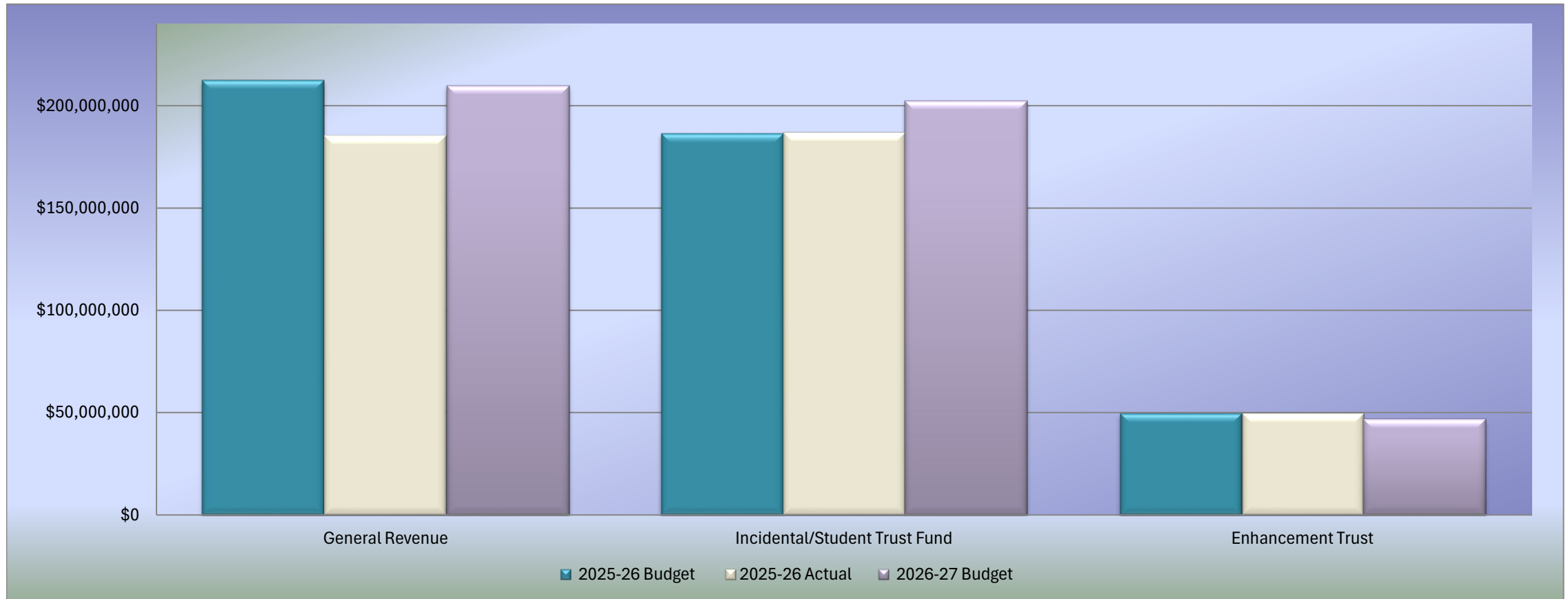


	Educational & General		Carryforward		Financial Aid		Contracts & Grants		Auxiliary		Athletics		Student Gov		Concession		Total	
2025-26 Budget	448,564,036	33%	265,860,973	20%	243,171,441	18%	118,352,750	9%	218,501,105	16%	44,530,000	3%	12,323,849	1%	700,000	0.1%	1,352,004,154	100%
2025-26 Actual Expenditures *	421,931,054	39%	87,688,783	8%	248,390,664	23%	114,822,200	11%	160,013,635	15%	37,531,336	3%	6,314,252	1%	429,283	0.0%	1,077,121,207	100%
2026-27 Budget **	458,769,730	34%	215,510,582	16%	254,956,798	19%	123,475,829	9%	232,191,241	17%	43,650,002	3%	13,558,529	1%	700,000	0.1%	1,342,812,711	100%
Change Budget to Budget	10,205,694	2%	(50,350,391)	-19%	11,785,357	5%	5,123,079	4%	13,690,136	6%	(879,998)	-2%	1,234,680	10%	-	0%	(9,191,443)	-1%

* Source document is Operating Budget submission Exhibit B.

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

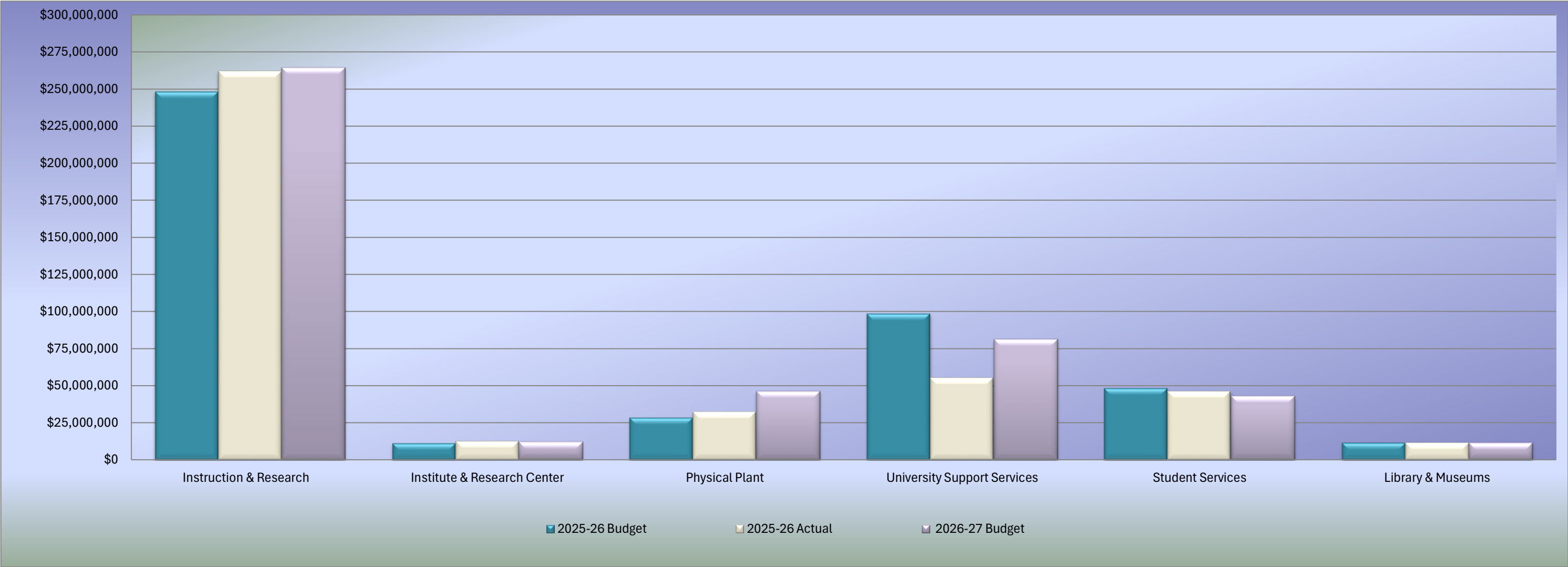
Comparison of 2025-26 Budget & Actual Expenditures and 2026-27 Budget by Source Educational and General



	General Revenue		Incidental/Student Trust		Enhancement Trust		Total	
2025-26 Budget	212,306,414	47%	186,317,381	42%	49,940,241	11%	448,564,036	100%
2025-26 Actual Expenditures *	185,285,227	44%	186,705,586	44%	49,940,241	12%	421,931,054	100%
2026-27 Budget **	209,696,516	46%	202,264,093	44%	46,809,121	10%	458,769,730	100%
Change Budget to Budget	(2,609,898)	-1%	15,946,712	9%	(3,131,120)	-6%	10,205,694	2%

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

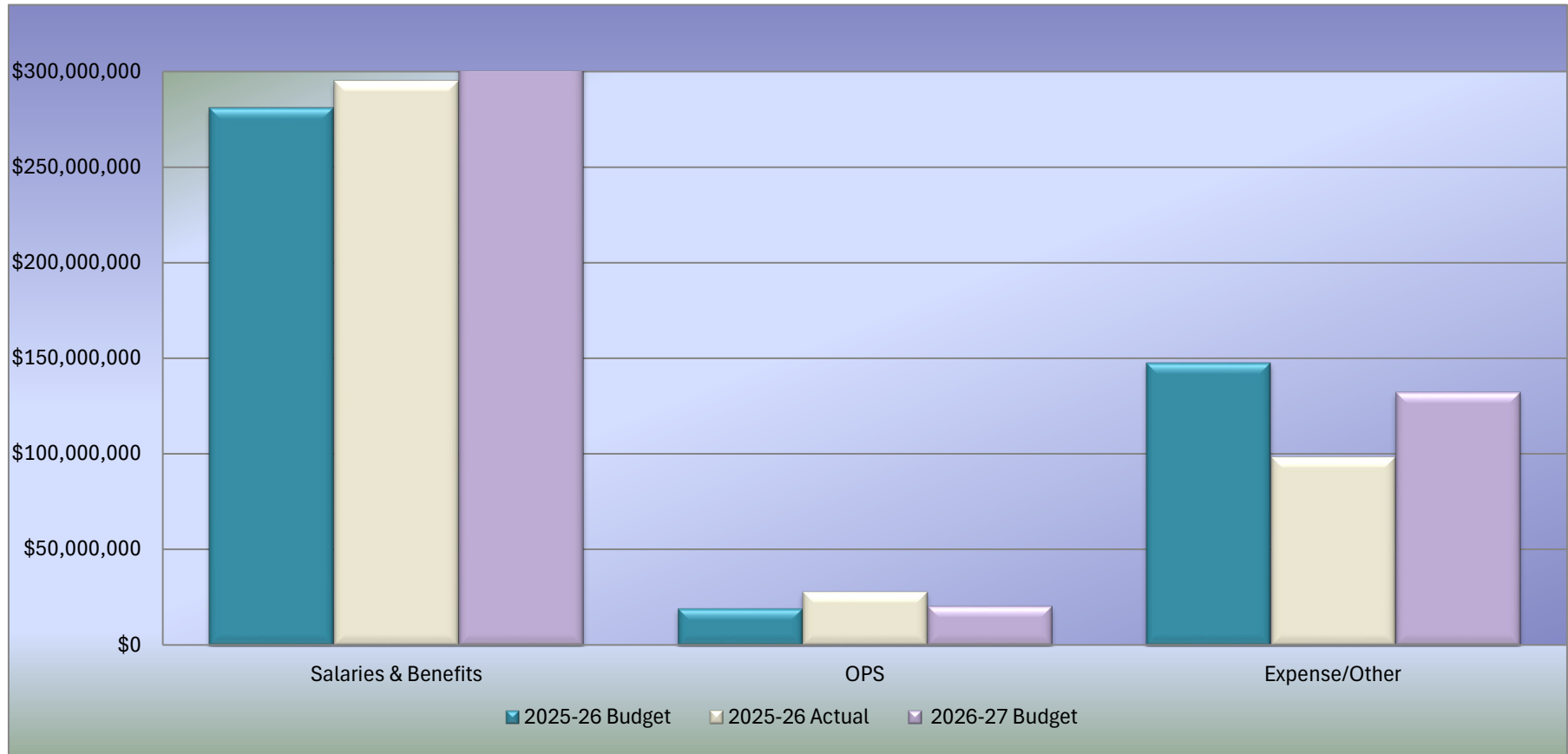
Comparison of 2025-26 Budget & Actual Expenditures and 2026-27 Budget by Component
Educational and General



	Instruction & Research		Institute & Research Center		Physical Plant		University Support Services		Student Services		Library & Museums		Total	
2025-26 Budget	248,428,840	55%	11,647,563	3%	28,862,991	6%	98,986,269	22%	48,721,243	11%	11,917,130	3%	448,564,036	100%
2025-26 Actual Expenditures *	262,236,239	62%	12,963,069	3%	32,709,809	8%	55,614,291	13%	46,512,178	11%	11,895,468	3%	421,931,054	100%
2026-27 Budget **	264,549,883	58%	12,060,099	3%	46,279,647	10%	81,396,898	18%	42,935,723	9%	11,547,480	3%	458,769,730	100%
Change Budget to Budget	16,121,043	6%	412,536	4%	17,416,656	60%	(17,589,371)	-18%	(5,785,520)	-12%	(369,650)	-3%	10,205,694	2%

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

Comparison of 2025-26 Budget & Actual Expenditures and 2026-27 Budget by Category Educational & General



	Salaries & Benefits		OPS		Expense/Other		Total	
2025-26 Budget	281,189,298	63%	19,478,375	4%	147,896,363	33%	448,564,036	100%
2025-26 Actual Expenditures *	294,909,760	70%	28,326,378	7%	98,694,916	23%	421,931,054	100%
2026-27 Budget **	305,370,531	67%	20,838,750	5%	132,560,449	29%	458,769,730	100%
Change Budget to Budget	24,181,233	9%	1,360,375	7%	(15,335,914)	-10%	10,205,694	2%

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

Florida Atlantic University
2026-27 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	16.50	2,539,717.25	15,000.00	926,616.60	-	3,481,334
Carryforward	-	-	-	9,028,666.73	-	9,028,667
Auxiliary	0.30	134,874.48	-	-	-	134,874
Concession	-	-	-	225,000.00	-	225,000
Total President	16.80	2,674,592	15,000	10,180,283	-	12,869,875
Government Relations						
E&G	9.44	1,695,105.91	751,330.87	418,329.00	-	2,864,766
Carryforward	-	-	-	902,610.00	-	902,610
Auxiliary	0.31	124,865.75	-	-	-	124,866
Concession	-	-	-	3,000.00	-	3,000
Total Government Relations	9.75	1,819,971.66	751,330.87	1,323,939.00	-	3,895,241.53
Academic Affairs						
Provost Area						
E&G	305.01	34,594,830.54	1,472,826.65	27,855,134.76	-	63,922,792
Carryforward	-	-	-	20,133,912.95	-	20,133,913
Auxiliary	41.25	4,220,203.05	621,800.00	11,305,252.13	-	16,147,255
Concession	-	-	-	123,289.00	-	123,289
Financial Aid	7.50	858,038.99	225,000.00	253,553,764.00	-	254,636,803
Total Provost	353.76	39,673,073	2,319,627	312,971,353	-	354,964,052
College of Arts & Letters						
E&G	316.04	33,557,703.58	3,479,043.49	1,606,558.00	-	38,643,305
Carryforward	-	-	-	707,153.81	-	707,154
Auxiliary	2.33	207,764.00	815,000.00	3,598,200.00	-	4,620,964
Concession	-	-	-	9,500.00	-	9,500
Foundation	4.45	720,608.66	-	-	-	720,609
Total College of Arts & Letters	322.82	34,486,076.24	4,294,043.49	5,921,411.81	-	44,701,531.54
College of Business						
E&G	193.32	32,986,463.23	271,022.65	2,135,140.08	-	35,392,626
Carryforward	-	-	-	-	-	-
Auxiliary	66.93	8,346,477.31	6,490,000.00	18,211,000.00	-	33,047,477
Foundation	0.25	64,098.84	-	-	-	64,099
Total College of Business	260.50	41,397,039	6,761,023	20,346,140	-	68,504,202
College of Social Work & Criminal Justice						
E&G	61.34	7,821,587.03	814,433.00	237,151.00	-	8,873,171
Carryforward	-	-	-	913,086.00	-	913,086
Auxiliary	1.07	115,467.59	225,500.00	434,541.00	-	775,509
Foundation	1.38	120,131.58	-	-	-	120,132
Total College of Social Work & Criminal Justice	63.79	8,057,186	1,039,933	1,584,778	-	10,681,897

Florida Atlantic University
2026-27 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
College of Education						
E&G	106.75	12,717,716.05	2,859,415.00	238,108.00	-	15,815,239
Carryforward	-	-	-	3,285,153.76	-	3,285,154
Auxiliary	10.50	934,646.44	1,108,356.43	1,420,718.22	-	3,463,721
Concession	-	-	-	2,000.00	-	2,000
Henderson	105.13	11,347,074.17	762,145.00	3,384,421.01	-	15,493,640
Foundation	3.70	484,509.15	-	-	-	484,509
Total College of Education	226.08	25,483,945.81	4,729,916.43	8,330,400.99	-	38,544,263.23
College of Engineering & Computer Science						
E&G	124.96	19,699,766.55	-	1,061,411.62	-	20,761,178
Carryforward	-	-	-	862,061.52	-	862,062
Auxiliary	1.22	151,880.32	-	1,014,847.00	-	1,166,727
Concession	-	-	-	-	-	-
Foundation	0.82	59,940.36	-	-	-	59,940
Total College of Engineering & Computer Science	127.00	19,911,587.23	-	2,938,320.14	-	22,849,907.37
College of Medicine						
E&G	136.19	26,480,305.21	539,851.00	5,444,270.00	-	32,464,426
Carryforward	-	-	-	19,024,820.62	-	19,024,821
Auxiliary	56.48	13,873,161.18	18,079,562.00	7,125,861.00	-	39,078,584
Concession	-	-	-	40,000.00	-	40,000
Foundation	5.60	1,150,569.29	-	-	-	1,150,569
Total College of Medicine	198.27	41,504,036	18,619,413	31,634,952	-	91,758,400
College of Nursing						
E&G	87.91	11,024,276.32	499,166.00	3,524.00	-	11,526,966
Carryforward	-	-	-	4,085,677.90	-	4,085,678
Auxiliary	19.10	1,936,548.75	369,885.00	804,000.00	-	3,110,434
Foundation	1.20	73,596.15	-	-	-	73,596
Total College of Nursing	108.21	13,034,421	869,051	4,893,202	-	18,796,674
College of Science						
E&G	254.60	31,847,350.74	5,676,340.81	677,616.53	-	38,201,308
Carryforward	-	-	-	5,318,124.14	-	5,318,124
Auxiliary	2.64	245,471.63	-	587,800.00	-	833,272
Foundation	1.25	139,308.88	-	-	-	139,309
Total College of Science	258.49	32,232,131	5,676,341	6,583,541	-	44,492,013
Honors College						
E&G	51.40	6,265,608.20	354,000.00	230,607.47	-	6,850,216
Carryforward	-	-	-	133,047.18	-	133,047
Auxiliary	-	-	-	49,270.00	-	49,270
Foundation	0.27	56,130.01	-	-	-	56,130
Total Honors College	51.66	6,321,738	354,000	412,925	-	7,088,663

Florida Atlantic University
2026-27 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Graduate College						
E&G	17.32	1,892,583.82	-	7,178,518.00	-	9,071,102
Carryforward	-	-	-	1,359,126.11	-	1,359,126
Auxiliary	-	-	-	125,000.00	-	125,000
Concession	-	-	-	8,000.00	-	8,000
Total Graduate College	17.32	1,892,584	-	8,670,644	-	10,563,228
Undergraduate Studies						
E&G	71.55	6,967,907.07	1,731,024.59	847,631.58	-	9,546,563
Carryforward	-	-	-	981,430.00	-	981,430
Auxiliary	0.13	12,930.57	338,000.00	204,500.00	-	555,431
Concession	-	-	-	12,000.00	-	12,000
Total Undergraduate Studies	71.68	6,980,838	2,069,025	2,045,562	-	11,095,424
University Libraries						
E&G	67.19	5,800,391.99	140,682.00	4,019,661.00	-	9,960,735
Carryforward	-	-	-	646,512.81	-	646,513
Auxiliary	-	-	-	148,526.00	-	148,526
Total University Libraries	67.19	5,800,392	140,682	4,814,700	-	10,755,774
Center for eLearning						
Auxiliary	49.77	5,382,460	3,933,710	3,443,000	-	12,759,170
Total Center for eLearning	49.77	5,382,460	3,933,710	3,443,000	-	12,759,170
Total Academic Affairs	2,203.09	286,652,070.64	51,573,094.49	426,095,150.53	-	764,320,315.66
Vice President for Administrative Affairs						
E&G	216.72	22,795,892	237,000	24,924,416	-	47,957,308
Carryforward	-	-	-	77,254,633	-	77,254,633
Auxiliary	36.19	4,703,009	375,000	19,552,203	-	24,630,212
Concession	-	-	-	39,000	-	39,000
Total Administrative Affairs	252.91	27,498,902	612,000	121,770,252	-	149,881,154
Vice President for Athletics						
E&G	-	-	-	226,237.00	-	226,237
Carryforward	-	-	-	499.00	-	499
Athletics (including Football Stadium)	83.00	17,030,938.03	437,000.00	26,182,061.97	-	43,650,000
Total Athletics	83.00	17,030,938	437,000	26,408,798	-	43,876,736
Vice President for Financial Affairs						
E&G	46.24	5,495,943	-	292,528	-	5,788,471
Carryforward	-	-	-	3,475,149	-	3,475,149
Auxiliary	13.29	1,321,375	43,160	13,100	-	1,377,635
Concession	-	-	-	15,000	-	15,000
Financial Aid	2.96	299,995	-	-	-	299,995
Total Financial Affairs	62.48	7,117,314	43,160	3,795,777	-	10,956,250

Florida Atlantic University
2026-27 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
Vice President for Advancement						
E&G	31.88	4,746,163	-	5,111	-	4,751,274
Carryforward	-	-	-	2,159,656	-	2,159,656
Concession	-	-	-	2,000	-	2,000
Auxiliary	3.00	1,211,111	-	96,061	-	1,307,172
Foundation	1.78	1,028,623	-	-	-	1,028,623
Total Advancement	36.65	6,985,897	-	2,262,828	-	9,248,725
Vice President for Legal Affairs & General Counsel						
E&G	7.80	1,907,739	3,543	308,992	-	2,220,274
Carryforward	-	-	-	2,073,730	-	2,073,730
Concession	-	-	-	1,500	-	1,500
Auxiliary	0.45	186,774	-	-	-	186,774
Total Legal Affairs & General Counsel	8.25	2,094,513	3,543	2,384,222	-	4,482,278
Vice President for University Communications						
E&G	54.82	6,953,974	222,728	2,331,742	-	9,508,444
Carryforward	-	-	-	2,875,410	-	2,875,410
Auxiliary	0.10	38,975	-	82,000	-	120,975
Concession	-	-	-	6,000	-	6,000
Foundation	0.08	15,214	-	-	-	15,214
Total Public Affairs	55.00	7,008,162	222,728	5,295,152	-	12,526,042
Vice President for Research						
E&G	118.61	17,419,842	1,265,022	5,087,804	-	23,772,667
Carryforward	-	-	-	20,820,232	-	20,820,232
Auxiliary	2.91	216,189	-	2,565,775	-	2,781,963
Concession	-	-	-	25,000	-	25,000
Research	54.94	7,189,961	2,351,343	3,428,602	2,200,070	15,169,976
Foundation	1.50	133,494	-	-	-	133,494
Sponsored	110.01	27,601,288.01	11,890,084.80	32,274,615.80	-	71,765,989
Total Research	287.97	52,560,773.92	15,506,449.75	64,202,028.42	2,200,070.00	134,469,322.09
Vice President for Student Affairs						
E&G	113.04	10,159,672	506,319	1,722,551	-	12,388,542
Carryforward	-	-	-	1,734,062	-	1,734,062
Auxiliary	174.32	15,992,775.79	5,832,215.50	50,220,438.81	-	72,045,430
Concession	-	-	-	5,000.00	-	5,000
Financial Aid	-	-	-	20,000.00	-	20,000
Student Government	22.64	1,903,008	1,419,166	5,318,793	4,917,562	13,558,529
Total Student Affairs	310	28,055,456	7,757,700	59,020,844	4,917,562	99,751,563

Florida Atlantic University
2026-27 Operating Budget Summary by VP Area and College

V.P. Area and College	FTE *	Salary & Benefit	OPS	Expense	Transfers Out	Total
General Administrative Services						
E&G	-	-	-	44,780,786	-	44,780,786
Carryforward	-	-	-	37,735,827	-	37,735,827
Auxiliary	-	-	-	6,300,000	3,300,000	9,600,000
Technology Fee	-	-	-	4,000,000	-	4,000,000
Concession	-	-	-	18,711	165,000	183,711
Foundation	-	-	-	17,000,000	-	17,000,000
Total Administrative Services	-	-	-	109,835,324	3,465,000	113,300,324

Summary By Fund:

E&G	2,408.63	305,370,539	20,838,748	132,560,444	-	458,769,730
Carryforward	-	-	-	215,510,582	-	215,510,582
Auxiliary (including Technology Fee)	482.28	59,356,960	38,232,189	131,302,093	3,300,000	232,191,241
Athletics (including Football Stadium)	83.00	17,030,938	437,000	26,182,062	-	43,650,000
Financial Aid	10.46	1,158,034	225,000	253,573,764	-	254,956,798
Student Government	22.64	1,903,008	1,419,166	5,318,793	4,917,562	13,558,529
Concession	-	-	-	535,000	165,000	700,000
Henderson	105.13	11,347,074.17	762,145.00	3,384,421.01	-	15,493,640
Research	54.94	7,189,961	2,351,343	3,428,602	2,200,070	15,169,976
Foundation	22.27	4,046,224	-	17,000,000	-	21,046,224
Sponsored	110.01	27,601,288.01	11,890,084.80	32,274,615.80	-	71,765,989
Total All Funds	3,299	435,004,026	76,155,675	821,070,376	10,582,632	1,342,812,710

Florida Atlantic University
2026-27 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	TAG000679	Office of Civil Rights & Title IX	4.22	448,571	-	50,000	-	498,571
	TAG003735	Compliance Office	2.96	482,504	-	185,000	-	667,504
	TAG005920	Compliance	3.00	325,052	-	65,628	-	390,679
	TAG000742	Inspector General	2.19	332,308	-	12,000	-	344,308
	TAG000734	Baldwin House	1.37	119,318	15,000	17,500	-	151,818
	TAG000735	FAU Board Of Trustees	0.80	126,368	-	75,000	-	201,368
	TAG000732	President's Office	1.96	705,597	-	358,844	-	1,064,441
	TAG003546	Faculty Athletics Representative	0.00	-	-	162,645	-	162,645
President E&G Total			16.50	2,539,717	15,000	926,617	-	3,481,334
Auxiliary	TAG012504	Aux Admin - University Compliance	0.04	10,946	-	-	-	10,946
	TAG011721	Aux Admin - President's Office	0.26	123,928	-	-	-	123,928
President Auxiliary Total			0.30	134,874	-	-	-	134,874
Carryforward	TAG012598	University Compliance Operating Support - CF	-	-	-	178,226	-	178,226
	TAG012599	Inspector General Operational Support/Aux Admin - CF	-	-	-	-	-	-
	TAG012769	Baldwin House Operating Support - CF	-	-	-	96,906	-	96,906
	TAG012617	BOT Operating Support - CF	-	-	-	367	-	367
	TAG012670	President's Office Operating Support - CF	-	-	-	130,000	-	130,000
	TAG008677	President - Compliance - CF	-	-	-	37,000	-	37,000
	TAG007330	President - Faculty/Staff Support - CF	-	-	-	315,000	-	315,000
	TAG013095	Florida Israel Institute - CF	-	-	-	1,020,870	-	1,020,870
	TAG013488	FAU Marine Science Lab - CF	-	-	-	125,000	-	125,000
	TAG012348	CF - Reserve Fund	-	-	-	7,125,298	-	7,125,298
President Carryforward Total			-	-	-	9,028,667	-	9,028,667
Concession	TAG000738	Concession - Board of Trustees	-	-	-	35,000	-	35,000
	TAG000740	Concession - Baldwin House Events	-	-	-	50,000	-	50,000
	TAG000737	Concession - President	-	-	-	126,000	-	126,000
	TAG000935	Concession - Recruitment	-	-	-	10,000	-	10,000
	TAG000736	Concession - Community Service	-	-	-	4,000	-	4,000
President Concession Total			-	-	-	225,000	-	225,000
Total President			16.80	2,674,592	15,000	10,180,283	-	12,869,875

Florida Atlantic University
2026-27 Operating Budget Details By VP Area and College
Government Relations

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000677	Government Relations	7.44	1,305,858	-	162,379	-	1,468,237
	TAG012466	Carnegie Office of Community Engagement	-	-	-	23,200	-	23,200
	TAG013184	FFLIP Internship Program	-	-	-	61,650	-	61,650
	TAG013185	OPPE Event Support & Logistics	-	-	-	50,000	-	50,000
	TAG013664	Government Relations- Presidential Mentoring Programs	-	-	-	121,100	-	121,100
	TAG013534	Government Relations- SBDC	2.00	389,247	751,331	-	-	1,140,578
Government Relations E&G Total			9.44	1,695,106	751,331	418,329	-	2,864,766
Auxiliary	TAG011119	Aux Admin - Government Relations	0.31	124,866	-	-	-	124,866
Government Relations Auxiliary Total			0.31	124,866	-	-	-	124,866
Carryforward	TAG004826	Government Relations Operating Support	-	-	-	891,276	-	891,276
	TAG012403	FFLIP Internship Program - CF	-	-	-	3,053	-	3,053
	TAG012423	OPPE Event Support & Logistics - CF	-	-	-	2,730	-	2,730
	TAG012614	Office of Ocean Economy Operating Support – CF	-	-	-	5,551	-	5,551
Government Relations Carryforward Total			-	-	-	902,610	-	902,610.00
Concession	TAG000678	Concession - Government Relations	-	-	-	3,000	-	3,000
Government Relations Concession Total			-	-	-	3,000	-	3,000
Sponsored	TAG013097	OH - SBDC	7.00	656,021	-	-	-	656,021
Government Relations Sponsored Total			7.00	656,021	-	-	-	656,021
Total Government Relations			16.75	2,475,993	751,331	1,323,939	-	4,551,262.45

Florida Atlantic University
2026-27 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	TAG001652	Broward Campus - Associate Provost Office	4.20	570,454	-	240,380	-	810,834
	TAG001650	Broward Campus - Reserve	-	-	-	13,899	-	13,899
	TAG001668	Broward Campus - Administrative Services	2.21	137,238	-	6,000	-	143,238
	TAG001667	Broward - Libraries - Administration	-	-	-	737,077	-	737,077
	TAG001649	Broward - Communications	1.00	103,893	-	4,000	-	107,893
	TAG001648	Broward - Development	0.31	80,568	-	500	-	81,068
	TAG001647	Broward - Financial Services & Budget Office	2.00	221,481	-	5,000	-	226,481
	TAG000326	Broward - Purchasing Office	0.20	16,870	-	500	-	17,370
	TAG003301	Broward - Property Manager and Courier Services	0.89	57,355	-	4,000	-	61,355
	TAG003302	Broward - Mail Services	0.95	62,131	-	4,000	-	66,131
	TAG005464	Broward One Stop Shop	-	-	-	4,000	-	4,000
	TAG006821	Broward Campuses Special Projects	1.00	94,520	-	1,498	-	96,018
	TAG001664	Davie - Admissions	0.81	56,580	-	29,060	-	85,640
	TAG001645	Broward - Financial Aid	3.97	399,540	-	2,484	-	402,024
	TAG000517	Student Financial Aid - Jupiter	3.89	408,144	-	5,658	-	413,802
	TAG001659	Jupiter - Academic Support Services	1.00	61,355	-	-	-	61,355
	TAG000031	Undergraduate Recruitment	-	-	-	126,980	-	126,980
	TAG007586	REC 2019-20 Strategic Plan -Undergraduate Admissions Contracts	-	-	-	500,000	-	500,000
	TAG000855	Undergraduate Admissions	33.75	2,919,621	32,000	853,673	-	3,805,294
	TAG006211	WHC - Admissions	4.50	426,397	-	26,172	-	452,568
	TAG000050	Enrollment Management	-	-	-	3,761,476	-	3,761,476
	TAG003906	Sal & Ben: Admissions/Recruitment (15 FTE)	3.00	291,900	-	-	-	291,900
	TAG003909	Recruitment Travel	-	-	-	243,114	-	243,114
	TAG012562	Red & Blue Scholarships	-	-	-	2,718,458	-	2,718,458
	TAG000845	Student Financial Aid	16.06	1,889,566	-	104,718	-	1,994,284
	TAG010281	National Merit	-	-	-	150,000	-	150,000
	TAG011408	Federal Work Study - University Funding	1.00	104,287	597,051	-	-	701,338
	TAG013237	Financial Aid Support	3.50	416,732	5,379	4,206,034	-	4,628,145
	TAG000846	Financial Aid	3.33	306,209	-	1,735,227	-	2,041,436
	TAG000847	Need Based Financial Aid	-	-	-	458,206	-	458,206
	TAG000849	General Revenue for Financial Assistance	-	-	-	399,658	-	399,658
	TAG000890	Student Financial Aid Scholarship - Tower	-	-	-	900,000	-	900,000
	TAG007639	FAU 100 – Undergraduate Scholarships	-	-	-	1,028,777	-	1,028,777
	TAG001654	Jupiter Academic Affairs	3.40	420,339	10,000	88,391	-	518,730
	TAG000502	Jupiter Life Science Initiative	13.17	1,688,941	203,747	390,506	-	2,283,194
	TAG003852	Jupiter Legislative Appropriation	3.10	406,915	-	133	-	407,048
	TAG007403	Max Planck - Strategic Initiatives	0.50	52,125	13,500	7,978	-	73,603
	TAG000060	Administrative Systems	15.65	2,043,764	-	1,222,259	-	3,266,023
	TAG000073	CI Network	4.50	646,712	13,000	304,358	-	964,070
	TAG000075	Information Security	3.43	482,095	-	746,611	-	1,228,706
	TAG006452	Enterprise Systems	6.85	1,074,383	-	225,500	-	1,299,883
	TAG006453	DataBase & Middleware	3.00	379,329	-	1,337,996	-	1,717,325

Florida Atlantic University
2026-27 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
	TAG000070	Enterprise Systems- Academic & User Services	14.00	1,302,029	175,000	361,175	-	1,838,204
	TAG000059	Institutional Effectiveness & Analysis	10.00	1,325,497	10,000	22,080	-	1,357,577
	TAG000074	Instructional Technologies	20.21	2,115,502	100,000	85,650	-	2,301,152
	TAG000071	OIT Operating	8.42	1,419,144	-	381,969	-	1,801,113
	TAG009144	ERP Operations	12.40	1,596,149	-	5,500	-	1,601,649
	TAG010579	Data Warehouse & Reporting	2.18	256,565	41,400	448,662	-	746,627
	TAG013570	OIT Amortized Technology Contracts	-	-	-	289,311	-	289,311
	TAG000037	Associate VP for OIT & CIO	-	-	-	65,000	-	65,000
	TAG000072	Information Technology Expense	-	-	-	502,618	-	502,618
	TAG000076	Information Technology Special Projects-HPC	2.15	261,664	15,750	122,920	-	400,334
	TAG003926	CRM	1.00	139,082	-	237,300	-	376,382
	TAG000376	OIT - BTS - Davie	3.50	363,654	48,000	55,120	-	466,774
	TAG000556	OIT - NTS - Jupiter	3.50	375,085	13,000	32,283	-	420,368
	TAG000892	OIT - BTS - Tower	2.00	161,825	21,150	15,925	-	198,900
	TAG004320	BTS Davie AV	2.00	175,589	14,000	86,753	-	276,342
	TAG004321	BTS FTL AV	-	-	11,000	2,000	-	13,000
	TAG004322	NTS Jupiter AV	1.00	85,648	12,000	4,500	-	102,148
	TAG000062	Client Engagement	3.00	408,835	21,500	282,415	-	712,750
	TAG000853	Office of International Programs	1.12	126,083	-	-	-	126,083
	TAG000423	International Student Services	2.80	355,803	-	-	-	355,803
	TAG001469	SEVIS International Student & Schol.	-	-	-	24,188	-	24,188
	TAG004941	International Admissions	0.20	26,447	-	-	-	26,447
	TAG011789	Global Academic Services (GAS)	0.50	79,925	-	-	-	79,925
	TAG011788	Center for Global Engagement (CGE)	2.00	407,611	-	-	-	407,611
	TAG001655	Interprofessional Education Program	1.50	180,596	-	71,766	-	252,362
	TAG000019	Academic Affairs	13.36	2,831,921	-	-	-	2,831,921
	TAG012679	Cost Share for USDOE AWD-003520 (TAG000019) Provosts Office	0.26	23,781	-	-	-	23,781
	TAG000020	Academic Governance	-	-	-	194,240	-	194,240
	TAG000021	Faculty Awards	-	-	-	40,000	-	40,000
	TAG000023	Assessment and Instruction	-	-	-	50,000	-	50,000
	TAG000025	Academic Affairs - Reserve	-	-	-	1,500,000	-	1,500,000
	TAG000899	Academic Affairs Operations	1.89	414,848	-	-	-	414,848
	TAG010270	Academic Affairs - Transfer and Admissions Expansion	17.57	1,428,465	115,350	26,634	-	1,570,449
	TAG013379	Salary Support for New Faculty Hires	0.66	74,171	-	-	-	74,171
	TAG006734	Academic Faculty Planning	-	-	-	60,000	-	60,000
	TAG000063	Registrar's Office	32.00	2,440,749	-	48,080	-	2,488,829
	TAG001663	Davie - Registrar	-	-	-	64,766	-	64,766
	TAG009273	Commencement Support	-	-	-	180,000	-	180,000
	TAG000850	Testing and Evaluation	3.22	289,780	-	-	-	289,780
	TAG001688	Testing and Evaluation – Testing Fee – Broward	1.40	108,937	-	-	-	108,937
Provost Area E&G Total			305.01	34,594,831	1,472,827	27,855,135	-	63,922,792

Florida Atlantic University
2026-27 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
Carryforward	TAG007404	Max Planck - Strategic Initiatives - CF	-	-	-	103,988	-	103,988
	TAG000617	CF-Information Resource Management	-	-	-	1,740,596	-	1,740,596
	TAG012377	AI Implementation - CF	-	-	-	4,535,500	-	4,535,500
	TAG000603	CF-International Student Services	-	-	-	1,046	-	1,046
	TAG012543	Student Success Initiatives Support - CF	-	-	-	1,060,571	-	1,060,571
	TAG011883	Dentistry Operational Support Funding - CF	-	-	-	1,160,720	-	1,160,720
	TAG001809	Davie - Reserve - Carryforward	-	-	-	12,834	-	12,834
	TAG013090	Red & Blue Scholarships - CF	-	-	-	2,287,047	-	2,287,047
	TAG010331	Interprofessional Education Program - CF	-	-	-	1,018	-	1,018
	TAG000660	CF - AVP- Jupiter Academic Affairs	-	-	-	52,286	-	52,286
	TAG011719	Jupiter Academic Affairs - Construction Projects (CF)	-	-	-	6,053	-	6,053
	TAG000661	CF-Jupiter Life Science Initiative	-	-	-	126,318	-	126,318
	TAG003843	Jupiter Legislative Appropriation - nonrecurring - CF	-	-	-	95,223	-	95,223
	TAG008089	Training Labs - Jupiter Campus- CF	-	-	-	5,933	-	5,933
	TAG008196	JLSI - Construction Projects - CF (PY)	-	-	-	170,385	-	170,385
	TAG010484	Start-up Laura Fontenas - CF- FY26- FY27	-	-	-	28,945	-	28,945
	TAG010801	Jupiter - Faculty Research SEED Funding – CF	-	-	-	70,000	-	70,000
	TAG010829	New Faculty Start-Up Reserve- CF FY26	-	-	-	59,592	-	59,592
	TAG011585	JLSI Graduate Travel Awards-CF	-	-	-	11,021	-	11,021
	TAG011610	JLSI - Undergrad Research and Inquiry (URI) - Jupiter Campus	-	-	-	10,800	-	10,800
	TAG013136	-Position # 01040596- JLSI Faculty Start-up FY26 - FY28 - CF	-	-	-	350,000	-	350,000
	TAG013665	Position # 01041207-Associate Professor- JLSI Faculty Start-up CF FY27	-	-	-	300,000	-	300,000
	TAG013751	Post- Baccalaureate Program in the Life Sciences (CF) FY27- FY28	-	-	-	130,871	-	130,871
	TAG009262	Workday HCM/Finance/Prism 5-YR Subscription from FY22 to FY26-CF	-	-	-	3,436,761	-	3,436,761
	TAG012369	ADA Compliance-CF	-	-	-	1,231,492	-	1,231,492
	TAG000592	CF-Academic Affairs Oper.	-	-	-	159,077	-	159,077
	TAG000605	CF-Academic Affairs Reserve	-	-	-	1,002,195	-	1,002,195
	TAG011431	Academic Affairs - Student Mentoring Initiatives	-	-	-	150,000	-	150,000
	TAG000596	CF-Registrar	-	-	-	34,385	-	34,385
	TAG000601	CF-Student Financial Aid	-	-	-	1	-	1
	TAG009910	Launch Scholarship - CF	-	-	-	1,713,323	-	1,713,323
	TAG010280	Recruitment Scholarship-CF	-	-	-	85,932	-	85,932
Provost Area Carryforward Total			-	-	-	20,133,913	-	20,133,913
Auxiliary	TAG001919	Copy Service - Davie	0.05	4,218	-	-	-	4,218
	TAG001729	Undergraduate Admissions - Call Center	-	-	70,000	300,000	-	370,000
	TAG001898	Undergraduate Admissions Deposit Account	-	-	-	21,580	-	21,580
	TAG007105	Athletics Scholarship	-	-	-	5,559,456	-	5,559,456
	TAG001691	Jupiter - Lease Space Aux	-	-	-	5,000	-	5,000
	TAG000055	Communication Infrastructure Aux	10.29	1,173,135	12,000	1,188,400	-	2,373,535
	TAG000056	Communications Infrastructure Reserve Aux	-	-	-	226,110	-	226,110
	TAG000052	Enterprise Computing Services-Aux	0.12	56,361	-	11,825	-	68,186
	TAG000054	Pay For Print	-	-	-	500	-	500
	TAG001918	Pay for Print - Broward	-	-	-	12,000	-	12,000
	TAG005719	Boca Audio Visual and Event Services	-	-	20,000	6,000	-	26,000
	TAG005170	Research Computing Auxiliary	2.00	364,536	-	2,000	-	366,536
	TAG012027	Research Computing Auxiliary Center	-	-	-	2,000	-	2,000
	TAG001218	OIT - Partner Campus Technology - Auxiliary - Davie	-	-	-	8,500	-	8,500
	TAG004144	OIT Partner Campus Technology - Auxiliary - Jupiter	-	-	4,000	20,000	-	24,000
	TAG001591	Osher Lifelong Learning Institute - Boca Raton	4.77	533,619	120,000	320,000	-	973,619
	TAG001895	Osher Lifelong Learning Institute - Jupiter	6.01	579,666	110,000	280,000	-	969,666
	TAG000078	Global Center Language Program	6.00	557,303	135,000	200,000	-	892,303
	TAG000044	Office of International Programs - Auxiliary	1.38	102,655	45,800	79,200	-	227,655
	TAG003469	Navitas - Administration	-	-	-	3,737	-	3,737

Florida Atlantic University
2026-27 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
	TAG001373	International Student Services	-	-	-	7,399	-	7,399
	TAG013170	OPT Fees	-	-	-	100,000	-	100,000
	TAG003258	Study Abroad Arts & Letters Program	-	-	-	124,000	-	124,000
	TAG003239	Study Abroad - Guatemala	-	-	-	50,000	-	50,000
	TAG003240	Study Abroad Education	-	-	-	65,000	-	65,000
	TAG003241	Study Abroad - CDSI	-	-	-	56,000	-	56,000
	TAG003242	Study Abroad - Ecuador	-	-	-	9,748	-	9,748
	TAG003243	Study Abroad - Venice, Italy	-	-	-	100,000	-	100,000
	TAG003244	Study Abroad - Italy	-	-	-	90,000	-	90,000
	TAG003245	Study Abroad - Japan Kansaid Gaidai	-	-	-	115,000	-	115,000
	TAG003246	Study Abroad - Germany	-	-	-	2,597	-	2,597
	TAG003247	Study Abroad - Undergraduate Studies	-	-	-	80,000	-	80,000
	TAG003673	Study Abroad - Spain	-	-	-	135,000	-	135,000
	TAG010799	Study Abroad - Wilks Honors College	-	-	-	70,000	-	70,000
	TAG006771	Study Abroad Urban Planning	-	-	-	80,000	-	80,000
	TAG006772	Study Abroad Faculty Led Program	-	-	-	65,000	-	65,000
	TAG012563	Study Abroad Prague Summer Program	-	-	-	80,000	-	80,000
	TAG013538	Study Abroad Summer Aix-en-Provence	-	-	-	67,000	-	67,000
	TAG005748	Auxiliary Overhead Pool - Academic Affairs	0.25	98,974	-	1,400,000	-	1,498,974
	TAG000066	Registrar's Office - Late Registration	4.00	265,157	105,000	129,200	-	499,357
	TAG000067	Registrar's Office - Degree Verification	-	-	-	78,000	-	78,000
	TAG000851	Testing and Evaluation - Testing Fee	4.38	296,982	-	100,000	-	396,982
	TAG000852	Testing and Evaluation - Testing Prep	1.40	140,910	-	50,000	-	190,910
	TAG001597	Broward - Testing and Evaluation - Auxiliary	0.60	46,687	-	5,000	-	51,687
Provost Area Auxiliary Total			41.25	4,220,203	621,800	11,305,252	-	16,147,255
Concession	TAG001689	Concession - Broward	-	-	-	9,000	-	9,000
	TAG005543	Broward EM Concessions	-	-	-	1,400	-	1,400
	TAG000035	Concession - Admissions	-	-	-	22,389	-	22,389
	TAG003473	Concession - Expo	-	-	-	40,000	-	40,000
	TAG005657	Jupiter EM Concession	-	-	-	1,500	-	1,500
	TAG001731	Concession - Jupiter	-	-	-	6,000	-	6,000

Florida Atlantic University
2026-27 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
	TAG000505	Concession - Life Science Initiative	-	-	-	5,000	-	5,000
	TAG000900	Concession - Academic Affairs	-	-	-	4,000	-	4,000
	TAG000026	Concession - Provost & CAO	-	-	-	24,000	-	24,000
	TAG000027	Concession - Graduation	-	-	-	10,000	-	10,000
Provost Area Concession Total			-	-	-	123,289	-	123,289
Financial Aid	TAG000798	Investment Earnings - Financial Aid	-	-	-	360,000	-	360,000
	TAG003326	FAU Presidential Scholars	-	-	-	3,095,100	-	3,095,100
	TAG003363	Butler Memorial Foundation Scholarship	-	-	-	70,000	-	70,000
	TAG003324	FAU Undergraduate Grant	-	-	-	4,568,846	-	4,568,846
	TAG003322	Athletic Tuition Scholarship	-	-	-	350,000	-	350,000
	TAG000861	Alternative / Private Loans	-	-	-	19,781,391	-	19,781,391
	TAG001733	Financial Aid Allowance - Other	-	-	-	100,000	-	100,000
	TAG001734	Financial Aid Allowance - Financial Aid	7.50	858,039	200,000	600,000	-	1,658,039
	TAG003597	Florida Work Experience Program (FWEP)	-	-	-	34,200	-	34,200
	TAG012438	USDOE - Direct Loan FY 25-26	-	-	-	3,062,191	-	3,062,191
	TAG012439	USDOE - PELL Grant FY 25-26	-	-	-	4,337,202	-	4,337,202
	TAG013446	USDOE - Direct Loan FY 26-27	-	-	-	104,691,961	-	104,691,961
	TAG013447	USDOE - PELL Grant FY 26-27	-	-	-	58,520,902	-	58,520,902
	TAG013448	USDOE - PELL Grant (ACA) FY 26-27	-	-	-	49,000	-	49,000
	TAG013449	USDOE - Supplement Education Opportunity Grant (SEOG) FY 26-27	-	-	-	875,103	-	875,103
	TAG013450	USDOE - Federal Work Study (FWS) FY 26-27	-	-	-	1,400,000	-	1,400,000
	TAG013451	USDOE - Job Location & Development (JLD) FY 26-27	-	-	25,000	-	-	25,000
	TAG003361	Custodial Scholarship	-	-	-	4,088,285	-	4,088,285
	TAG000857	Florida Academic Scholars	-	-	-	14,616,249	-	14,616,249
	TAG000858	Florida Merit Scholarship	-	-	-	9,293,520	-	9,293,520
	TAG000859	Theodore & Vivian Johnson Scholarship	-	-	-	60,000	-	60,000
	TAG003320	Bank Atlantic-Kruel Class	-	-	-	3,000	-	3,000
	TAG003319	FAU Marching Band Scholarship	-	-	-	50,000	-	50,000
	TAG003317	Revenue from Grants in Aids	-	-	-	(3,488,100)	-	(3,488,100)
	TAG000862	College Of Arts And Letters Scholarship	-	-	-	520,000	-	520,000
	TAG000863	College Of Education Scholarship	-	-	-	190,000	-	190,000
	TAG000864	College Of Nursing Scholarship	-	-	-	500,000	-	500,000
	TAG000865	College Of Science Scholarship	-	-	-	290,000	-	290,000
	TAG000866	Honors College Scholarship	-	-	-	1,850,000	-	1,850,000
	TAG000867	Student Financial Aid Scholarship - Foundation	-	-	-	850,000	-	850,000
	TAG010002	Strul emerging Scholars Program	-	-	-	600,000	-	600,000
	TAG000868	Robert & Edna Gustin Scholarship	-	-	-	50,000	-	50,000

Florida Atlantic University
2026-27 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
	TAG000869	Student Financial Aid Scholarship (No need)	-	-	-	200,000	-	200,000
	TAG003323	Graduate Fellowship for Academic	-	-	-	40,000	-	40,000
	TAG003328	FAU Graduate Grant	-	-	-	2,100,000	-	2,100,000
	TAG003366	DCU Bank Of America Scholarship	-	-	-	7,500	-	7,500
	TAG003367	College of Business Scholarship	-	-	-	200,000	-	200,000
	TAG003532	College of Medicine Scholarships	-	-	-	900,000	-	900,000
	TAG003533	The William Fabricant Scholarship	-	-	-	10,000	-	10,000
	TAG003534	M. Breen Green Scholarship	-	-	-	5,000	-	5,000
	TAG003535	Hicks - Scholarship	-	-	-	5,000	-	5,000
	TAG003536	Foundation Scholarships	-	-	-	250,000	-	250,000
	TAG010005	Auto-Tag Scholarship Fund	-	-	-	55,000	-	55,000
	TAG003537	Fanjul Academic Scholarship	-	-	-	8,000	-	8,000
	TAG003538	FAU Alumni Association Scholarship	-	-	-	15,000	-	15,000
	TAG003676	College of Engineering Scholarship	-	-	-	20,000	-	20,000
	TAG003539	CDSI Scholarship Award	-	-	-	100,000	-	100,000
	TAG003675	Newell Doctoral Fellowship Program	-	-	-	20,000	-	20,000
	TAG003654	Foundation Undergraduate Recruitment Scholarship	-	-	-	560,000	-	560,000
	TAG009777	Johnson 1stGen Transfer Scholarship	-	-	-	225,000	-	225,000
	TAG003720	FSAG	-	-	-	11,680,000	-	11,680,000
	TAG003718	FL Deceased and Disabled	-	-	-	1,100,000	-	1,100,000
	TAG007754	Florida Farmworker Scholarship	-	-	-	6,000	-	6,000
	TAG003717	Rosewood Family Fund	-	-	-	6,000	-	6,000
	TAG003716	Honorably Discharged Grad Assist. Program	-	-	-	50,000	-	50,000
	TAG003765	Out of State Grants (Financial Aid)	-	-	-	70,000	-	70,000
	TAG004177	Benacquisto Scholarship Program	-	-	-	650,000	-	650,000
	TAG006974	Spirit of Atlantic Scholarship - Need	-	-	-	599,600	-	599,600
	TAG006898	FAU Transfer Grant - Need	-	-	-	1,550,000	-	1,550,000
	TAG007945	Florida Postsecondary Comprehensive Transition Program Scholarship	-	-	-	490,000	-	490,000
	TAG009920	Randolph Bracy Ocoee Scholarship	-	-	-	15,000	-	15,000
	TAG010300	Senior Gift Class Scholarship	-	-	-	20,000	-	20,000
	TAG010694	CHAMPIONS EMPOWERING CHAMPIONS SCHOLARSHIPS	-	-	-	250,000	-	250,000
	TAG012469	First Generation Matching Grant FY 26-27	-	-	-	977,814	-	977,814
Provost Area Financial Aid Total			7.50	858,039	225,000	253,553,764	-	254,636,803
Total Provost and Academic Affairs			353.76	39,673,073	2,319,627	312,971,353	-	354,964,052

Florida Atlantic University
2026-27 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	TAG000214	A&L - Communication Department	26.75	2,680,326	178,605	24,300	-	2,883,231
	TAG000345	A&L - Communications - Davie	2.00	224,930	50,067	18,320	-	293,317
	TAG000346	A&L - Communications - Davie - Tuition Differential	2.00	176,246	-	-	-	176,246
	TAG010123	A&L Communications and Multimedia - Ft. Lauderdale	3.25	334,945	15,000	10,000	-	359,945
	TAG000195	A&L - Computing	5.00	475,024	27,000	10,000	-	512,024
	TAG000174	A&L - Dean's Office - Jupiter	-	-	-	50,000	-	50,000
	TAG001701	A&L Student Academic Services - Tuition Differential	5.00	491,310	-	-	-	491,310
	TAG001740	A&L - Dean's Office - Davie	0.95	198,560	-	14,966	-	213,526
	TAG004847	A&L - Dean's Office (NEW FY18)	11.71	1,755,676	139,000	50,000	-	1,944,676
	TAG004955	Arts & Letters - Summer (Boca)	-	-	-	850,000	-	850,000
	TAG005582	A&L World Class Faculty	0.49	129,995	-	-	-	129,995
	TAG009220	A&L Dean's Office Ft. Lauderdale	3.00	228,723	-	6,625	-	235,348
	TAG009498	A&L Americas Initiative	-	-	-	10,000	-	10,000
	TAG000198	A&L - Public Affairs	2.60	265,897	-	13,310	-	279,207
	TAG001607	A&L - Dean's Office - Reserve	0.33	26,618	188,431	-	-	215,049
	TAG000238	Judaic Studies	1.85	279,684	-	3,000	-	282,684
	TAG000197	Comparative Studies - Ph.D	1.00	78,356	528,000	7,200	-	613,556
	TAG006444	A&L Student Academic Services	8.00	617,160	-	15,000	-	632,160
	TAG000204	Anthropology	8.00	942,005	215,500	14,687	-	1,172,192
	TAG001704	Anthropology - Tuition Differential	1.00	76,792	-	-	-	76,792
	TAG000229	English & Comparative Literature	42.00	4,014,987	453,200	30,700	-	4,498,887
	TAG000354	English & Comparative Literature - Davie	2.50	317,205	-	7,200	-	324,405
	TAG001711	English & Comp Lit - Tuition Differential	13.00	992,186	16,181	-	-	1,008,368
	TAG000231	English Writing Center	-	-	15,000	4,500	-	19,500
	TAG000217	History	16.75	1,912,441	101,905	25,525	-	2,039,871
	TAG000348	History - Davie	0.25	42,314	-	-	-	42,314
	TAG000540	History - Jupiter	1.00	119,173	-	3,250	-	122,423
	TAG001707	History - Tuition Differential	1.00	82,901	-	-	-	82,901
	TAG000223	Languages, Linguistics and Comp Lit.	20.81	2,201,925	198,255	27,990	-	2,428,170
	TAG001709	Languages, Linguistics and Comp Lit. - Tuition Differential	4.00	326,602	-	-	-	326,602
	TAG000209	University Band	1.75	151,619	56,993	80,000	-	288,612
	TAG000207	Music	16.00	1,823,423	290,666	37,890	-	2,151,979
	TAG001705	Music - Tuition Differential	3.00	239,764	-	-	-	239,764
	TAG003934	The Center for Peace, Justice and Human Rights	0.75	54,614	15,000	41,951	-	111,565
	TAG000233	Philosophy	5.83	624,892	-	10,000	-	634,892
	TAG001712	Philosophy - Tuition Differential	1.00	123,265	-	-	-	123,265
	TAG000220	Political Science	12.94	1,544,012	72,000	22,375	-	1,638,387
	TAG000349	Political Science - Davie	1.15	150,055	22,740	4,500	-	177,295
	TAG000541	Political Science - Jupiter	-	-	25,000	14,183	-	39,183
	TAG001708	Political Science - Tuition Differential	3.00	234,907	-	-	-	234,907
	TAG007019	REC 2015-16 Strategic Plan - Political Science	1.00	138,842	-	-	-	138,842
	TAG000883	School of Architecture - Tower	16.86	2,188,170	28,232	43,135	-	2,259,537
	TAG005946	Architecture Student Assistants	-	-	15,000	-	-	15,000
	TAG000314	School of Public Administration - Davie	1.00	169,094	-	-	-	169,094
	TAG000878	School of Public Administration	12.00	1,506,911	186,320	17,166	-	1,710,397
	TAG000200	School of the Arts	2.00	158,696	50,000	35,000	-	243,696
	TAG000226	Sociology	9.50	997,695	148,287	14,400	-	1,160,382
	TAG000351	Sociology - Davie	2.32	255,971	-	4,500	-	260,471
	TAG001710	Sociology - Tuition Differential	3.00	239,846	-	-	-	239,846
	TAG000211	Theater & Dance	18.00	1,755,659	185,070	31,720	-	1,972,449
	TAG000190	Ritter Art Gallery	2.00	171,576	24,000	15,000	-	210,576
	TAG009360	FAU Fogelman Museum Support	-	-	23,500	-	-	23,500
	TAG000201	Visual Art & Art History	12.70	1,325,908	113,100	24,975	-	1,463,983

Florida Atlantic University
2026-27 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
	TAG000891	Visual Art & Art History - Tower	4.30	482,798	64,991	8,190	-	555,979
	TAG000236	Women, Gender & Sexuality Studies	1.70	228,008	32,000	5,000	-	265,008
College of Arts & Letters E&G Total			316	33,557,704	3,479,043	1,606,558	-	38,643,305
Carryforward	TAG010633	Community Engaged Project Grant - Luisa Turbino Torres -CF	-	-	-	600	-	600
	TAG005610	AL Dean Seed Funding Year 1 - CF	-	-	-	4,904	-	4,904
	TAG004550	The Center for Peace, Justice and Human Rights - CF	-	-	-	36,510	-	36,510
	TAG000609	CF-Dean-Arts And Letters	-	-	-	17,934	-	17,934
	TAG000633	CF-Anthropology	-	-	-	9,000	-	9,000
	TAG000634	CF-University Band	-	-	-	1,500	-	1,500
	TAG000635	CF-Theatre	-	-	-	13,500	-	13,500
	TAG000636	CF-History	-	-	-	25,500	-	25,500
	TAG000637	CF-Political Science	-	-	-	16,500	-	16,500
	TAG000638	CF-Languages & Linguistics	-	-	-	24,000	-	24,000
	TAG000640	CF-English	-	-	-	40,500	-	40,500
	TAG000641	CF-Philosophy	-	-	-	7,500	-	7,500
	TAG003966	CF-Visual Art & Art History - Boca	-	-	-	24,000	-	24,000
	TAG004201	CF - Music	-	-	-	21,000	-	21,000
	TAG004202	CF - Communication	-	-	-	30,000	-	30,000
	TAG004203	CF - Sociology	-	-	-	13,500	-	13,500
	TAG004204	CF - Women, Gender & Sexuality Studies	-	-	-	3,000	-	3,000
	TAG004208	CF - Sociology - Davie	-	-	-	1,500	-	1,500
	TAG000631	CF-Cntr for Intrdisciplinary Studie	-	-	-	13,000	-	13,000
	TAG005123	CF-Public Administration	-	-	-	15,000	-	15,000
	TAG008363	CF Startup - Jermaine Scott	-	-	-	4,179	-	4,179
	TAG008410	CF -Startup Susan Schneider	-	-	-	165	-	165
	TAG010216	Startup - Beatriz Nieto-Fernandez -CF	-	-	-	139	-	139
	TAG010220	Startup - Ivy Ashe-CF	-	-	-	96	-	96
	TAG010222	Startup - Adriana Garriga-Lopez - CF	-	-	-	12	-	12
	TAG010229	Startup - Luzmarina Garcia - CF	-	-	-	1,349	-	1,349
	TAG010233	Startup - Nelsy Rebecca Lucatero - CF	-	-	-	10	-	10
	TAG010234	Startup - Laura Tanner - CF	-	-	-	98	-	98
	TAG010239	Startup - Kalia Witkowski - CF	-	-	-	17	-	17
	TAG010929	Startup - Abu Bakkar Siddique	-	-	-	296	-	296
	TAG010975	Startup - Sipai Klein	-	-	-	99	-	99
	TAG011206	Startup - Matty Lichtenstein	-	-	-	7,648	-	7,648
	TAG011207	Startup - Jaime Robb	-	-	-	110	-	110
	TAG011288	Startup - Ryan Townsend	-	-	-	291	-	291
	TAG011908	Startup - Romeo Oriogun CF	-	-	-	2,320	-	2,320
	TAG011909	CF Startup - Nicole Anslover CF	-	-	-	119	-	119
	TAG011910	Startup - Daniel DeVinney CF	-	-	-	2,716	-	2,716
	TAG011911	Startup - Laura Bruns CF	-	-	-	5,720	-	5,720
	TAG011913	Startup - Alexander Slotkin CF	-	-	-	8,251	-	8,251
	TAG011993	Startup - Lucas Perello	-	-	-	3,590	-	3,590
	TAG012017	Startup - Ming Yan Ma - CF	-	-	-	3,453	-	3,453
	TAG012020	Startup - Roland Ofori	-	-	-	8	-	8
	TAG012022	Startup - Aidan Nettles	-	-	-	5,281	-	5,281
	TAG012041	Startup - Gretchen Suarez-Pena	-	-	-	29	-	29
	TAG012155	Startup - Catalina Fernandez CF	-	-	-	7,875	-	7,875
	TAG012823	Startup - Irma Jesenia Zamora - CF	-	-	-	5,784	-	5,784
	TAG012825	Startup - Yakov Ellenbogen - CF	-	-	-	7,678	-	7,678
	TAG012826	Startup - Laura Fretwell - CF	-	-	-	6,555	-	6,555
	TAG012827	Startup - Craig Burnett - CF	-	-	-	5,824	-	5,824
	TAG012830	Startup - Robert Kolhouse - CF	-	-	-	3,003	-	3,003

Florida Atlantic University
2026-27 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
	TAG012832	Startup - Bradley Sinanan - CF	-	-	-	6,999	-	6,999
	TAG012842	Startup - Khairul I. - CF	-	-	-	7,568	-	7,568
	TAG012893	Startup - Ruben D. Yepes Munoz - CF	-	-	-	4,465	-	4,465
	TAG012894	Startup - Luis Arturo Pacheco Alcala -CF	-	-	-	4,711	-	4,711
	TAG012910	Startup - Laura Maria Gonzalez- CF	-	-	-	549	-	549
	TAG013766	Startup - Eric Korankye - CF	-	-	-	13,500	-	13,500
	TAG013768	Startup - Christopher Rahlwes - CF	-	-	-	12,000	-	12,000
	TAG013769	Startup - Thomas Leppard - CF	-	-	-	15,384	-	15,384
	TAG013770	Startup - Margaret Flood - CF	-	-	-	14,000	-	14,000
	TAG013779	Startup - Nathan Jeschke	-	-	-	13,000	-	13,000
	TAG013780	Startup - Kimberley Bianca Hettinger	-	-	-	12,000	-	12,000
	TAG013781	Startup - Daphne Gershon	-	-	-	12,000	-	12,000
	TAG013835	Startup - Joel Rodriguez	-	-	-	15,000	-	15,000
	TAG013837	Startup - Eden Hildebrand	-	-	-	10,000	-	10,000
	TAG013838	Startup - Carlos Sarmiento	-	-	-	6,240	-	6,240
	TAG013839	Startup - James Bouchard Graham	-	-	-	10,000	-	10,000
	TAG013767	Startup - Nathan Barron - CF	-	-	-	18,646	-	18,646
	TAG008274	A&L - Construction Projects - CF (PY)	-	-	-	109,930	-	109,930
	TAG000667	CF-Tower Architecture	-	-	-	19,500	-	19,500
College of Arts & Letters Carryforward Total			-	-	-	707,154	-	707,153.81
Auxiliary	TAG003252	Lab Fees - Communication	-	-	-	20,000		20,000
	TAG009763	Comm & Multimedia Equipment Fee	-	-	-	55,000		55,000
	TAG007078	Arts & Letters - eLearning - Educational Support	-	-	-	3,500		3,500
	TAG007261	Arts & Letters Public Programming	-	-	50,000	200,000		250,000
	TAG011801	Wallach Building	-	-	-	2,278,700		2,278,700
	TAG001916	A&L - Masters Teacher & Undergrad Research	-	-	-	11,000		11,000
	TAG004334	Foreign Policy Lecture Series	-	-	-	120,000		120,000
	TAG003249	Lab Fees - Anthropology	-	-	-	4,000		4,000
	TAG009769	A&L English Equipment Fee	-	-	-	290,000		290,000
	TAG003253	Lab Fees - Language and Literature	-	-	-	150,000		150,000
	TAG005539	World Languages and Cultures Continuing Education	0.19	14,005	20,000	2,000		36,005
	TAG003251	Lab Fees - Music	-	-	-	37,000		37,000
	TAG003257	Major Fees - Music Equipment Fees	-	-	-	22,000		22,000
	TAG013168	PolCom Lab	-	-	-	8,000		8,000
	TAG003254	Lab Fees - Architecture	-	-	-	32,000		32,000
	TAG009761	Architecture Equipment Fee	-	-	-	90,000		90,000
	TAG000300	Institute for Design & Construction	0.14	12,795	65,000	30,000		107,795
	TAG001926	Institute of Government (IOG) Seminars/Workshops	2.00	180,964	650,000	18,000		848,964
	TAG006359	School of Public Administration Auxiliary Support	-	-	-	5,000		5,000
	TAG010996	LEAP Summer Camp	-	-	-	8,000		8,000
	TAG000145	Schmidt Facilities Liason	-	-	-	15,000		15,000
	TAG003250	Lab Fees- Theatre	-	-	-	10,000		10,000
	TAG009762	Theatre and Dance Equipment Fee	-	-	-	40,000		40,000
	TAG000143	Theater Productions	-	-	5,000	40,000		45,000
	TAG000147	Summer Reperatory Theatre	-	-	25,000	10,000		35,000
	TAG003248	Lab Fees - VAAH	-	-	-	56,000		56,000
	TAG009760	Visual Art Equipment Fee	-	-	-	43,000		43,000
College of Arts & Letters Auxiliary Total			2.33	207,764	815,000	3,598,200	-	4,620,964.00
Concession	TAG000873	Concession - Broward Chamber Music	-	-	-	3,500		3,500
	TAG000192	Concession - Marching Band	-	-	-	6,000		6,000
College of Arts & Letters Concession Total			-	-	-	9,500	-	9,500
Foundation	TAG003096	HUM910 - Eminent Scholar Schmidt Chair # 1	1.25	269,805	-	-	-	269,805

Florida Atlantic University
2026-27 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
	TAG003097	HUM920 - Eminent Scholar Schmidt Chair # 2	2.00	295,169	-	-	-	295,169
	TAG003172	HUM980 - Gimelstob Symposium	0.20	36,305	-	-	-	36,305
	TAG012853	PJH818 - Arthur and Emalie Gutterman Family Center for Holocaust & Hu (Spend	0.95	115,864	-	-	-	115,864
	TAG003099	HUM995 - W Dietrich Eminent Scholar Philosophy	0.05	3,465	-	-	-	3,465
College of Arts & Letters Foundation Total			4.45	720,609	-	-	-	720,609
Sponsored	TAG013109	FEF - Garcia, Luzmarina (McKnight Junior Fellowship 25-26)	0.15	14,999	-	-	-	14,999
	TAG011457	NIH - McConnell, William (Survey of Caregiver Networks)	0.13	13,321	-	-	-	13,321
	TAG012777	Palm Health Foundation - McConnel, Will (Healthier Aging)	0.05	5,199	-	-	-	5,199
College of Arts & Letters Sponsored Total			0.32	33,519	-	-	-	33,519
Total College of Arts & Letters			323.14	34,519,596	4,294,043	5,921,412	-	44,735,051

Florida Atlantic University
2026-27 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	TAG000244	Business Communications - Boca	11.00	1,096,109	-	30,000	-	1,126,109
	TAG005173	Business Communications - Davie	-	-	10,000	5,000	-	15,000
	TAG001713	COB -Dean's Office - Tuition Differential	3.00	282,049	15,352	-	-	297,401
	TAG004848	COB - Dean's Office (NEW FY18)	27.20	4,844,947	-	464,774	-	5,309,721
	TAG005172	COB - Dean's Office - Davie (NEW FY18)	2.00	345,590	-	943,392	-	1,288,982
	TAG000249	COB - Information Technology & Operations Management	22.77	4,331,036	-	80,000	-	4,411,036
	TAG000483	COB - Information Techology & Operations Management - Davie	1.00	154,741	50,000	10,000	-	214,741
	TAG000247	COB - Management Programs	21.75	4,419,333	-	120,000	-	4,539,333
	TAG000252	COB - Management Programs - Davie	5.00	1,036,146	60,000	20,000	-	1,116,146
	TAG001716	COB - Management Programs - Tuition Differential	6.00	965,088	-	-	-	965,088
	TAG000253	COB - Marketing Department	12.70	2,572,034	-	80,000	-	2,652,034
	TAG000364	COB - Marketing Department - Davie	1.00	194,535	60,000	10,000	-	264,535
	TAG001719	Marketing Department - Tuition Differential	6.00	938,241	-	-	-	938,241
	TAG013479	The Runway	5.00	506,127	-	46,974	-	553,101
	TAG000241	COB - Student Academic Services	10.00	948,750	-	60,000	-	1,008,750
	TAG001714	COB - Student Academic Services - Tuition Differential	18.00	1,580,711	-	-	-	1,580,711
	TAG000255	Economics Department	12.00	2,156,889	-	60,000	-	2,216,889
	TAG000365	Economics Department - Davie	-	-	10,000	5,000	-	15,000
	TAG001720	Economics Department - Tuition Differential	2.00	284,318	-	-	-	284,318
	TAG000251	Finance Department	9.60	2,381,984	-	90,000	-	2,471,984
	TAG000363	Finance Department - Davie	1.86	475,271	20,000	20,000	-	515,271
	TAG001718	Finance Department - Tuition Differential	1.00	247,801	-	-	-	247,801
	TAG005540	Graduate Degree Excellence - COB	6.00	1,401,528	5,671	-	-	1,407,199
	TAG000245	Accounting	2.96	674,764	-	80,000	-	754,764
	TAG000360	Accounting - Davie	1.62	462,031	40,000	10,000	-	512,031
	TAG001715	School of Accounting - Tuition Differential	3.86	686,439	-	-	-	686,439
College of Business E&G Total			193.32	32,986,463	271,023	2,135,140	-	35,392,626
Auxiliary	TAG006840	COB - Auxiliary Paid E&G Expenditures	1.93	788,159	1,050,000	5,050,000	-	6,888,159
	TAG000102	COB - Study Tours	-	-	-	799,000	-	799,000
	TAG000098	COB - Distance Learning	-	-	-	20,000	-	20,000
	TAG000099	COB - Executive Degree Programs	52.75	6,185,447	4,300,000	9,332,000	-	19,817,447
	TAG000101	COB - Executive Non-Degree Education	4.25	534,478	260,000	2,110,000	-	2,904,478
	TAG000100	School of Accounting - Executive Programs	8.00	838,393	880,000	900,000	-	2,618,393
College of Business Auxiliary Total			66.93	8,346,477	6,490,000	18,211,000	-	33,047,477
Carryforward	TAG000610	CF-Dean, College Of Business	-	-	-	-	-	-
College of Business Carryforward Total			-	-	-	-	-	-
Foundation	TAG003175	BUS900 - Adams Center - IT Entrepreneur Venture Capital	0.25	64,099	-	-	-	64,099
College of Business Foundation Total			0.25	64,099	-	-	-	64,099
Total College of Business			260.50	41,397,039	6,761,023	20,346,140	-	68,504,202

Florida Atlantic University
2026-27 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	12.58	1,766,759	-	105,052	-	1,871,811
	TAG006596	SWCJ - Dean's Office Boca - Tuition Differential	2.76	230,000	-	-	-	230,000
	TAG012388	SWCJ Reserve-Boca	-	-	314,401	-	-	314,401
	TAG000312	SWCJ - Dean's Office - Davie	-	-	-	549	-	549
	TAG006592	SWCJ - Dean's Office - Davie - Tuition Differential	0.35	30,000	-	-	-	30,000
	TAG000885	School of Criminology and Criminal Justice	18.03	2,412,972	-	43,250	-	2,456,222
	TAG007037	Crim Justice Summer Boca	-	-	250,000	-	-	250,000
	TAG000329	School of Social Work - Davie	1.00	115,283	-	1,750	-	117,033
	TAG000888	School of Social Work	25.92	3,175,605	-	86,550	-	3,262,155
	TAG007047	Social Work Summer Boca	-	-	250,000	-	-	250,000
	TAG012622	World Class Faculty-Social Work	0.70	90,968	32	-	-	91,000
College of Social Work & Criminal Justice E&G Total			61.34	7,821,587	814,433	237,151	-	8,873,171
Carryforward	TAG009399	SW-CJ Faculty Research & Start-Up-CF	-	-	-	251,000	-	251,000
	TAG010979	CF SW-CJ Community Relations & Programming	-	-	-	250,611	-	250,611
	TAG011303	CSW-CJ Student Services & Retention	-	-	-	180,000	-	180,000
	TAG007731	CF - Crim Justice Instructional Boca	-	-	-	75,000	-	75,000
	TAG007730	CF - Social Work Instructional Boca	-	-	-	75,000	-	75,000
	TAG009084	SW-CJ - Construction Projects - CF (PY)	-	-	-	50,000	-	50,000
	TAG012868	Social Network Analysis of Behavioral Health & Criminal Justice Collaborations- CF	-	-	-	6,420	-	6,420
	TAG013894	2026-2027 Bio SEED: Nira: Development and Scaling a Secure Platform (Aritra Moulick)	-	-	-	25,055	-	25,055
College of Social Work & Criminal Justice Carryforward Total			-	-	-	913,086	-	913,086.00
Auxiliary	TAG000140	SWCJ - Training & Non-Credit Program	-	-	10,000	10,258	-	20,258
	TAG010359	Social Work and Criminal Justice - Program Support	-	-	50,000	51,283	-	101,283
	TAG005152	Criminology & Criminal Justice Summer Camp	-	-	9,000	30,000	-	39,000
	TAG001911	CCJ - Legal Studies	1.07	115,468	111,500	58,000	-	284,968
	TAG000141	School of Social Work - Aux	-	-	45,000	130,000	-	175,000
	TAG003256	Lab Fees - Social Work	-	-	-	150,000	-	150,000
	TAG010466	Social Work Field Education Operations	-	-	-	5,000	-	5,000
College of Social Work & Criminal Justice Auxiliary Total			1.07	115,468	225,500	434,541	-	775,509
Foundation	TAG011193	AUP250 - The Phyllis and Harvey Sandler School of Social Work Endowed (Spend)	0.38	24,279	-	-	-	24,279
	TAG005501	AUP251 - The Phyllis and Harvey Sandler School of Social Work Expendable Fund	1.00	95,852	-	-	-	95,852
College of Social Work & Criminal Justice Foundation Total			1.38	120,132	-	-	-	120,131.58
Total College of Social Work & Criminal Justice			63.79	8,057,186	1,039,933	1,584,778	-	10,681,897

Florida Atlantic University
2026-27 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	TAG000262	COE - Academic and Student Services	7.00	719,263	5,000	4,000	-	728,263
	TAG004845	COE - Dean's Office - Jupiter (NEW FY18)	1.00	65,778	-	4,000	-	69,778
	TAG005174	COE - Dean's Office - Davie (NEW FY18)	-	-	-	2,000	-	2,000
	TAG000257	COE - Dean's Office	9.00	1,193,245	119,898	20,000	-	1,333,143
	TAG006890	College of Education - Tuition Differential	3.00	299,898	102	-	-	300,000
	TAG008802	COE Summer Reserve	-	-	243,121	-	-	243,121
	TAG013377	COE School Engagement & Accreditation	4.00	470,338	-	3,000	-	473,338
	TAG000258	COE - Technology Support	3.00	373,375	-	9,000	-	382,375
	TAG000263	Department of Counselor Education	12.00	1,411,950	538,517	23,194	-	1,973,661
	TAG000550	Department of Counselor Education - Jupiter	1.00	143,740	144,709	-	-	288,449
	TAG000268	Curriculum & Instruction	22.00	2,547,974	409,353	15,000	-	2,972,327
	TAG000373	Curriculum & Instruction - Davie	2.00	292,466	-	-	-	292,466
	TAG000554	Curriculum & Instruction - Jupiter	1.00	128,938	-	-	-	128,938
	TAG000267	Educational Leadership	18.25	2,385,144	95,190	14,000	-	2,494,334
	TAG000372	Educational Leadership - Davie	1.00	159,648	758,973	1,000	-	919,621
	TAG000266	Special Education	9.50	1,103,597	254,832	10,000	-	1,368,429
	TAG000371	Special Education - Davie	1.00	71,213	-	-	-	71,213
	TAG000552	Special Education - Jupiter	2.00	189,406	-	-	-	189,406
	TAG000261	Department of Comm Sciences & Disorders	9.00	1,049,930	289,720	20,000	-	1,359,650
	TAG010783	National Merit Scholar Program at FAUHS	1.00	111,815	-	112,914	-	224,729
College of Education E&G Total			106.75	12,717,716	2,859,415	238,108	-	15,815,239
Carryforward	TAG000643	CF-Dean Education Control Account	-	-	-	85,000	-	85,000
	TAG005987	FAU High URI - CF	-	-	-	2,945	-	2,945
	TAG006085	Strategic Plan - FAUS URI Awards - CF	-	-	-	1,894	-	1,894
	TAG006714	Educational Leadership - CF	-	-	-	25,000	-	25,000
	TAG006715	Special Education - CF	-	-	-	25,000	-	25,000
	TAG006717	Curriculum & Instruction - CF	-	-	-	25,000	-	25,000
	TAG006718	Department of Comm Sciences and Disorders - CF	-	-	-	30,000	-	30,000
	TAG007455	2015-16 Strategic Plan - FAUHS URI - CF	-	-	-	980	-	980
	TAG007456	College of Education Summer Funding - CF	-	-	-	980,000	-	980,000
	TAG007679	Community Engaged Project Grant - Dilys Schoorman - CF	-	-	-	281	-	281
	TAG007682	TAG007682 Community Engaged Project Grant - Andres Ramirez - CF	-	-	-	1,000	-	1,000
	TAG010301	Information Technology Upgrades & Replacements - CF	-	-	-	50,400	-	50,400
	TAG010303	COE Operational Expenses - CF	-	-	-	25,000	-	25,000
	TAG010319	COE Student Recruiting Advising and Retention-CF	-	-	-	79,278	-	79,278
	TAG011289	A.D. Henderson - FAU High School K-8 (STEM - PHASE II Construction)	-	-	-	2,451	-	2,451
	TAG011376	COE Faculty Research Support - CF	-	-	-	60,000	-	60,000
	TAG011377	COE Faculty Recruitment & Retention Support - CF	-	-	-	96,000	-	96,000
	TAG012037	COE - Construction Projects - CF (PY)	-	-	-	9,403	-	9,403
	TAG012326	2024 SEED Grant - Ayse Torres - Augmented Reality: Revolutionizing En	-	-	-	92	-	92
	TAG013209	Counselor Education - CF	-	-	-	25,000	-	25,000
	TAG013724	Counselor Ed Start-Up Funds - CF	-	-	-	10,000	-	10,000
	TAG013725	ELRM Start-Up Funds - CF	-	-	-	25,000	-	25,000
	TAG013726	Special Ed Start-Up Funds - CF	-	-	-	8,000	-	8,000
	TAG013727	C&I Start-Up Funds - CF	-	-	-	12,000	-	12,000
	TAG013728	CSD Start-Up Funds - CF	-	-	-	80,000	-	80,000
	TAG013916	Center for Educational Strategy & Innovation (CarryForward)	-	-	-	1,617,250	-	1,617,250
	TAG014077	ELRM Start-Up Funds - CF	-	-	-	8,180	-	8,180
College of Education Carryforward Total			-	-	-	3,285,154	-	3,285,154
Auxiliary	TAG000112	OASS - FDA & Travel	-	-	-	2,500	-	2,500
	TAG000103	COE - CE Master Auxiliary	-	-	3,000	12,000	-	15,000
	TAG003260	Lab Fees - Teacher Education	-	-	-	4,150	-	4,150
	TAG012278	COE - CoRE Services	-	-	6,000	2,000	-	8,000

Florida Atlantic University
2026-27 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG001638	COE - Accelerated Intro into Teaching	-	-	104,000	3,000	-	107,000
	TAG001593	COE - Dean's Account PDT	-	-	-	12,000	-	12,000
	TAG010648	Education - Program Support	-	-	50,000	35,000	-	85,000
	TAG003265	Lab Fees - Education Technology & Res	-	-	-	3,000	-	3,000
	TAG000107	Department of Counselor Education - FDA & Travel	-	-	-	12,000	-	12,000
	TAG010619	Counselor Education Community Center	-	-	-	1,200	-	1,200
	TAG000113	Curriculum & Instruction - FDA & Travel	-	-	-	24,000	-	24,000
	TAG009880	Faculty Development - Curriculum & Instruction	-	-	-	4,000	-	4,000
	TAG005462	Educational Partnership Project	-	-	1,600	12,500	-	14,100
	TAG000106	Educational Leadership - Aux Revenue	2.00	225,542	47,571	55,129	-	328,242
	TAG000109	Education Leadership - FDA & Travel	-	-	-	25,000	-	25,000
	TAG012040	OELL Credentialed Professional Learning Program	-	-	69,500	3,498	-	72,998
	TAG004043	Educational Leadership/Research - Academic Advising	2.50	313,768	-	10,000	-	323,768
	TAG000111	Special Education - FDA & Travel	-	-	-	12,000	-	12,000
	TAG003263	Lab Fees - Special Education	-	-	-	2,600	-	2,600
	TAG005941	Academy for Community Inclusion	3.00	213,629	35,000	10,000	-	258,629
	TAG000108	Department of Comm Sciences & Disorders - FDA & Travel	-	-	-	12,000	-	12,000
	TAG000126	Department of Comm Sciences & Disorders - Aux	-	-	-	2,800	-	2,800
	TAG003264	Lab Fees - Communication Disorders	-	-	-	1,600	-	1,600
	TAG008578	CSD Clinic FAU-side	-	-	-	32,000	-	32,000
	TAG000114	Pine Jog Environmental Ed Center	-	-	-	30,000	-	30,000
	TAG011328	Pine Jog Maintenance	-	-	-	93,620	-	93,620
	TAG012258	Pine Jog Annual Maintenance	-	-	-	54,600	-	54,600
	TAG000117	Pine Jog - Afterschool Camp	3.00	181,707	195,000	142,000	-	518,707
	TAG000118	Leadership Management Chinise Educat	-	-	-	2,000	-	2,000
	TAG000288	Henderson Activities - District	-	-	128,000	305,000	-	433,000
	TAG005681	Henderson Athletics - District	-	-	124,874	134,530	-	259,404
	TAG001693	AD Henderson - Afterschool Program	-	-	343,811	53,576	-	397,388
	TAG000290	AD Henderson - Other Revenue	-	-	-	300,000	-	300,000
	TAG000292	AD Henderson - Internal Funds	-	-	-	8,000	-	8,000
	TAG009889	Bezoz Academy	-	-	-	3,415	-	3,415
College of Education Auxiliary Total			10.50	934,646	1,108,356	1,420,718	-	3,463,721
Concession	TAG000287	Concession - ADHUS	-	-	-	2,000	-	2,000
College of Education Concession Total			-	-	-	2,000	-	2,000
Henderson	TAG000490	Henderson Operating Acct - District	69.74	7,308,436	552,145	500,000	-	8,360,581
	TAG007857	Safe Schools - Henderson Operating Budget	3.00	382,902	-	10,000	-	392,902
	TAG007858	ESE Guaranteed - Henderson Operating Budget	3.00	303,857	-	-	-	303,857
	TAG007860	Reading Instruction - Henderson Operating Budget	1.00	112,781	-	-	-	112,781
	TAG007861	Instructional Materials - Henderson Operating Budget	-	-	-	1,456,814	-	1,456,814
	TAG007862	Teachers Classroom Supplies Assistance - Henderson Operating Budget	-	-	-	19,800	-	19,800
	TAG007864	Mental Health Assistance - Henderson Operating Budget	1.49	195,890	-	-	-	195,890
	TAG007866	Sparsity Supplement - Henderson Operating Budget	1.00	87,742	-	495,470	-	583,212
	TAG007867	Discretionary Lottery/School Recognition - Henderson Operating Budget	-	-	210,000	-	-	210,000
	TAG007868	Class Size Reduction - Henderson Operating Budget	13.75	1,282,730	-	-	-	1,282,730
	TAG007869	State Funded Discretionary Contribution - Henderson Operating Budget	8.00	897,833	-	822,337	-	1,720,170
	TAG008226	FAU High School - Max Planck Academy	2.14	255,640	-	80,000	-	335,640
	TAG012046	Institute for Innovation in Education	2.00	519,263	-	-	-	519,263
College of Education Henderson Total			105.13	11,347,074	762,145	3,384,421	-	15,493,640
Foundation	TAG011502	EDU760 - Ann C. Kunkel Endowment for Pine Jog (Spend)	3.70	484,509	-	-	-	484,509
College of Education Foundation Total			3.70	484,509	-	-	-	484,509

Florida Atlantic University
2026-27 Operating Budget Details By VP Area and College
College of Education

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
Sponsored Research	TAG000187	OH - Education	22.00	2,113,865	-	-	-	2,113,865
	TAG012405	USDOE - Torres, Ayse (ACCESS Technology - FLDOE 24-29)	1.75	243,653	-	-	-	243,653
	TAG010473	USDOED - Reyes-Guerra, Daniel (Project PRAISE)	1.00	52,050	-	-	-	52,050
	TAG009635	FAU FND - Herbst, Joel (STEM)	1.00	140,303	-	-	-	140,303
	TAG010393	USDOED - Diaz, Gracie (STRIDE)	1.10	101,316	-	-	-	101,316
College of Education Sponsored ResearchTotal			26.85	2,651,186	-	-	-	2,651,186
Total College of Education			252.93	28,135,132	4,729,916	8,330,401	-	41,195,449

Florida Atlantic University
2026-27 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	18.66	2,532,335	-	27,336	-	2,559,670
	TAG005576	Engineering World Class Faculty - GTAIDS	4.46	915,110	-	-	-	915,110
	TAG010737	Engineering - Study Group Support	1.00	92,647	-	-	-	92,647
	TAG011123	COECS - TSG	1.00	85,555	-	-	-	85,555
	TAG000274	COECS - Advising I	4.89	381,921	-	-	-	381,921
	TAG006780	COECS Advising - Tuition Differential	5.11	500,000	-	-	-	500,000
	TAG008671	COECS - College Operations	1.00	532,775	-	-	-	532,775
	TAG000277	Civil Engineering	16.80	2,572,528	-	130,000	-	2,702,528
	TAG007213	E&G CECE SeaTech Account	-	-	-	290,073	-	290,073
	TAG011767	Department of Biomedical Engineering	3.76	681,293	-	52,652	-	733,946
	TAG000279	Department of Electrical Engineering & Computer Science	41.94	7,114,999	-	332,309	-	7,447,308
	TAG000275	Department of Ocean and Mechanical Engineering	22.34	3,782,648	-	144,429	-	3,927,077
	TAG000391	SeaTech Ocean Engineering	4.00	507,956	-	55,571	-	563,527
	TAG004148	SeaTech Dean Engineering Control	-	-	-	29,042	-	29,042
College of Engineering & Computer Science E&G Total			124.96	19,699,767	-	1,061,412	-	20,761,178
Carryforward	TAG000611	CF-Dean Col Of Engineer & Comp. Sc.	-	-	-	218,324	-	218,324
	TAG000649	CF- Elec Engr & Comp Sci	-	-	-	2,060	-	2,060
	TAG003770	CF - OME-UG Research Awards - Departmental	-	-	-	32	-	32
	TAG003877	CF - CECE OURI UG Research Awards - Departmental	-	-	-	2,003	-	2,003
	TAG006068	WEC Award - CF	-	-	-	6,034	-	6,034
	TAG006414	RI - Furht, Borivoje CF	-	-	-	1,198	-	1,198
	TAG006416	RI - Kaiser, Evangelos (Non-State) CF	-	-	-	5,926	-	5,926
	TAG006417	RI - Du, Sarah CF	-	-	-	2,403	-	2,403
	TAG006418	RI - Presuel, Francisco (State) CF	-	-	-	7,838	-	7,838
	TAG007402	COECS - Construction Projects - CF (PY)	-	-	-	36,602	-	36,602
	TAG007587	RI - Presuel, Francisco (Non-State) CF	-	-	-	3,787	-	3,787
	TAG007590	RI - Zhuang, Hanqi (Non-State) CF	-	-	-	3,154	-	3,154
	TAG007591	RI - Pados, Dimitris WorldClass CF	-	-	-	68,571	-	68,571
	TAG007724	RI - Kaiser, Evangelos WorldClass CF	-	-	-	146,615	-	146,615
	TAG008552	RI - Meeroff, Dan (Non-State) CF	-	-	-	85	-	85
	TAG008553	RI - Meeroff, Dan (State) CF	-	-	-	2,470	-	2,470
	TAG008554	RI - Kang, Yungqing (Non-State) CF	-	-	-	2,197	-	2,197
	TAG008555	RI - Aalo, Valentine CF	-	-	-	2,829	-	2,829
	TAG008818	RI - DeGiorgio, Michael WorldClass CF	-	-	-	87,404	-	87,404
	TAG008821	RI - Jang, Jinwoo WorldClass CF	-	-	-	297	-	297
	TAG009048	RI - Nayak, Aditya WorldClass CF	-	-	-	21,919	-	21,919
	TAG009049	RI - Verma, Sid WorldClass CF	-	-	-	29,254	-	29,254
	TAG009096	RI - Bloetscher, Fred (Non State) CF	-	-	-	998	-	998
	TAG009427	RI - Yong, Yan (Non-State) - CF	-	-	-	16,336	-	16,336
	TAG010067	RI - Batalama, Stella CF	-	-	-	8,783	-	8,783
	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
	TAG011063	ADRD Pilot Award - Ramin Pashaie CF	-	-	-	1,184	-	1,184
	TAG011178	President's Award for Career Achievement - Elishakoff - CF	-	-	-	1,400	-	1,400
	TAG011389	RI - Kalva, Hari - CF	-	-	-	2,080	-	2,080
	TAG011390	RI - Pashaie, Ramin Worldclass - CF	-	-	-	8,360	-	8,360
	TAG011396	RI - Nagarajan, Sudhagar (Non-State) - CF	-	-	-	3,452	-	3,452
	TAG011514	Start-Up - Yalan Liu FY27-CF	-	-	-	5,633	-	5,633
	TAG011774	RI Assis, Raquel CF	-	-	-	3,956	-	3,956
	TAG012279	President's Award for Career Achievement - Fuhr - CF	-	-	-	6,536	-	6,536
	TAG012327	2024 SEED Grant - Sarah Du - Elucidation of the Fundamental Biophysical Ch	-	-	-	795	-	795

Florida Atlantic University
2026-27 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
	TAG013030	RI - Su, Hongbo (Non-State) CF	-	-	-	5,896	-	5,896
	TAG013031	RI - Torres, Ayse WorldClass CF	-	-	-	62,189	-	62,189
	TAG013032	RI - Hashemi, Javad CF	-	-	-	11,805	-	11,805
	TAG013483	President's Award for Career Achievement - Dhanak - CF	-	-	-	5,000	-	5,000
	TAG013890	2026-2027 Bio SEED: Generative AI Symbiosis for Dexterous Prosthetic Mar	-	-	-	25,399	-	25,399
	TAG013897	2026-2027 Bio SEED: Injectable Hydrogel-Mediated Co-delivery (Yunqing Kar	-	-	-	25,399	-	25,399
	TAG014007	- 2026-2027 Bio SEED: Wearable Sensing and Data-Driven Markers (Behnaz	-	-	-	12,700	-	12,700
College of Engineering & Computer Science Carryforward Total			-	-	-	862,062	-	862,061.52
Auxiliary	TAG009764	CEGE Equipment Fee	-	-	-	35,000	-	35,000
	TAG009765	OME Equipment Fee	-	-	-	75,000	-	75,000
	TAG009766	EECS Equipment Fee	-	-	-	200,000	-	200,000
	TAG009767	COECS Equipment Fee	-	-	-	15,000	-	15,000
	TAG012530	Engineering - Departmental Expenses and Research Project Support	-	-	-	10,000	-	10,000
	TAG000122	OME - Ocean Engineering Technical Support	-	-	-	15,000	-	15,000
	TAG003267	Lab Fees - College of Engineering and Computer Science	-	-	-	12,000	-	12,000
	TAG003271	Lab Fees - Civil Engineering	-	-	-	10,000	-	10,000
	TAG004338	CEGE Training Research and Education	-	-	-	35,000	-	35,000
	TAG000119	Engineering Masters-Comp. Science	0.21	26,485	-	40,000	-	66,485
	TAG009091	EECS Prof PhDCS	0.54	66,058	-	40,000	-	106,058
	TAG009965	EECS Prof MSAI	0.26	32,851	-	20,000	-	52,851
	TAG009966	EECS Prof MSITM	0.21	26,485	-	10,000	-	36,485
	TAG013472	COECS - Auxiliary Paid E&G Expenditures	-	-	-	437,847	-	437,847
	TAG000121	COECS - Corporate Outreach Program	-	-	-	5,000	-	5,000
	TAG003808	Lab Fees - Computer Science and Engineering	-	-	-	20,000	-	20,000
	TAG003807	Lab Fees - Electrical Engineering	-	-	-	16,000	-	16,000
	TAG003266	Lab Fees - Mechanical Engineering	-	-	-	5,000	-	5,000
	TAG000390	Ocean Engineering Boat	-	-	-	13,000	-	13,000
	TAG003270	Lab Fees - Ocean engineering	-	-	-	1,000	-	1,000
College of Engineering & Computer Science Auxiliary Total			1.22	151,880	-	1,014,847	-	1,166,727.32
Concession			-	-	-	-	-	-
College of Engineering & Computer Science Concession Total			-	-	-	-	-	-
Foundation	TAG010800	ENG040 - FPL/NextEra Foundation to establish the Center of Intelligent Energ	0.82	59,940	-	-	-	59,940
College of Engineering & Computer Science Foundation Total			0.82	59,940	-	-	-	59,940
Sponsored	TAG000182	OH - Engineering - Dean's Office	1.75	271,318	-	-	-	271,318
	TAG009027	OH - DeGiorgio, Michael	2.00	192,150	-	-	-	192,150
	TAG012410	USDOE - Hashemi, Javad (ACCESS Technology - FLDOE 24-29) " DNU after	0.19	20,918	-	-	-	20,918
	TAG012655	BHSF - Lin, Maohua (Advancing Spine Care)	0.55	60,554	-	-	-	60,554
	TAG013571	OH - Conway, Ted	0.23	71,441	-	-	-	71,441
	TAG012314	USDOE - VanZwieten, James (Transition of Marine Energy)	0.18	12,866	-	-	-	12,866
College of Engineering & Computer Science Sponsored Total			4.90	629,247	-	-	-	629,246.85
Total College of Engineering & Computer Science			131.90	20,540,834	-	2,938,320	-	23,479,154.22

Florida Atlantic University
2026-27 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	TAG000720	Clinical Departments Administration (CDA)	3.00	315,009	-	52,417	-	367,426
	TAG009694	COM- Medicine	9.53	3,069,037	178,436	30,700	-	3,278,173
	TAG009695	COM- Emergency Medicine	1.03	103,392	-	-	-	103,392
	TAG009696	COM - Clinical Neurosciences	3.60	1,130,207	25,363	8,158	-	1,163,728
	TAG009697	COM- Population Health & Social Medicine	5.45	1,446,638	-	14,046	-	1,460,684
	TAG009698	COM- Women's & Children's Health	2.44	752,964	20,290	11,395	-	784,649
	TAG003658	COM - Faculty Affairs	1.03	199,373	-	43,193	-	242,566
	TAG001676	COM - Administrative Services	2.97	324,651	34,614	114,326	-	473,591
	TAG001674	COM - Dean's Office	3.79	1,610,744	-	150,000	-	1,760,744
	TAG000722	COM - Simulation Center	1.56	224,925	60,628	589,627	-	875,180
	TAG000702	COM - Finance Department	3.83	725,804	-	10,034	-	735,838
	TAG000695	COM - Information Tech/Computing Support	8.45	916,855	-	146,576	-	1,063,431
	TAG004343	COM Software and Applications	-	-	-	50,825	-	50,825
	TAG000699	COM - Development	0.70	73,349	-	15,943	-	89,292
	TAG000705	COM - Communications/Marketing	4.50	454,530	-	35,394	-	489,924
	TAG007924	COM - Staff Affairs	3.00	339,659	-	3,871	-	343,530
	TAG000708	COM - Student Affairs	12.14	1,929,557	-	174,145	-	2,103,702
	TAG000710	COM - Admissions	4.00	405,869	-	77,470	-	483,339
	TAG000694	COM - Medical School Scholarships	-	-	-	1,200,000	-	1,200,000
	TAG004943	COM Financial Aid Administration	1.80	225,584	-	18,738	-	244,322
	TAG010616	COM- Community Engagement	1.11	112,142	-	5,000	-	117,142
	TAG005541	Graduate Degree Excellence - COM	4.05	495,754	72,615	-	-	568,369
	TAG006723	Graduate Degree Excellence - Research - COM	1.76	226,214	12,920	27,699	-	266,833
	TAG008770	Graduate Degree Excellence - Communications COM	-	-	-	9,000	-	9,000
	TAG005797	Graduate Degree Excellence - COM Scholarships	-	-	-	300,000	-	300,000
	TAG008769	Graduate Degree Excellence - Medical Education COM	-	-	-	219,752	-	219,752
	TAG008771	Graduate Degree Excellence - Library COM	-	-	-	11,000	-	11,000
	TAG000726	COM - GME Residency Program	1.13	364,985	22,826	558,492	-	946,303
	TAG000712	COM - Library	2.36	241,283	-	369,308	-	610,591
	TAG000706	COM - Medical Education Administration	8.02	2,400,789	14,296	68,012	-	2,483,097
	TAG000714	COM- M1/M2/ICA Administration	5.12	480,782	-	4,145	-	484,927
	TAG000715	COM - M3 Administration	4.00	395,594	-	580,276	-	975,870
	TAG001665	COM - M4 Administration	2.00	167,437	-	43,250	-	210,687
	TAG001666	COM - Medical Education - Curriculum Support	3.00	352,860	-	85,480	-	438,340
	TAG006167	COM – Med Ed IT	-	-	-	204,426	-	204,426
	TAG000713	COM - Gross Anatomy	0.58	66,720	-	53,831	-	120,551
	TAG000707	COM - Tuition Enhancement	-	-	-	10,717,381	-	10,717,381
	TAG003544	COM - GTAIDS/STF - Salaries & Benefits	-	-	-	(10,717,381)	-	(10,717,381)
	TAG001737	COM - Graduate Programs	2.82	359,546	16,148	15,375	-	391,069
	TAG000717	COM - Research Administration	0.53	161,829	9,000	5,925	-	176,754
	TAG004852	COM - Biomedical Science	21.91	5,162,263	72,715	41,693	-	5,276,671
	TAG003627	COM - Research Support	-	-	-	82,808	-	82,808
	TAG003669	COM - Surgery Department	5.00	1,243,960	-	11,940	-	1,255,900
College of Medicine E&G Total			136.19	26,480,305	539,851	5,444,270	-	32,464,426
Carryforward	TAG006344	CF -COM Faculty Practice – Start up Costs	-	-	-	1,900,000	-	1,900,000
	TAG000664	CF - Medical School	-	-	-	5,040,260	-	5,040,260
	TAG007088	CF - COM Graduate Degree Excellence - Research	-	-	-	-	-	-
	TAG008547	CF-CoM- Start-up Funding (Grant)	-	-	-	277,922	-	277,922
	TAG011977	COM CF - Start-up funding - (Dr. Cippitelli)	-	-	-	396,774	-	396,774
	TAG013191	COM - Start-up funding - (Dr. Giannikou) - CF	-	-	-	384,717	-	384,717
	TAG003766	CF - COM - Undergrad Research and Awards	-	-	-	6,444	-	6,444
	TAG004780	CF-COM Research Funds - Ouslander	-	-	-	34,217	-	34,217
	TAG005211	CF - COM - Student/Faculty Development Funding	-	-	-	204,243	-	204,243
	TAG005212	CF - COM - Biomedical SEED grants	-	-	-	202,243	-	202,243
	TAG005971	COM- Faculty Bonuses - CF	-	-	-	1,200,000	-	1,200,000
	TAG006075	CF- Communications/ Marketing	-	-	-	55,000	-	55,000

Florida Atlantic University
2026-27 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG006111	COM Medical School Scholarships- CF	-	-	-	1,000,000	-	1,000,000
	TAG006413	CF - COM - LCME Reaccreditation	-	-	-	75,000	-	75,000
	TAG007168	COM Research Incentive Funds Earned (Toll) - CF	-	-	-	1,742	-	1,742
	TAG007465	CF - 7% Reserve Medical	-	-	-	2,272,509	-	2,272,509
	TAG008541	CF - COM Strategic Refresh	-	-	-	400,000	-	400,000
	TAG008852	CF-CoM- Start-up Funding (Rodrigues)	-	-	-	7,017	-	7,017
	TAG009632	CF-CoM- Start-up Funding (Pilitsis)	-	-	-	9,919	-	9,919
	TAG009778	Graduate Degree Excellence - Medical Education COM - CF	-	-	-	7,500	-	7,500
	TAG010125	CF-CoM- Construction Projects (PY)	-	-	-	54,961	-	54,961
	TAG010276	CF-CoM- Start-up (Bommareddy)	-	-	-	4,179	-	4,179
	TAG011454	2023 SEED Grant - Jianning Wei - A Novel Biophysical Progression Marker for Huntingtin	-	-	-	522	-	522
	TAG011556	Biomedical Research Development	-	-	-	915,053	-	915,053
	TAG011967	COM CF - Start up funding (Dr. Maria Carmenza Mejia)	-	-	-	3,553	-	3,553
	TAG012422	CF - COM Integrative Health Practice -Start up Costs	-	-	-	416,000	-	416,000
	TAG012592	COM CF - MD/PhD Medical School-CF	-	-	-	138,180	-	138,180
	TAG012849	COM - CF FairfaxWood Start-up funds	-	-	-	500,000	-	500,000
	TAG012872	COM - Clinical Neurosciences - CF	-	-	-	7,380	-	7,380
	TAG012873	COM - Clinical Medicine - CF	-	-	-	37,260	-	37,260
	TAG012874	COM - Population Health & Social Medicine - CF	-	-	-	18,000	-	18,000
	TAG012875	COM - Surgery Department - CF	-	-	-	10,800	-	10,800
	TAG012876	COM - Women's & Children's Health - CF	-	-	-	10,800	-	10,800
	TAG012877	COM - Med Ed Preceptors - CF	-	-	-	342,500	-	342,500
	TAG012878	COM - Dean's Office - CF	-	-	-	50,000	-	50,000
	TAG012879	COM - Alumni Engagement - CF	-	-	-	22,278	-	22,278
	TAG012880	COM - GME Residency Operating - CF	-	-	-	460,000	-	460,000
	TAG012891	COM - Start-up funding - (Dr. Eric Parise) - CF	-	-	-	513,801	-	513,801
	TAG012892	COM - Start-up funding - (Dr. Lyonna Parise) - CF	-	-	-	580,067	-	580,067
	TAG013080	CF - COM - Biomed Student Research Award (Carvalho)	-	-	-	1,492	-	1,492
	TAG013081	CF - COM - Biomed Student Research Award (Martinez)	-	-	-	352	-	352
	TAG013093	CF- COM-Internal Pilot Award Funding (Dr. Prentice)	-	-	-	1,852	-	1,852
	TAG013124	COM - CF Tuition Reserve	-	-	-	441,232	-	441,232
	TAG013130	COM GME Emergency Medical Services Fellowship - CF	-	-	-	288,000	-	288,000
	TAG013625	COM CF - Start-up funding - (Dr. Dye)	-	-	-	654,855	-	654,855
	TAG013888	2026-2027 Bio SEED: Identifying the Dominant Clearance Route (Rui Tao) - CF	-	-	-	25,399	-	25,399
	TAG013892	2026-2027 Bio SEED: Catastrophic Structural Genomic Events (Krinio Giannikou) - CF	-	-	-	25,399	-	25,399
	TAG013895	2026-2027 Bio SEED: Discovery of Novel GPR37L1 Agonists (Andrew Oleinikov) - CF	-	-	-	25,399	-	25,399
College of Medicine Carryforward Total			-	-	-	19,024,821	-	19,024,821
Auxiliary	TAG006582	COM - Primary Care Clinic	5.70	898,559	72,000	-	-	970,559
	TAG012431	COM PC - John Knox Village SNF	0.40	121,437	-	-	-	121,437
	TAG008026	COM - Integrative Health Clinic	0.79	202,900	-	-	-	202,900
	TAG000725	COM - Simulation Center - Training Session	1.50	170,857	273,431	149,145	-	593,433
	TAG003975	COM - Continuity Clinic - Boca Regional	1.59	490,339	-	-	-	490,339
	TAG003981	COM Continuity of Care Clinic - Bethesda	1.50	517,535	-	-	-	517,535
	TAG004389	COM - Emergency Medicine - Bethesda	2.51	1,208,884	-	-	-	1,208,884
	TAG004391	COM - Emergency Medicine - Delray	0.54	229,451	-	-	-	229,451
	TAG004693	COM - Boca Academic Hospitalist	1.94	619,787	-	-	-	619,787
	TAG005093	COM - TeamHealth Hospitalist Boca	0.75	230,128	-	-	-	230,128
	TAG007474	COM - Psychiatric Specialty Center	0.60	228,019	-	-	-	228,019
	TAG005758	COM - TeamHealth Hospitalist Bethesda	1.50	474,035	-	-	-	474,035
	TAG008015	COM - Jewish Family Services, Inc.	0.50	180,012	-	-	-	180,012
	TAG000703	COM - GME Administration	8.40	1,529,113	-	261,858	-	1,790,971
	TAG000936	COM - GME - Internal Medicine Residency Program	7.00	1,512,852	6,575,423	1,299,915	-	9,388,190
	TAG004212	COM - GME General Surgery Residency Program	4.44	1,027,255	4,071,508	1,592,404	-	6,691,167
	TAG004972	COM - GME General Surgery Residency Program - Bethesda	-	-	20,000	-	-	20,000
	TAG004973	COM - GME General Surgery Residency Program - St. Mary's	-	-	101,049	-	-	101,049
	TAG004974	COM - GME General Surgery Residency Program - Boca	-	-	140,724	-	-	140,724

Florida Atlantic University
2026-27 Operating Budget Details By VP Area and College
College of Medicine

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG005084	COM - GME General Surgery Residency Program - West Boca	-	-	33,995	-	-	33,995
	TAG004430	COM - GME Internal Medicine Residency Program - Delray Medical	-	-	-	26,000	-	26,000
	TAG004431	COM - GME Internal Medicine Residency Program - Bethesda	0.50	158,012	-	171,000	-	329,012
	TAG004432	COM - GME Internal Medicine Residency Program - Boca	0.45	138,255	-	406,375	-	544,630
	TAG004804	COM - GME Emergency Medicine Residency Program	5.19	1,870,197	1,565,188	870,594	-	4,305,979
	TAG004921	COM - GME- Psychiatry Residency Program	3.90	1,146,976	1,245,737	523,468	-	2,916,181
	TAG004922	COM - GME- Neurology Residency Program	1.80	395,305	1,245,570	243,614	-	1,884,489
	TAG005749	COM - GME Cardiovascular Fellowship	1.70	140,578	677,166	385,338	-	1,203,082
	TAG006690	COM - GME Hospice and Palliative Medicine Fellowship	0.34	44,753	103,000	68,565	-	216,318
	TAG006775	COM- GME Vascular Surgery Fellowship	1.50	129,205	208,380	191,819	-	529,404
	TAG006815	COM - GME Geriatrics Fellowship	0.30	30,024	489,065	27,949	-	547,038
	TAG011902	COM - GME Pulmonary Critical Care Medicine	0.70	70,055	939,057	568,117	-	1,577,229
	TAG012859	COM - GME Emergency Medical Services Fellowship	0.34	98,089	200,650	314,420	-	613,159
	TAG012883	Neurosurgery Spine Fellowship	0.10	10,551	117,619	25,280	-	153,450
College of Medicine Auxiliary Total			56.48	13,873,161	18,079,562	7,125,861	-	39,078,584
Concession	TAG010798	COM - Concession Funds	-	-	-	40,000	-	40,000
College of Medicine Concession Total			-	-	-	40,000	-	40,000
Foundation	TAG003004	MED925 - Sir Richard Doll Endowment	0.06	30,035	-	-	-	30,035
	TAG011347	MED452 - The FairfaxWood Health & Innovation Technology Initiative (Spend)	0.18	125,846	-	-	-	125,846
	TAG011536	MED182 - Carl Angus DeSantis Foundation Alzheimer's Disease and Related Demer	2.00	254,059	-	-	-	254,059
	TAG012552	MED436 - Marcus Institute of Integrative Health Expansion at FAU (Spend)	3.31	727,529	-	-	-	727,529
	TAG008272	MED625 - COM - Mangurian Innovative Research Fund	0.04	13,100	-	-	-	13,100
College of Medicine Foundation Total			5.60	1,150,569	-	-	-	1,150,569
Sponsored	TAG013028	FMMJUA - Dee Shih, Richard (Great Pharm Project)	0.26	43,485	-	-	-	43,485
	TAG013431	NIH - Wells, Mike (Development Extramural Research)	0.24	39,139	-	-	-	39,139
	TAG013394	FHRF - De Oliveira Rodrigues, Claudia (Cardiovascular Toxicity FY 25-26)	1.00	79,273	-	-	-	79,273
College of Medicine Sponsored Total			1.50	161,898	-	-	-	161,898
Total College of Medicine			199.77	41,665,934	18,619,413	31,634,952	-	91,920,298

Florida Atlantic University
2026-27 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	TAG000386	CON - Administration - Davie	3.25	290,581	-	-	-	290,581
	TAG001671	CON - Administration	5.80	857,361	-	-	-	857,361
	TAG006602	CON - Administration - Tuition Differential	5.16	500,000	-	-	-	500,000
	TAG007833	CON - IT Department Admin	6.00	698,421	-	-	-	698,421
	TAG007834	CON - Academic Programs Department Admin	10.00	1,156,443	-	-	-	1,156,443
	TAG007837	CON - Research Department Admin	5.00	742,867	-	-	-	742,867
	TAG011887	CON - Internal Reserve	-	-	299,166	-	-	299,166
	TAG000281	College of Nursing (CON)	22.39	2,990,383	-	3,524	-	2,993,907
	TAG005573	CON - World Class Faculty	1.11	204,731	-	-	-	204,731
	TAG009977	CON Pipeline Funding	26.20	3,302,017	-	-	-	3,302,017
	TAG011744	CON - Strategic Affairs and Public Engagement	3.00	281,472	-	-	-	281,472
	TAG004333	CON - Summer Reserve - Boca	-	-	200,000	-	-	200,000
College of Nursing E&G Total			87.91	11,024,276	499,166	3,524	-	11,526,966
Carryforward	TAG011786	CON-CF Nursing Expansion Funds (LBR)	-	-	-	2,140,264	-	2,140,264
	TAG000653	CF-Nursing	-	-	-	64,290	-	64,290
	TAG003853	CF - Faculty Research and Project Incentive Program Fund- Wiese	-	-	-	31,962	-	31,962
	TAG005399	Faculty Research and Project Incentive Program Fund- Jones	-	-	-	19,293	-	19,293
	TAG006774	AA Start-Up CF - Heinze FY22	-	-	-	5,000	-	5,000
	TAG009865	CON Start-Up CF - Wilson FY25	-	-	-	2,507	-	2,507
	TAG010075	STRIDE - Eggenberger FY23	-	-	-	491	-	491
	TAG010077	CON Start-up CF Butcher (LBR FY26)	-	-	-	65	-	65
	TAG010432	CON Start-Up CF - Rivera FY25	-	-	-	132	-	132
	TAG011234	LINE Funding CF (23)	-	-	-	602,755	-	602,755
	TAG011331	CON - CF PIPELINE funding (FY23)	-	-	-	1,428	-	1,428
	TAG011810	CON - CF PIPELINE FY24 funding	-	-	-	805,015	-	805,015
	TAG011812	CON - CF LINE FY24 funding	-	-	-	368,693	-	368,693
	TAG012281	CON-Start-up CF Williams (LBR FY25)	-	-	-	1,875	-	1,875
	TAG012288	CON-Start-up CF Horne (LBR FY25)	-	-	-	1,961	-	1,961
	TAG012336	CON - Start-up CF Adenmosun (LBR FY25)	-	-	-	5,008	-	5,008
	TAG012841	CON Caring Initiative - Cassandra Horne CF	-	-	-	540	-	540
	TAG013896	2026-2027 Bio SEED: Using Transparent AI to Spot Early Signs of Alzheimer's (	-	-	-	25,399	-	25,399
	TAG014078	CEL Caring Initiative Award-Brennen-CF	-	-	-	3,000	-	3,000
	TAG014079	CEL Caring Initiative Award- Butcher-CF	-	-	-	3,000	-	3,000
	TAG014080	CEL Caring Initiative Award- Research Team-CF	-	-	-	3,000	-	3,000
College of Nursing Carryforward Total			-	-	-	4,085,678	-	4,085,678
Auxiliary	TAG000136	FAU Health Clinic	8.50	851,051	200,000	150,000	-	1,201,051
	TAG000133	Memory and Wellness	3.60	302,141	151,774	90,000	-	543,915
	TAG000135	Memory & Wellness Clinical Program	7.00	783,356	18,111	95,000	-	896,467
	TAG003279	Lab Fees - Nursing - Graduate Clinical	-	-	-	131,000	-	131,000
	TAG003278	Lab Fees - Nursing (CON)	-	-	-	43,000	-	43,000
	TAG009757	Nursing Equipment Fee	-	-	-	35,000	-	35,000
	TAG008558	CON Derm Program	-	-	-	260,000	-	260,000
College of Nursing Auxiliary Total			19.10	1,936,549	369,885	804,000	-	3,110,434
Foundation	TAG003207	NRS340 - C. Lynn Center for Caring	0.10	5,990	-	-	-	5,990
	TAG003209	NRS400 - Anne Boykin Inst Advancement Caring	0.10	5,990	-	-	-	5,990
	TAG003101	NRS900 - Christine Lynn Eminent Scholar	1.00	61,616	-	-	-	61,616
College of Nursing Foundation Total			1.20	73,596	-	-	-	73,596
Total College of Nursing			108.21	13,034,421	869,051	4,893,202	-	18,796,674

Florida Atlantic University
2026-27 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	TAG000306	COS - Dean's Office - Davie	-	-	-	1,000	-	1,000
	TAG004846	COS - Dean's Office - Boca (NEW FY18)	15.22	2,335,123	298,314	50,000	-	2,683,437
	TAG010709	COS - Information Technology	-	-	-	150,000	-	150,000
	TAG011278	COS Neuroscience - GTA	-	-	88,750	-	-	88,750
	TAG000150	COS - Reserve	5.00	682,091	-	-	-	682,091
	TAG000308	COS - Reserve - Davie	-	-	87,871	-	-	87,871
	TAG008743	COS - Reserve - Mac Arthur	-	-	124,721	-	-	124,721
	TAG011905	COS - Reserve - Summer	-	-	615,462	-	-	615,462
	TAG005595	COS - World Class Faculty	1.36	283,613	-	383	-	283,996
	TAG009412	Worldclass - COS - Psychology Boca	0.88	155,340	-	660	-	156,000
	TAG000152	Science Student Services	6.55	634,743	-	27,000	-	661,743
	TAG000307	Science Student Services - Davie	1.50	158,579	-	500	-	159,079
	TAG001694	Science Student Services - Tuition Differential	7.39	677,703	-	-	-	677,703
	TAG001721	Science Student Services - Davie - Tuition Differential	1.50	122,287	-	-	-	122,287
	TAG000183	Center For Complex Systems	1.92	436,858	35,500	10,000	-	482,358
	TAG000177	Environmental Initiative	0.49	118,587	106,090	6,000	-	230,677
	TAG000323	COS - Greenhouse	1.00	87,681	-	1,000	-	88,681
	TAG000178	Molecular Biology & Biotechnology	-	13,100	18,042	6,800	-	37,942
	TAG000173	Department of Biological Sciences	24.96	3,014,813	1,077,425	74,000	-	4,166,238
	TAG001224	Department of Biological Sciences - Davie	8.75	940,364	198,807	22,000	-	1,161,171
	TAG001699	Department of Biological Sciences - Tuition Differential	4.92	471,476	29,753	-	-	501,229
	TAG001723	Department of Biological Sciences - Davie - Tuition Differential	0.50	58,553	33,472	-	-	92,025
	TAG000570	Marine Science Partnership	-	-	15,914	-	-	15,914
	TAG003579	Biology - Treasure Coast	0.34	55,169	-	-	-	55,169
	TAG000155	Department of Chemistry	15.99	2,323,174	664,720	69,700	-	3,057,594
	TAG000316	Department of Chemistry - Davie	-	-	-	500	-	500
	TAG001695	Department of Chemistry - Tuition Differential	6.58	636,188	-	-	-	636,188
	TAG003519	Department of Chemistry - Jupiter	-	-	-	2,780	-	2,780
	TAG000265	Department of Exercise Science & Health	16.00	1,838,310	251,501	45,000	-	2,134,811
	TAG000370	Department of Exercise Science & Health - Davie	2.00	161,240	-	-	-	161,240
	TAG000186	Department of Geoscience	14.58	1,798,149	292,757	25,000	-	2,115,906
	TAG000188	Department of Geoscience - Tuition Differential	2.25	289,358	11,839	-	-	301,198
	TAG000159	Department of Mathematics	26.19	3,544,089	582,846	44,000	-	4,170,935
	TAG001697	Department of Mathematics - Tuition Differential	19.71	1,987,537	18,067	-	-	2,005,604
	TAG004917	Department of Mathematics - Summer	0.50	45,431	-	-	-	45,431
	TAG005959	Math-Summer Tuition Differential	-	-	982	-	-	982
	TAG007770	REC Strategic 2015-16 Department of Mathematics	1.60	188,614	-	726	-	189,340
	TAG000167	Department of Physics	18.47	2,357,577	477,499	42,000	-	2,877,076
	TAG001698	Department of Physics - Tuition Differential	3.67	388,634	-	-	-	388,634
	TAG000179	Department of Psychology	17.66	2,402,662	347,859	41,000	-	2,791,521
	TAG000511	Department of Psychology - Jupiter	1.00	133,699	17,750	2,460	-	153,909
	TAG001700	Department of Psychology - Tuition Differential	4.46	555,587	-	-	-	555,587
	TAG001727	Department of Psychology - Jupiter	1.00	121,832	-	-	-	121,832
	TAG000334	Department of Psychology - Davie	4.00	732,482	177,500	16,400	-	926,382
	TAG003619	Psychology - Davie - Tuition Differential	1.00	92,102	44,630	-	-	136,732
	TAG013647	Environmental, Coastal, & Ocean Sustainability (ECOS)	4.84	627,472	24,798	10,000	-	662,270
	TAG000162	School of Urban & Regional Planning	10.42	1,320,787	33,472	28,700	-	1,382,959
	TAG008483	Worldclass COS-SURP	0.39	56,341	-	8	-	56,349
College of Science E&G Total			254.60	31,847,351	5,676,341	677,617	-	38,201,308

Florida Atlantic University
2026-27 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
Carryforward	TAG010347	Start-up Fahimpour FY27 - CF	-	-	-	73,054	-	73,054
	TAG011016	Start-Up De Oliveira Pena COS FY 27- CF	-	-	-	128,856	-	128,856
	TAG011019	Start-Up Fernandes, V. COS FY27 - CF	-	-	-	168,520	-	168,520
	TAG010348	Start-Up Darby COS FY 27 - CF	-	-	-	49,410	-	49,410
	TAG003677	CF - Department of Chemistry	-	-	-	295	-	295
	TAG003681	CF - Department of Mathematics	-	-	-	17,227	-	17,227
	TAG003682	CF - Department of Physics	-	-	-	12,368	-	12,368
	TAG003683	CF - Department of Biological Sciences	-	-	-	588	-	588
	TAG003684	CF - Department of Psychology	-	-	-	3,486	-	3,486
	TAG003685	CF - Department of Geosciences	-	-	-	2,033	-	2,033
	TAG004790	CF - Center for Complex Systems	-	-	-	1,200	-	1,200
	TAG005124	CF-Urban & Regional Planning	-	-	-	2,559	-	2,559
	TAG006371	World Class Faculty AA Start-Up CF - G Perry FY25	-	-	-	600	-	600
	TAG006710	Marine Science and Oceanography - CF	-	-	-	1,605	-	1,605
	TAG006716	Department of Exercise Science and Health - CF	-	-	-	2,282	-	2,282
	TAG007022	Science Summer - CF	-	-	-	82,498	-	82,498
	TAG008460	COS - Construction Projects - CF (PY)	-	-	-	165,951	-	165,951
	TAG010341	AA Start-Up CF - Forbes, Valery FY27	-	-	-	58,444	-	58,444
	TAG010491	Start-Up Renjie Wang COS FY 27 - CF	-	-	-	23,932	-	23,932
	TAG010917	Start-Up Artese COS FY27 - CF	-	-	-	50,273	-	50,273
	TAG010926	Start-Up Fico COS FY 27 - Carryforward	-	-	-	33,814	-	33,814
	TAG010958	Start-Up Yijie Zhu COS FY 27- Carryforward	-	-	-	34,672	-	34,672
	TAG010998	Start-Up P. Edwards COS FY 27- Carryforward	-	-	-	24,534	-	24,534
	TAG011003	Start-Up Han Fu COS FY27 - CF	-	-	-	7,347	-	7,347
	TAG011004	Start-Up Yichen Hu COS FY27 - CF	-	-	-	2,595	-	2,595
	TAG011020	Start-Up Jacob Francis COS FY27 - CF	-	-	-	158,521	-	158,521
	TAG011030	Start-Up Zhulin Xie COS FY27 - CF	-	-	-	43,044	-	43,044
	TAG011113	Start-Up Xiaolang Zhang COS FY27 - CF	-	-	-	3,813	-	3,813
	TAG011140	Start-Up Aleuy Young COS FY27 - CF	-	-	-	237,249	-	237,249
	TAG011170	Start-Up Envir / Coastal / Ocean Sustainability COS - CF	-	-	-	83,847	-	83,847
	TAG011768	Postdoctoral Fellows Start up - CF	-	-	-	25,231	-	25,231
	TAG011918	Start-Up Maciej Stawikowski COS FY28 CF	-	-	-	116,150	-	116,150
	TAG011933	Start-Up Irem Korucu COS FY28 CF	-	-	-	171,082	-	171,082
	TAG011934	Start-Up Das COS FY28	-	-	-	34,844	-	34,844
	TAG011947	Start-Up Natalia Malina COS FY28 CF	-	-	-	202,080	-	202,080
	TAG011990	Start-Up Simon Pieraut FY28 COS	-	-	-	230,861	-	230,861
	TAG012015	Start-up Carsten Grupstra COS FY 28 - CF	-	-	-	216,297	-	216,297
	TAG012016	Start-up Gorczynski COS - CF	-	-	-	12,678	-	12,678
	TAG012050	Start-up Molly Moynihan COS FY 29	-	-	-	248,431	-	248,431
	TAG012207	Start-up Kate Carroll COS FY28- CF	-	-	-	190,499	-	190,499
	TAG012324	2024 SEED Grant - Teresa Wilcox - Advanced Quantitative Methods - C	-	-	-	309	-	309
	TAG012631	CF - URP - UG Research Awards - Departmental	-	-	-	208	-	208
	TAG012818	Start Up - Massoca COS - CF	-	-	-	7,492	-	7,492
	TAG012934	Start-up Bhattacharjee COS FY28 - CF	-	-	-	55,061	-	55,061
	TAG012958	Start Up VOLLMER COS FY29 - CF	-	-	-	535,482	-	535,482
	TAG013075	Start-up Van Horne COS FY27-CF	-	-	-	10,000	-	10,000
	TAG013388	Start-up Wieczynski COS FY29 - CF	-	-	-	318,724	-	318,724
	TAG013390	Start-up Garner COS FY29 - CF	-	-	-	249,673	-	249,673
	TAG013509	Start-up Yu Xiang COS FY29 - CF	-	-	-	80,509	-	80,509
	TAG013891	2026-2027 Bio SEED: Morphological Insights (Mare Cudic) - CF	-	-	-	25,200	-	25,200

Florida Atlantic University
2026-27 Operating Budget Details By VP Area and College
College of Science

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG013893	2026-2027 Bio SEED: Wearable Sensing and Data-Driven Markers (Iren	-	-	-	12,700	-	12,700
	TAG013976	Start-Up Aponte Santiago COS FY 30 - CF	-	-	-	250,000	-	250,000
	TAG013977	Start-Up K Karabina COS FY 30 - CF	-	-	-	150,000	-	150,000
	TAG013978	Start-Up Pehlivanoglu COS FY 30 - CF	-	-	-	350,000	-	350,000
	TAG013979	Start-Up Hockett COS FY 30 - CF	-	-	-	350,000	-	350,000
College of Science Carryforward Total			-	-	-	5,318,124	-	5,318,124
Auxiliary	TAG000497	Center for Environmental Studies - Education & Outreach	-	-	-	2,000	-	2,000
	TAG009285	COS - HB 5601 - Salary Over the Cap	0.39	172,124	-	-	-	172,124
	TAG012337	AA Start-Up - V. Forbes FY27	2.19	67,231	-	-	-	67,231
	TAG000082	COS - Continuing Education	-	-	-	4,000	-	4,000
	TAG000097	Science Student Services - Courses	-	-	-	1,000	-	1,000
	TAG005944	Health Professions Application & Committee (HPAC)	-	-	-	500	-	500
	TAG006858	EKG (12 Lead) Training Course	0.06	6,116	-	5,000	-	11,116
	TAG007592	Pre-Health Basic Clinical Skills/CNA	-	-	-	1,000	-	1,000
	TAG007785	APPS – Application Preparation for Pre-Professions	-	-	-	1,000	-	1,000
	TAG000088	Everglades Ecology Field Operations Center	-	-	-	1,500	-	1,500
	TAG000090	Wading Bird Recharge Center	-	-	-	7,500	-	7,500
	TAG000494	Center for Biotechnology & Drug Dis.	-	-	-	6,000	-	6,000
	TAG003280	Lab Fees - Biology	-	-	-	185,000	-	185,000
	TAG009683	DNA Forensics	-	-	-	4,500	-	4,500
	TAG009684	Assisted Reproductive Technology (ART)	-	-	-	2,000	-	2,000
	TAG009758	Biology Equipment Fee	-	-	-	120,000	-	120,000
	TAG000096	Department of Biological Sciences - Education Fund	-	-	-	2,200	-	2,200
	TAG001928	Lab Fees - Semester by the Sea HBOI	-	-	-	1,000	-	1,000
	TAG003281	Lab Fees - Chemistry	-	-	-	90,000	-	90,000
	TAG009759	Chemistry Equipment Fee	-	-	-	20,000	-	20,000
	TAG000087	Department of Chemistry - Education Fund	-	-	-	25,000	-	25,000
	TAG003261	Lab Fees - Exercise and Health	-	-	-	18,000	-	18,000
	TAG000337	Water Analysis Laboratory - Core	-	-	-	1,000	-	1,000
	TAG007766	Water Analysis Laboratory - Core External Users	-	-	-	2,000	-	2,000
	TAG003282	Lab Fees - Geology / Geography	-	-	-	24,000	-	24,000
	TAG000093	Geoscience Field Camp	-	-	-	5,000	-	5,000
	TAG011748	CryptoTeens	-	-	-	3,600	-	3,600
	TAG003283	Lab Fees - Physics	-	-	-	30,000	-	30,000
	TAG003284	Lab Fees - Astronomy	-	-	-	5,000	-	5,000
	TAG003255	Lab Fees - Urban & Regional Planning	-	-	-	20,000	-	20,000
College of Science Auxiliary Total			2.64	245,472	-	587,800	-	833,272
Foundation	TAG013604	SCI604 - WLW II ECOS Student Success Coordinator Sub Acct #28 (Sp	0.25	23,828	-	-	-	23,828
	TAG003217	JNT070 - Abacoa Project	1.00	115,481	-	-	-	115,481
College of Science Foundation Total			1.25	139,309	-	-	-	139,309
Sponsored	TAG001572	OH - Science - Center for Environmental Studies (CES)	0.75	64,018	-	-	-	64,018
	TAG010662	SFWMD - Polsky, Colin (Riverwoods Lab) 8% IDC	1.00	47,760	-	-	-	47,760
	TAG010675	SFWMD - Polsky, Colin (Riverwoods Lab) 25% IDC	1.16	72,466	-	-	-	72,466
	TAG013111	USEPA - Koch-Rose, Marguerite (Managing Seagrass Ecosystems in St	1.00	72,930	-	-	-	72,930
	TAG012494	NIH - Carroll, Kate (Sulfur Metabolism)	2.00	156,302	-	-	-	156,302
	TAG012021	Precess Medical Derivatives - Muhammad, Wazir (Deciphering digital tw	3.00	210,177	-	-	-	210,177
College of Science Sponsored Total			8.91	623,653	-	-	-	623,653
Total College of Science			267.40	32,855,785	5,676,341	6,583,541	-	45,115,666

Florida Atlantic University
2026-27 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	TAG000534	Honors College - Chemistry	1.00	81,352	25,000	-	-	106,352
	TAG006073	Honors College Chemistry Lab	-	-	-	28,000	-	28,000
	TAG006607	Honors College – Chemistry - Tuition Differential	5.00	565,002	-	-	-	565,002
	TAG006608	Honors College - Mathematics-Tuition Differential	3.00	338,621	-	-	-	338,621
	TAG000537	Honors College - Physics	1.00	116,914	-	-	-	116,914
	TAG000538	Honors College - Biology	7.34	870,486	35,000	-	-	905,486
	TAG006072	Honors College Biology Lab	-	-	-	32,000	-	32,000
	TAG000539	Honors College - Environmental Studies	1.00	138,851	-	-	-	138,851
	TAG005200	Honors College - Dean's Office	7.40	951,282	294,000	100,607	-	1,345,890
	TAG000520	Honors College - Scholarship	-	-	-	70,000	-	70,000
	TAG003093	Honors College - Associate Dean	2.00	327,416	-	-	-	327,416
	TAG006722	HONORS - World Class Faculty	0.66	108,743	-	-	-	108,743
	TAG009277	Honors College - 6 New Hires	3.00	250,418	-	-	-	250,418
	TAG006604	Honors College - English/Comparative Literature - Tuition Differential	2.00	201,102	-	-	-	201,102
	TAG000523	Honors College - Spanish,Language & Literature	3.00	351,952	-	-	-	351,952
	TAG000524	Honors College - Philosophy/Humanities	2.00	207,189	-	-	-	207,189
	TAG000525	Honors College - Art	2.00	215,086	-	-	-	215,086
	TAG000527	Honors College - History	4.00	590,316	-	-	-	590,316
	TAG006605	Honors College – Psychology - Tuition Differential	2.00	282,900	-	-	-	282,900
	TAG000530	Honors College - Economics	2.00	311,767	-	-	-	311,767
	TAG000531	Honors College - Sociology	1.00	118,548	-	-	-	118,548
	TAG000532	Honors College - Anthropology	0.21	25,286	-	-	-	25,286
	TAG006606	Honors College – Anthropology - Tuition Differential	1.79	212,375	-	-	-	212,375
Honors College E&G Total			51.40	6,265,608	354,000	230,607	-	6,850,216
Carryforward	TAG000662	CF - Dean Honors College Faculty	-	-	-	59,670	-	59,670
	TAG004393	CF - Honors College - UG Research Award - Departmental	-	-	-	5,441	-	5,441
	TAG013091	HON - Construction Projects - CF (PY)	-	-	-	67,936	-	67,936
Honors College Carryforward Total			-	-	-	133,047	-	133,047
Auxiliary	TAG003276	Lab Fees - Honors - Chemistry	-	-	-	19,000	-	19,000
	TAG003275	Lab Fees - Honors - Physics	-	-	-	6,000	-	6,000
	TAG003272	Lab Fees - Honors - Biology	-	-	-	10,000	-	10,000
	TAG003513	Lab Fees - Honors College Interdisciplinary	-	-	-	1,000	-	1,000
	TAG003048	Honors College - WHC Honors Summer Institute	-	-	-	850	-	850
	TAG001590	Honors College Support	-	-	-	8,420	-	8,420
	TAG003273	Lab Fees - Honors - Art	-	-	-	4,000	-	4,000
Honors College Auxiliary Total			-	-	-	49,270	-	49,270
Foundation	TAG009651	HON540 - Pierrepont Comfort Chair in Political Science Endowment Fund (Spend)	0.27	56,130	-	-	-	56,130
Honors College Foundation Total			0.27	56,130	-	-	-	56,130
Total Honors College			51.66	6,321,738	354,000	412,925	-	7,088,663

Florida Atlantic University
2026-27 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	TAG000036	Graduate College - Dean's Office	8.32	1,164,849	-	98,567	-	1,263,416
	TAG005201	Graduate College - Dean's Office	9.00	727,735	-	114,051	-	841,786
	TAG000022	Graduate Achievement Fellowship	-	-	-	39,000	-	39,000
	TAG000024	Graduate College - Summer Program	-	-	-	29,500	-	29,500
	TAG000034	Graduate College - SITA Program	-	-	-	15,000	-	15,000
	TAG000039	Dolores A. Auzzenne Fellowship	-	-	-	20,000	-	20,000
	TAG000041	Graduate College - Pres Doctoral Fellowship	-	-	-	215,000	-	215,000
	TAG000042	Graduate College - Graduate Dean'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
	TAG008086	Graduate Assistant Health Insurance Waivers	-	-	-	1,500,000	-	1,500,000
	TAG009354	Graduate College - FAUHS MD Direct Salary and Bene	-	-	-	15,000	-	15,000
Graduate College E&G Total			17.32	1,892,584	-	7,178,518	-	9,071,102
Carryforward	TAG000240	CF - Graduate College Special Projects	-	-	-	30,000	-	30,000
	TAG000938	Graduate College - Carryforward	-	-	-	796,734	-	796,734
	TAG008524	Graduate Assistant Health Insurance Waivers - CF	-	-	-	502,392	-	502,392
	TAG013782	FAUS Graduate Institutional Waivers	-	-	-	30,000	-	30,000
Graduate College Carryforward Total			-	-	-	1,359,126	-	1,359,126
Auxiliary	TAG001899	Grad Student Orientation Fee	-	-	-	65,000	-	65,000
	TAG001897	Graduate Admissions Support	-	-	-	60,000	-	60,000
Graduate College Auxiliary Total			-	-	-	125,000	-	125,000
Concession	TAG000038	Concession - Graduate Studies	-	-	-	8,000	-	8,000
Graduate College Concession Total			-	-	-	8,000	-	8,000
Total Graduate College			17.32	1,892,584	-	8,670,644	-	10,563,228

Florida Atlantic University
2026-27 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	3.87	667,446	-	20,000	-	687,446
	TAG000033	R.O.T.C. - Operating Account	-	-	-	12,000	-	12,000
	TAG000130	Student Athlete Success Center	8.06	776,436	-	33,305	-	809,741
	TAG013243	NCAA Academic Support - E&G	0.79	86,754	113,246	-	-	200,000
	TAG000030	Writing Across the Curriculum	0.50	41,450	30,000	9,847	-	81,297
	TAG012216	UGS - Writing Center - PELS	0.50	36,682	-	-	-	36,682
	TAG000043	University Center for Excellence in Writing	0.50	32,562	133,580	10,000	-	176,142
	TAG000129	Undergraduate Programs	22.20	1,972,612	61,078	67,169	-	2,100,859
	TAG006609	Undergraduate Programs - Tuition Differential	3.58	300,000	-	-	-	300,000
	TAG013061	UGS - UAS - First Year Experience	1.07	99,235	-	11,885	-	111,120
	TAG000854	CLASS Office Admin	3.42	409,829	-	20,282	-	430,111
	TAG013060	UGS - CTL - CLASS - Study Buddy	1.20	91,189	80,000	8,811	-	180,000
	TAG000128	Lower Division Honors	-	-	115,720	-	-	115,720
	TAG013474	UGS - National Merit Scholars	-	-	15,720	-	-	15,720
	TAG007139	CTL Front Desk	-	-	20,000	-	-	20,000
	TAG007137	CLASS Tutoring	-	-	159,000	-	-	159,000
	TAG007135	Math Learning Center - administration	0.86	59,492	30,000	15,000	-	104,492
	TAG009323	Tutoring - MLC - undergrad TAs/other - existing services	-	-	87,949	-	-	87,949
	TAG009324	GTAs MLC - - existing services	-	-	137,520	-	-	137,520
	TAG006457	UG Studies - Office of Undergraduate Research and Inquiry - NEW	6.65	714,621	-	106,188	-	820,809
	TAG002485	Academic Coaching (Access Program)	12.93	1,196,380	-	7,358	-	1,203,738
	TAG003999	Math LaS/Tutors	-	-	128,000	-	-	128,000
	TAG004688	Academic Success Initiatives	1.00	94,520	50,000	10,000	-	154,520
	TAG005743	UNGS - Jupiter Academic Support	1.00	76,450	-	-	-	76,450
	TAG008774	UGS Business Office	-	-	89,609	480,998	-	570,607
	TAG008775	LEARNing Program (TAG007931)	1.09	98,982	50,000	16,133	-	165,114
	TAG008776	Educate Tomorrow (TAG007932)	-	-	14,603	4,000	-	18,603
	TAG009282	Quality Enhancement Plan (QEP) Implementation	2.34	213,266	415,000	14,656	-	642,922
Undergraduate Studies E&G Total			71.55	6,967,907	1,731,025	847,632	-	9,546,563
Auxiliary	TAG000045	NCAA Academic Support - AUX	-	-	63,000	-	-	63,000
	TAG000046	UNGS Auxiliary	-	-	96,000	184,000	-	280,000
	TAG000048	CTL - Student Success	-	-	-	5,000	-	5,000
	TAG001730	EBS - Student Success	-	-	30,000	-	-	30,000
	TAG006345	Academic Success Initiatives (Farris)	-	-	-	11,500	-	11,500
	TAG004842	Math Boot Camp	0.13	12,931	33,000	4,000	-	49,931
	TAG007164	Center for Teaching and Learning Student Success (old clearwire) S&B	-	-	116,000	-	-	116,000
Undergraduate Studies Auxiliary Total			0.13	12,931	338,000	204,500	-	555,431
Carryforward	TAG000608	CF-Deanof Undergraduate Studies	-	-	-	61,643	-	61,643
	TAG012540	Speaking Center - CF	-	-	-	264,000	-	264,000
	TAG009219	University Advising Services-CF	-	-	-	-	-	-
	TAG006456	CF - UGS - Office of Undergraduate Research and Inquiry - NEW	-	-	-	24,045	-	24,045
	TAG008781	LEARNing Program (TAG007931)-CF	-	-	-	2,351	-	2,351
	TAG008967	UGS - Construction Projects - CF (PY)	-	-	-	523,840	-	523,840
	TAG012541	First Year Experience - CF	-	-	-	105,551	-	105,551
Undergraduate Studies Carryforward Total			-	-	-	981,430	-	981,430
Concession	TAG000040	Concession - Undergraduate Programs	-	-	-	12,000	-	12,000
Undergraduate Studies Concession Total			-	-	-	12,000	-	12,000
Total Undergraduate Studies			71.68	6,980,838	2,069,025	2,045,562	-	11,095,424

Florida Atlantic University
2026-27 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	7.20	1,083,293	-	124,395	-	1,207,688
	TAG011372	Libraries- Facilities	-	-	-	30,000	-	30,000
	TAG000069	Libraries - Collections	9.14	691,451	11,700	3,476,831	-	4,179,982
	TAG011336	Libraries - Special Collections	10.80	838,349	15,660	7,456	-	861,465
	TAG011294	Libraries - InterLibrary Loan	4.00	247,211	11,700	13,703	-	272,614
	TAG011295	Libraries - Digital Library	3.00	223,392	-	2,478	-	225,870
	TAG011298	Libraries - Research Instruction	7.25	616,933	11,700	3,774	-	632,407
	TAG011300	Libraries - Access Services	14.00	933,888	15,600	5,880	-	955,368
	TAG011301	Libraries - External Relations	2.00	208,500	11,700	35,968	-	256,168
	TAG011302	Libraries - Information Technology	5.00	602,101	31,200	188,446	-	821,747
	TAG000546	Jupiter - Libraries - Administration	4.80	355,274	31,422	130,730	-	517,426
University Libraries E&G Total			67.19	5,800,392	140,682	4,019,661	-	9,960,735
Carryforward	TAG000620	CF-Library	-	-	-	640,409	-	640,409
	TAG008156	LIB - Construction Projects - CF (PY)	-	-	-	6,104	-	6,104
University Libraries CF Total			-	-	-	646,513	-	646,513
Auxiliary	TAG001910	PBCC Library Account	-	-	-	148,526	-	148,526
University Libraries Auxiliary Total			-	-	-	148,526	-	148,526
Total University Libraries			67.19	5,800,392	140,682	4,814,700	-	10,755,774

Florida Atlantic University
2026-27 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	TAG001681	eLearning - CLASS	1.31	137,074	90,000	7,000	-	234,074
	TAG001595	eLearning - Center for eLearning	34.02	3,944,444	3,600,000	2,500,000	-	10,044,444
	TAG010528	eLearning - IT & Operations Management	0.79	82,049	-	-	-	82,049
	TAG011254	eLearning - Financial Aid	1.00	86,583	80,710	16,000	-	183,293
	TAG013557	eLearning - UGS MLC	0.29	26,480	-	-	-	26,480
	TAG013558	eLearning - UGS LA	0.23	26,229	73,000	-	-	99,229
	TAG000912	eLearning - Arts & Letters	5.00	377,104	-	-	-	377,104
	TAG009699	eLearning- Master Exercise Science	1.00	88,526	-	-	-	88,526
	TAG009700	eLearning - Biology	2.00	170,494	-	-	-	170,494
	TAG000913	eLearning - College of Education	1.00	78,600	-	-	-	78,600
	TAG000906	eLearning - College of Science	1.00	84,714	-	-	-	84,714
	TAG000915	eLearning - College for Design & Social Inquiry	0.90	82,503	-	-	-	82,503
	TAG003967	eLearning - Continuing Education	0.15	35,074	25,000	45,000	-	105,074
	TAG007786	Center for eLearning	1.08	162,586	65,000	75,000	-	302,586
	TAG008161	COCE Construction Projects	-	-	-	800,000	-	800,000
Center for eLearning Auxiliary Total			49.77	5,382,460	3,933,710	3,443,000	-	12,759,170
Total Center for eLearning			49.77	5,382,460	3,933,710	3,443,000	-	12,759,170

Florida Atlantic University
2026-27 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	2.59	629,658	-	12,630	-	642,288
	TAG000843	Emergency Management	2.83	354,876	-	68,633	-	423,509
	TAG001587	Environmental Health & Safety	13.31	1,542,303	-	367,081	-	1,909,384
	TAG000409	Department of Human Resources	14.00	1,314,400	-	22,040	-	1,336,440
	TAG000410	Student Employment Transition	1.00	69,675	-	-	-	69,675
	TAG013491	Human Resources Admin	1.00	89,927	-	-	-	89,927
	TAG000744	University Ombudsman	1.00	123,212	-	6,094	-	129,306
	TAG000515	University Police – Jupiter Expense	1.00	104,049	-	-	-	104,049
	TAG000569	University Police – Police salary	69.00	8,060,654	-	-	-	8,060,654
	TAG005973	University Police – Support Salary	34.00	2,974,287	-	8,700	-	2,982,987
	TAG003297	Security Technology Services	9.00	841,798	-	-	-	841,798
	TAG013252	Gameday Police Services & Other Gameday Expenses	-	-	-	640,000	-	640,000
	TAG000513	Postage Service - Mail/Courier - Jupiter	-	-	-	110,000	-	110,000
	TAG000842	Mailroom	-	-	-	500,136	-	500,136
	TAG004104	Administrative Affairs - Information Technology	1.00	111,995	-	571	-	112,566
	TAG009272	E&G Portion of Schmidt Operating Costs	-	-	-	283,000	-	283,000
	TAG000310	E&G- Facilities Planning - Davie	-	-	-	600	-	600
	TAG000378	E&G- Maintenance Dept - Davie	-	-	-	200,000	-	200,000
	TAG000381	E&G- Custodial Services - Davie	-	-	-	677,900	-	677,900
	TAG000394	E&G- Utilities - SeaTech	-	-	-	267,787	-	267,787
	TAG000416	E&G- Space Utilization & Analysis	2.00	184,509	10,000	3,000	-	197,509
	TAG000417	E&G- Facilities Planning - Boca	9.00	1,210,703	-	25,000	-	1,235,703
	TAG000418	E&G- Division of Facilities - Administration	-	-	-	400,000	-	400,000
	TAG000420	E&G- Buildings & Grounds - Admin	7.00	795,000	-	500,000	-	1,295,000
	TAG000421	E&G- Maintenance Dept - Boca	10.00	764,145	-	1,654,850	-	2,418,995
	TAG000428	E&G- Custodial Services - Pine Jog	-	-	-	23,187	-	23,187
	TAG000430	E&G- Utilities - Pine Jog	-	-	-	53,557	-	53,557
	TAG000507	E&G- Facilities Planning - Jupiter	-	-	-	5,000	-	5,000
	TAG000559	E&G-Maintenance Dept - Jupiter	3.00	239,740	-	750,000	-	989,740
	TAG000561	E&G-Buildings & Grounds-Jupiter	-	-	-	425,000	-	425,000
	TAG000562	E&G- Utilities - Jupiter	-	-	-	1,949,231	-	1,949,231
	TAG001220	E&G- Transportation Dept	2.00	172,063	-	412,000	-	584,063
	TAG001221	E&G- Buildings & Grounds - Davie	2.00	151,889	-	161,150	-	313,039
	TAG001222	E&G- Buildings & Grounds	6.00	453,554	-	2,365,000	-	2,818,554
	TAG001223	E&G- Custodial Services	-	-	-	5,328,941	-	5,328,941
	TAG001467	E&G- Facilities Management AVP	4.00	695,232	-	30,000	-	725,232
	TAG003092	E&G- Grounds - Pine Jog	-	-	-	26,000	-	26,000
	TAG004907	E&G-Facilities Management-Business Office	6.00	537,833	10,000	15,000	-	562,833
	TAG004975	E&G- Warehouse - Boca	2.00	160,394	42,000	700,000	-	902,394
	TAG004989	E&G- Engineering & Utilities - Maintenance - Jupiter	-	-	-	484,100	-	484,100
	TAG004990	E&G- Engineering & Utilities - Maintenance - Davie	-	-	-	400,000	-	400,000
	TAG004991	E&G- Engineering & Utilities - Maintenance - Boca	9.00	740,130	175,000	1,725,000	-	2,640,130
	TAG005375	E&G- Engineering and Utilities - Maintenance Sea Tech	-	-	-	130,000	-	130,000
	TAG005389	E&G- Maintenance Dept-Sea Tech	-	-	-	120,000	-	120,000
	TAG005923	E&G- Facilities	5.00	473,865	-	418,938	-	892,803
	TAG008064	E&G- Deferred Maintenance	-	-	-	1,000,000	-	1,000,000
	TAG012886	E&G- Custodial Services - Jupiter	-	-	-	597,290	-	597,290
	TAG013253	E&G- Landscaping, Field Maintenance, and Facilities Operations	-	-	-	1,222,000	-	1,222,000
	TAG013487	E&G- Stadium Facilities Operations	-	-	-	835,000	-	835,000
Vice President for Administrative Affairs & CAO E&G Total			216.72	22,795,892	237,000	24,924,416	-	47,957,308

Florida Atlantic University
2026-27 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
Carryforward	TAG007299	VP Admin Afrs: Divisional / Staff Support - CF	-	-	-	821,236	-	821,236
	TAG012398	EM Operating Support - CF	-	-	-	111,666	-	111,666
	TAG012402	EHS Operating Support - CF	-	-	-	150,000	-	150,000
	TAG012399	HR Operating Support/Aux Admin- CF	-	-	-	383,764	-	383,764
	TAG000580	VP Admin Affairs: Other Operating Requirements - BOT Approved - CF	-	-	-	500,250	-	500,250
	TAG007298	VP Admin Afrs: Safety/Security - CF	-	-	-	1,658,302	-	1,658,302
	TAG007301	VP Admin Afrs: IT - CF	-	-	-	195,521	-	195,521
	TAG007428	VP Admin Affairs: Renovation, Repair or Maintenance - CF	-	-	-	10,032,992	-	10,032,992
	TAG010973	VP-AA: BT-610 Deferred Maintenance CF	-	-	-	1,140,738	-	1,140,738
	TAG013052	PD Operating Support - CF	-	-	-	2,000,000	-	2,000,000
	TAG013125	FAU Space Analysis - CF	-	-	-	699,450	-	699,450
	TAG013378	VP-AA: Campus Planning - CF	-	-	-	740,000	-	740,000
	TAG008920	VP-AA: EH&S Special Projects CF	-	-	-	338,906	-	338,906
	TAG014100	Building 43 Fire Incident	-	-	-	700,000	-	700,000
	TAG008919	VP-AA: FM Special Projects CF	-	-	-	4,463,709	-	4,463,709
	TAG010313	VP-AA: FM Deferred Maintenance Projects CF	-	-	-	5,338,091	-	5,338,091
	TAG012723	DM Reserve Funding	-	-	-	44,475,205	-	44,475,205
	TAG014085	Utilities Facilities Management AVP-CF	-	-	-	3,378,656	-	3,378,656
	TAG013412	Operational Adjustments - CF	-	-	-	19,501	-	19,501
	TAG012397	OMB Operating Support - CF	-	-	-	3,000	-	3,000
	TAG012957	Door and Locks Initiative - CF	-	-	-	103,645	-	103,645
Vice President for Administrative Affairs & CAO Carryforward Total			-	-	-	77,254,633	-	77,254,633
Auxiliary	TAG010186	Aux Admin - Administrative Affairs	0.57	375,086	-	-	-	375,086
	TAG012871	FY25 Board of Governors Meeting Expenses	-	-	-	32,200	-	32,200
	TAG001418	EH&S - Administrative Affairs	4.75	532,339	-	217,661	-	750,000
	TAG005171	Housing Police Support	6.50	1,137,658	-	62,342	-	1,200,000
	TAG001921	Security Events - Recharge	-	-	-	400,000	-	400,000
	TAG001922	PBCC Security Account	-	-	-	80,000	-	80,000
	TAG000801	Bookstore - Boca	3.87	600,536	25,000	30,000	-	655,536
	TAG001896	Copy Service - Recharge	-	-	-	80,000	-	80,000
	TAG000819	Photo I.D.	1.00	77,442	30,000	50,000	-	157,442
	TAG000500	Food Service - Jupiter	-	-	-	1,450,000	-	1,450,000
	TAG000824	Center Market Place	1.50	310,889	80,000	8,500,000	-	8,890,889
	TAG000825	Repair and Maintenance Chartwells	-	-	-	1,000,000	-	1,000,000
	TAG000826	Business Services - Mailroom	-	-	-	360,000	-	360,000
	TAG000820	Business Services	1.00	76,218	30,000	40,000	-	146,218
	TAG000823	Food Service - Boca	1.00	81,253	60,000	50,000	-	191,253
	TAG009707	Business Services - Construction Projects	-	-	-	1,600,000	-	1,600,000
	TAG004368	Traffic and Parking Services (new)	16.00	1,511,588	150,000	2,300,000	-	3,961,588
	TAG010066	Maintenance and Repairs P&T	-	-	-	1,800,000	-	1,800,000
	TAG001353	Facilities Management Project Support	-	-	-	500,000	-	500,000
	TAG008073	Schmidt Complex Operations	-	-	-	1,000,000	-	1,000,000
Vice President for Administrative Affairs & CAO Auxiliary Total			36.19	4,703,009	375,000	19,552,203	-	24,630,212
Concession	TAG000081	Concession - Admin. Affairs\CAO	-	-	-	10,000	-	10,000
	TAG003474	Concession - Service Awards	-	-	-	29,000	-	29,000
Vice President for Administrative Affairs & CAO Concession Total			-	-	-	39,000	-	39,000
Total Vice President for Administrative Affairs & CAO			252.91	27,498,902	612,000	121,770,252	-	149,881,154

Florida Atlantic University
2026-27 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	-	-	-	499	-	499
VP for Athletics Carryforward Total			-	-	-	499	-	499
Athletics	TAG006653	Golf - Men (NEW)	1.00	149,823	-	105,000	-	254,823
	TAG006654	Baseball (NEW)	4.00	630,796	15,000	570,000	-	1,215,796
	TAG006655	Tennis - Men (NEW)	2.00	232,418	12,000	105,000	-	349,418
	TAG006656	Soccer - Men (NEW)	2.00	268,284	-	285,000	-	553,284
	TAG006661	Cross-Country - Men (NEW)	-	-	-	20,000	-	20,000
	TAG006660	Swimming - Men (NEW)	1.00	64,719	-	130,000	-	194,719
	TAG006658	Basketball - Men (NEW)	7.00	2,482,190	-	825,000	-	3,307,190
	TAG006662	Football (NEW)	29.00	7,834,490	70,000	4,500,000	-	12,404,490
	TAG000785	Basketball - Women	5.00	843,171	-	575,000	-	1,418,171
	TAG000786	Volleyball - Women	3.00	322,010	-	295,000	-	617,010
	TAG006632	Athletics Title IX - Operating (NEW)	-	-	-	20,000	-	20,000
	TAG000789	Beach Volleyball - Women	2.00	208,500	-	135,000	-	343,500
	TAG006666	Soccer - Women (NEW)	3.00	330,332	-	295,000	-	625,332
	TAG006667	Softball - Women (NEW)	3.00	454,999	15,000	400,000	-	869,999
	TAG000782	Golf - Women	1.00	149,823	-	105,000	-	254,823
	TAG000781	Tennis - Women	1.00	80,620	-	105,000	-	185,620
	TAG000783	Swimming - Women	3.00	216,960	-	175,000	-	391,960
	TAG006663	Cross Country -Women (NEW)	2.00	168,560	15,000	195,000	-	378,560
	TAG000755	Athletics - Operations	-	-	-	5,000,000	-	5,000,000
	TAG006635	Athletics - Operations (NEW)	3.00	1,415,677	20,000	1,950,000	-	3,385,677
	TAG006634	Athletics - Media Relations (NEW)	-	-	-	2,000	-	2,000
	TAG006636	Athletics - Facilities & Operations (NEW)	-	-	-	1,000	-	1,000
	TAG006411	Hurricane Expenses-Athletics	-	-	-	100,000	-	100,000
	TAG006637	Athletics - Business Operations (NEW)	3.00	386,860	-	1,738,400	-	2,125,260
	TAG010883	Athletics - Mental Health	-	-	-	15,000	-	15,000
	TAG000761	Athletics - Cheerleaders	-	-	-	20,000	-	20,000
	TAG005926	Cheerleaders & Band-Conference expenses	-	-	-	70,000	-	70,000
	TAG006671	Athletics - Ticket Operations (NEW)	2.00	173,750	10,000	400,000	-	583,750
	TAG007297	Away Game Tickets	-	-	-	35,000	-	35,000
	TAG000763	Athletics - Strength Conditioning	3.00	315,044	-	60,000	-	375,044
	TAG006638	Athletics - Corporate Relations (NEW)	-	-	-	543,000	-	543,000
	TAG006648	Athletics - Medical Support (NEW)	-	-	-	600,000	-	600,000
	TAG006649	Athletics - Marketing & Promotions (NEW)	-	-	-	110,000	-	110,000
	TAG006650	Athletics - Equipment Room (NEW)	3.00	301,914	50,000	1,120,000	-	1,471,914
	TAG006652	Athletics - Student Opp Fund (NEW)	-	-	-	150,000	-	150,000
	TAG006659	Athletics - Development (NEW)	-	-	-	275,000	-	275,000
	TAG000777	Athletics - Event Management	-	-	230,000	25,000	-	255,000
	TAG006642	Rental of Non Stadium Athletic Facilities (NEW)	-	-	-	15,000	-	15,000

Florida Atlantic University
2026-27 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
	TAG006664	Athletics - Dance (NEW)	-	-	-	20,000	-	20,000
	TAG008560	Student Athlete Development	-	-	-	15,000	-	15,000
	TAG000830	Stadium - Ticket Sales	-	-	-	10,500	-	10,500
	TAG004849	Stadium - Rentals (NEW FY18)	-	-	-	125,000	-	125,000
	TAG005952	Boca Bowl Stadium Rental	-	-	-	225,000	-	225,000
	TAG004850	Stadium - FAU FB Game Day (NEW FY18)	-	-	-	1,725,000	-	1,725,000
	TAG006646	Stadium - Facilities and Operations (NEW)	-	-	-	10,000	-	10,000
	TAG006644	Stadium - Debt Service (NEW)	-	-	-	2,807,162	-	2,807,162
	TAG000827	Football Gameday Food	-	-	-	175,000	-	175,000
VP for Athletics - Athletics and Football Stadium Total			83.00	17,030,938	437,000	26,182,062	-	43,650,000
Total Vice President for Athletics			83.00	17,030,938	437,000	26,408,798	-	43,876,736

Florida Atlantic University
2026-27 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	TAG000406	University Budget Office	8.00	1,090,345	-	8,000	-	1,098,345
	TAG000411	General Accounting	2.86	413,250	-	36,000	-	449,250
	TAG010014	Payroll	4.24	447,881	-	-	-	447,881
	TAG010016	Tuition & Billing Services	2.25	151,660	-	-	-	151,660
	TAG010018	Cash Management	8.15	901,981	-	37,996	-	939,976
	TAG010020	Property Management	3.00	226,958	-	-	-	226,958
	TAG010022	Tax & Compliance	1.24	164,590	-	-	-	164,590
	TAG000401	Financial Affairs Administration	3.73	855,600	-	187,532	-	1,043,132
	TAG000412	Purchasing	12.76	1,243,678	-	23,000	-	1,266,678
Vice President for Financial Affairs Total			46.24	5,495,943	-	292,528	-	5,788,471
Carryforward	TAG004823	General Accounting - CF	-	-	-	257,526	-	257,526
	TAG010015	Payroll-CF	-	-	-	156,587	-	156,587
	TAG010023	Tax & Compliance CF	-	-	-	178,868	-	178,868
	TAG010017	Tuition & Billing Services CF	-	-	-	15,869	-	15,869
	TAG010019	Cash Management CF	-	-	-	172,661	-	172,661
	TAG010021	Property Management CF	-	-	-	500	-	500
	TAG004825	Budget Office Operations-CF	-	-	-	60,000	-	60,000
	TAG004824	Financial Affairs Administration - CF	-	-	-	2,476,638	-	2,476,638
	TAG010033	Purchasing - CF	-	-	-	156,500	-	156,500
Vice President for Financial Affairs Carryforward Total			-	-	-	3,475,149	-	3,475,149
Auxiliary	TAG012609	Share Services	1.25	145,203	-	962	-	146,165
	TAG007296	E-Commerce Payment Services	1.62	114,340	-	1,350	-	115,690
	TAG001351	Property Management	1.00	61,355	43,160	5,757	-	110,272
	TAG001420	Late Payment Fees - Tuition & Billing Services	5.77	576,480	-	5,031	-	581,511
	TAG005063	Aux Admin - Financial Affairs	0.40	188,542	-	-	-	188,542
	TAG010277	Rebates	3.24	235,456	-	-	-	235,456
Vice President for Financial Affairs Auxiliary Total			13.29	1,321,375	43,160	13,100	-	1,377,635
Concession	TAG000403	Concession - Finance/CFO	-	-	-	15,000	-	15,000
Vice President for Financial Affairs Concession Total			-	-	-	15,000	-	15,000
Financial Aid	TAG013579	Financial Aid Support	2.96	299,995	-	-	-	299,995
Vice President for Financial Affairs Financial Aid Total			2.96	299,995	-	-	-	299,995
Total Vice President for Financial Affairs			62.48	7,117,314	43,160	3,795,777	-	10,956,250

Florida Atlantic University
2026-27 Operating Budget Details By VP Area and College
Vice President for Institutional Advancement

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000895	Development Office	17.88	2,775,073	-	5,111	-	2,780,184
	TAG000896	Alumni Affairs	9.00	1,140,309	-	-	-	1,140,309
	TAG013254	Development Expenses	5.00	830,781	-	-	-	830,781
VP for Institutional Advancement E&G Total			31.88	4,746,163	-	5,111	-	4,751,274
Carryforward	TAG000591	CF-Vice President-University Advan.	-	-	-	-	-	-
	TAG007397	Institutional Advancement - General Operations - CF	-	-	-	750,000	-	750,000
	TAG009340	Kristina Raattama IA Counsel-CF	-	-	-	125,000	-	125,000
	TAG009341	Surface Pro-CF	-	-	-	40,000	-	40,000
	TAG009345	Workday AI-CF	-	-	-	50,000	-	50,000
	TAG009346	Furniture-CF	-	-	-	50,000	-	50,000
	TAG010408	IA Communications & Marketing-CF	-	-	-	100,000	-	100,000
	TAG010409	IA Alumni and Community Engagement-CF	-	-	-	600,000	-	600,000
	TAG010410	IA General Reserves-CF	-	-	-	444,656	-	444,656
VP for Institutional Advancement Carryforward Total			-	-	-	2,159,656	-	2,159,656
Concession	TAG000898	Concession - Development & Alumni	-	-	-	2,000	-	2,000
VP for Institutional Advancement Concession Total			-	-	-	2,000	-	2,000
Auxiliary	TAG003466	Aux Admin - Foundation Operations	3.00	1,211,111	-	96,061	-	1,307,172
VP for Institutional Advancement Auxiliary Total			3.00	1,211,111	-	96,061	-	1,307,172
Foundation	TAG003236	BDG700 - FAU Foundation - President	0.78	965,789	-	-	-	965,789
	TAG006051	SFA570 - The Kelly/Strul Emerging Scholars Program	1.00	62,834	-	-	-	62,834
VP for Institutional Advancement FoundationTotal			1.78	1,028,623	-	-	-	1,028,623
Total Vice President for Institutional Advancement			36.65	6,985,897	-	2,262,828	-	9,248,725

Florida Atlantic University
2026-27 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	7.80	1,907,739	3,543	308,992	-	2,220,274
VP for Legal Affairs E&G Total			7.80	1,907,739	3,543	308,992	-	2,220,274
Carryforward	TAG007407	GC IT Equipment -CF	-	-	-	24,372	-	24,372
	TAG007408	GC Suite Renovations -CF	-	-	-	26,920	-	26,920
	TAG007411	GC Legal Fees -CF	-	-	-	541,530	-	541,530
	TAG000587	CF-University Attorney	-	-	-	1,474,084	-	1,474,084
	TAG007409	GC Library Resources - CF	-	-	-	6,824	-	6,824
VP for Legal Affairs Carryforward Total			-	-	-	2,073,730	-	2,073,730
Concession	TAG000684	Concession - Legal Affairs	-	-	-	1,500	-	1,500
VP for Legal Affairs Concession Total			-	-	-	1,500	-	1,500
Auxiliary	TAG001560	Aux Admin - Attorney	0.45	186,774	-	-	-	186,774
VP for Legal Affairs Auxiliary Total			0.45	186,774	-	-	-	186,774
Total Vice President for Legal Affairs & General Counsel			8.25	2,094,513	3,543	2,384,222	-	4,482,278

Florida Atlantic University
2026-27 Operating Budget Details By VP Area and College
Vice President for University Communications

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
E&G	TAG000903	Univ.Comm. - Operating	39.82	5,547,375	62,843	351,742	-	5,961,960
	TAG013059	Univ.Comm. E&G Advertising	-	-	-	1,000,000	-	1,000,000
	TAG005921	Video and Media Services	2.00	222,400	30,000	745,000	-	997,400
	TAG013239	Marketing & Promotions	4.00	469,143	84,085	110,000	-	663,228
	TAG013441	Media Relations Expenses	5.00	395,357	37,800	65,000	-	498,157
	TAG013442	Creative Services Expenses	4.00	319,700	8,000	60,000	-	387,700
VP for Communications E&G Total			54.82	6,953,974	222,728	2,331,742	-	9,508,444
Carryforward	TAG009098	Strategic Plan Operations & Advertising-CF	-	-	-	618,872	-	618,872
	TAG013177	Univ.Comm. Website Project	-	-	-	607,920	-	607,920
	TAG010070	Univ.Comm. Marketing Campaign & Magazine CF	-	-	-	714,972	-	714,972
	TAG010299	Promotional Advertising-CF	-	-	-	933,646	-	933,646
VP for Communications Carryforward Total			-	-	-	2,875,410	-	2,875,410
Auxiliary	TAG003050	Public Records - Fee Services	-	-	-	7,000	-	7,000
	TAG004816	Production Services	-	-	-	25,000	-	25,000
	TAG009847	Aux Admin - Univ. Comm.	0.10	38,975	-	-	-	38,975
	TAG010108	FAU Trademark Royalties	-	-	-	50,000	-	50,000
VP for Communications Auxiliary Total			0.10	38,975	-	82,000	-	120,975
Concession	TAG000901	Univ.Comm. - Concession	-	-	-	6,000	-	6,000
VP for Communications Concession Total			-	-	-	6,000	-	6,000
Foundation	TAG003039	SAF275 - Support of FAU Trademark Royalties	0.08	15,214	-	-	-	15,214
VP for Communications Foundation Total			0.08	15,214	-	-	-	15,214
Total Vice President for University Communications			55.00	7,008,162	222,728	5,295,152	-	12,526,042

Florida Atlantic University
2026-27 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	TAG000747	DOR - Research Support Staff	1.00	189,305	-	41,000	-	230,305
	TAG000795	ISENSE	3.00	367,775	192,863	30,000	-	590,638
	TAG003501	DOR - Vice President for Research (E&G Funded)	0.80	97,480	-	244,822	-	342,302
	TAG003741	Neuroscience	1.27	192,280	279,000	-	-	471,280
	TAG003745	Healthy Aging	3.07	533,500	122,759	97,300	-	753,559
	TAG009488	I-HEALTH-Staff & Operations	-	20,696	9,750	-	-	30,446
	TAG011002	JLSI-IHEALTH Travel	-	-	-	5,000	-	5,000
	TAG004540	JLSI Faculty Hire (2 FTE)	3.50	865,457	-	-	-	865,457
	TAG004542	JLSI staffing	3.23	357,773	-	-	-	357,773
	TAG004543	JLSI Research - Genetic Modeling	1.00	116,193	-	70,707	-	186,900
	TAG004544	JLSI Neuroscience Program and Operations	0.75	104,259	-	129,150	-	233,409
	TAG005376	JLSI Graduate Students	-	-	332,559	-	-	332,559
	TAG005640	JLSI IBRAIN Pillar Core Startup	2.00	368,440	-	-	-	368,440
	TAG005723	JLSI IBRAIN Misc. Expenditures	-	-	-	36,690	-	36,690
	TAG007160	JLSI IBRAIN Seminars	-	-	-	10,000	-	10,000
	TAG007161	JLSI IBRAIN Travel	-	-	-	5,000	-	5,000
	TAG009487	DOR-JLSI-Staff & Operations-Jupiter	-	-	-	9,150	-	9,150
	TAG007419	JLSI IHEALTH Staffing	2.94	462,715	-	28,000	-	490,715
	TAG007629	FAU 100 - Annual Research Seed Grant Funding	-	-	-	2,184	-	2,184
	TAG007911	DOR-CRU FAU 100-Operations	2.16	230,998	32,399	30,000	-	293,397
	TAG007912	HBOI-FAU 100 Faculty Hires	-	-	-	144,100	-	144,100
	TAG008248	HBOI-FAU 100- M.Ajemian	0.20	36,705	-	-	-	36,705
	TAG008249	HBOI-FAU 100- L.Cherubin	0.20	45,564	-	-	-	45,564
	TAG008250	HBOI-FAU 100- E.Guzman	0.20	49,840	-	-	-	49,840
	TAG008252	HBOI-FAU 100- M.Jiang	0.20	36,853	-	-	-	36,853
	TAG008254	HBOI-FAU 100- S.Laramore	0.15	36,957	-	-	-	36,957
	TAG008255	HBOI-FAU 100- J.Masterson	0.20	30,543	-	-	-	30,543
	TAG008257	HBOI-FAU 100- T.Moore	0.20	36,853	-	-	-	36,853
	TAG008258	HBOI-FAU 100-G.O'Corry-Crowe	0.20	50,340	-	-	-	50,340
	TAG008259	HBOI-FAU 100- B.Ouyang	0.20	49,097	-	-	-	49,097
	TAG008260	HBOI-FAU 100- A.Page-Karjian	0.20	39,428	-	-	-	39,428
	TAG010268	HBOI-FAU 100- M.Davis	0.20	51,081	-	-	-	51,081
	TAG012290	HBOI-FAU100-Brewton,R.	0.20	30,023	-	-	-	30,023
	TAG011433	DOR-MRI-Staff & Operations	1.25	457,728	-	276,000	-	733,728
	TAG011716	DOR-FAU100-MRI Operations	1.00	125,345	-	-	-	125,345
	TAG005421	WC Pillar Core Startup	0.45	142,168	-	10,000	-	152,168
	TAG005434	WC DoR Pillar Review	-	-	17,131	294,000	-	311,131
	TAG005437	WC IBRAIN Faculty Hires	2.22	694,198	-	864	-	695,061
	TAG005440	WC ISENSE Faculty Hire	4.43	1,192,793	-	-	-	1,192,793
	TAG005445	WC Ocean Engineering Director Salary	0.73	293,723	-	-	-	293,723
	TAG005446	WC Ocean Engineering Faculty Hires	2.41	427,426	-	-	-	427,426
	TAG005499	WC Faculty & Scholar Program - Research	1.75	639,672	-	-	-	639,672
	TAG010811	HBOI-WC-Lopez,O	0.20	30,464	-	-	-	30,464
	TAG010812	HBOI-WC-Wright,A.	0.20	50,343	-	-	-	50,343
	TAG010813	HBOI-WC-Wills,P	0.20	50,340	-	-	-	50,340
	TAG010814	HBOI-WC-Lapointe,B	0.20	50,341	-	-	-	50,341
	TAG010824	HBOI-WC-Twardowski,M	0.20	52,072	-	-	-	52,072
	TAG011745	HBOI-WC-Slade,W	0.20	41,693	-	-	-	41,693
	TAG012618	HBOI-WC-Voss,J.	0.20	49,044	-	-	-	49,044
	TAG000432	HBOI - Administration	2.00	366,086	-	30,000	-	396,086
	TAG000433	HBOI - Research Administration	5.38	539,936	-	5,000	-	544,936
	TAG000434	HBOI - Finance	2.00	321,618	-	-	-	321,618
	TAG000435	HBOI - Human Resources	6.00	768,098	-	15,000	-	783,098

Florida Atlantic University
2026-27 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
	TAG000436	HBOI - Purchasing	2.00	140,628	-	5,000	-	145,628
	TAG000437	HBOI - Research Support	0.33	25,952	-	-	-	25,952
	TAG000438	HBOI - OIT	4.15	436,540	-	85,000	-	521,540
	TAG000439	HBOI - Library	-	-	-	5,000	-	5,000
	TAG000441	HBOI - General Services	5.00	636,102	-	200,000	-	836,102
	TAG000443	HBOI - Dive Safety	-	-	-	15,000	-	15,000
	TAG000444	HBOI - Ocean Discovery Center	3.70	387,143	-	10,000	-	397,143
	TAG000445	HBOI - Education	-	98,089	-	10,000	-	108,089
	TAG000447	HBOI - Facilities Aqualculture	3.15	253,844	-	50,000	-	303,844
	TAG000448	HBOI - Research Development	5.93	1,275,154	-	255,885	-	1,531,039
	TAG000457	HBOI - Fleet Vehicle Maintenance	-	-	-	37,500	-	37,500
	TAG000440	HBOI - Security	10.50	962,261	-	20,000	-	982,261
	TAG000449	HBOI - Research Service	-	-	-	34,952	-	34,952
	TAG000454	HBOI - External Relations	-	-	-	10,000	-	10,000
	TAG000458	HBOI - Marina Operations	2.44	248,703	-	40,000	-	288,703
	TAG000427	Water Plant Operations-HBOI	-	-	-	85,400	-	85,400
	TAG000460	HBOI - Physical Plant	14.30	1,060,566	-	25,200	-	1,085,766
	TAG000459	HBOI - Custodial Services	-	-	-	52,300	-	52,300
	TAG003040	Buildings & Grounds - HBOI	-	-	-	65,400	-	65,400
	TAG001672	HBOI - Maintenance	-	-	-	298,100	-	298,100
	TAG000461	HBOI - Engineering and Utilities	-	-	-	1,853,000	-	1,853,000
	TAG000463	HBOI - Transportation Department	-	-	-	33,400	-	33,400
	TAG007524	HBOI - Teaching	-	-	-	100,000	-	100,000
	TAG003890	DOR - CRU Operations	1.00	152,766	68,962	45,000	-	266,727
	TAG004049	DOR IBRAIN - Office Staff	1.25	173,301	-	-	-	173,301
	TAG004050	DOR IHEALTH - Office Staff	1.00	99,044	-	-	-	99,044
	TAG004051	DOR ISENSE - Office Staff	3.59	585,813	-	-	-	585,813
	TAG004052	DOR HBOI- Office Staff	2.20	190,693	209,600	222,700	-	622,993
	TAG004055	DOR ISENSE- Travel	-	-	-	5,000	-	5,000
	TAG004059	DOR ISENSE- Seminars	-	-	-	10,000	-	10,000
VP for Research E&G Total			118.61	17,419,842	1,265,022	5,087,804	-	23,772,667
Carryforward	TAG013123	ISENSE-Faculty Start-up-Rosedahl,L.(FY26)-CF	-	-	-	85,964	-	85,964
	TAG004755	Strategic Plan - CF - SNMREC URI Awards	-	-	-	1,676	-	1,676
	TAG007580	2015-16 I-SENSE Strategic Plan Faculty Startup-Ranji -CF	-	-	-	431	-	431
	TAG009070	RES-ISENSE 15-16 Strategic Plan Salary Recovery - Salary Recovery-CF	-	-	-	251,491	-	251,491
	TAG006364	2017-2018 Strategic Plan - IHEALTH faculty start-up - Krause-Parello - CF	-	-	-	858	-	858
	TAG006860	2017-18 Strategic Plan- IHEALTH-Pilot Research Projects - CF	-	-	-	10,929	-	10,929
	TAG007993	2017-18 Strategic Plan IHEALTH-Internal Pilot Project-Detwiler-A&L-CF	-	-	-	27	-	27
	TAG008636	2017-18 Strategic Plan - IHEALTH - Pilot Research Project - CF - C.Krause-Pare	-	-	-	1,800	-	1,800
	TAG012350	IHEALTH Faculty Startup-Subramaniam-CF (FY25)	-	-	-	79,765	-	79,765
	TAG000621	CF-Vice President For Research	-	-	-	322,488	-	322,488
	TAG003671	CF-ISENSE	-	-	-	104,632	-	104,632
	TAG003742	CF - Neuroscience	-	-	-	118	-	118
	TAG003746	CF - Healthy Aging	-	-	-	2,273,993	-	2,273,993
	TAG003795	CF - Tech Runway	-	-	-	12,500	-	12,500
	TAG005374	CF - DoR JLSI	-	-	-	125,069	-	125,069
	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
	TAG006180	OUYANG Research Reinvestment-CF	-	-	-	100	-	100
	TAG006198	2015-16 Strategic Plan -Kantorow Research Reinvestment (CoM)-CF	-	-	-	31	-	31
	TAG006248	2015-16 Strategic Plan - Herbst Research Reinvestment (COE) - CF	-	-	-	229	-	229

Florida Atlantic University
2026-27 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
	TAG006258	2015-16 Strategic Plan - COS (Psychology)Davie Research Reinvestment – CF	-	-	-	328	-	328
	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
	TAG006356	DOR JLSI Salary Recovery - Jupiter - CF	-	-	-	10,485	-	10,485
	TAG006362	JLSI IBRAIN Carry Forward-CF	-	-	-	0	-	0
	TAG006365	Azarderakhsh Research Incentive Account - CF	-	-	-	6	-	6
	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	-	-	-	366	-	366
	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
	TAG007148	JLSI IBrain Faculty Startup Equipment_Carvelli - CF	-	-	-	19,878	-	19,878
	TAG007830	WC-Myeongsub Kim -Israel Pilot Project-CF	-	-	-	33	-	33
	TAG007896	DOR-FAU 100-CF	-	-	-	305,504	-	305,504
	TAG007897	HBOI-FAU 100 Faculty Start-ups-CF	-	-	-	181,144	-	181,144
	TAG007904	Pillar Cores-FAU 100-Equipment and Renovations-CF	-	-	-	148,036	-	148,036
	TAG007914	HBOI-FAU 100-Internal Pilot Projects - CF	-	-	-	6,583	-	6,583
	TAG008360	WC-ISENSE Research Incentive Pados- CF	-	-	-	58,755	-	58,755
	TAG008621	IBRAIN-FAU100-Center for the FUTURE MIND-CF	-	-	-	31,161	-	31,161
	TAG008766	IBRAIN- FAU100 Research Lab- Forbes- CF	-	-	-	12,482	-	12,482
	TAG009100	DOR Construction Projects -CF(PY)	-	-	-	2,268,143	-	2,268,143
	TAG009101	DOR-FAU 100 Construction Project-CF (PY)	-	-	-	-	-	-
	TAG009266	3T FMRI-CF	-	-	-	16,850	-	16,850
	TAG009349	IBRAIN JLSI-Salary Recovery -CF	-	-	-	92,779	-	92,779
	TAG009401	HBOI-Faculty Startup-Nayak-CF	-	-	-	2,072	-	2,072
	TAG009404	CRU FAU100 Operations-CF	-	-	-	34,835	-	34,835
	TAG009496	JLSI-Quan Research Incentive CF	-	-	-	10,392	-	10,392
	TAG009497	JLSI-van Praag Research Incentive CF	-	-	-	53	-	53
	TAG009712	JLSI - IHEALTH-CF	-	-	-	946	-	946
	TAG009747	FAU100 – Pilot Research Project – IHEALTH – Allani - Chemistry - CF	-	-	-	244	-	244
	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	-	-	-	2,185	-	2,185
	TAG009998	DOR RCIP - FAU 100 - D. Hawthorne FY22 - CF	-	-	-	4,500	-	4,500
	TAG010071	WC-Internal Pilot Project-ISENSE-Sklivanitis(Zhong)-CF	-	-	-	45,000	-	45,000
	TAG010074	WC-Internal Pilot Project-ISENSE-Beckler-CAROUSEL-CF	-	-	-	36	-	36
	TAG010135	Start-up - CF-Qi Zhang FY23- FY25	-	-	-	3,960	-	3,960
	TAG010269	WC-HBOI Startup- O.Lopez-CF	-	-	-	0	-	0
	TAG010287	DOR-PostDoc Bridge - CF	-	-	-	(0)	-	(0)
	TAG010424	WC-ISENSE Pashaie Research Incentive-CF	-	-	-	7,685	-	7,685
	TAG010499	JLSI I-Brain Faculty Startup Equipment_Fenollar-Ferrer - CF	-	-	-	2,838	-	2,838
	TAG010625	Community Engaged Project Grant - Nicole Baganz – CF	-	-	-	673	-	673
	TAG010628	Community Engaged Project Grant - David Cinalli - CF	-	-	-	702	-	702
	TAG010934	I-BRAIN OURI Funds-CF (TAG010377)	-	-	-	34	-	34

Florida Atlantic University
2026-27 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
	TAG011304	DOR RCIP - FAU 100 - B. Pratt (CON) FY24 - CF	-	-	-	112	-	112
	TAG011393	WC-ISENSE-Research Incentive-Jang-CF	-	-	-	858	-	858
	TAG011406	WC-ISENSE-Internal Pilot Project-Curet,O.(COECS)-FY24-CF	-	-	-	115	-	115
	TAG011580	WC-ISENSE-Beckler,J. Salary Research Incentive-State-CF	-	-	-	5,803	-	5,803
	TAG011649	DOR RCIP - FAU 100 - C. Krause-Parello FY24 - CF	-	-	-	2,688	-	2,688
	TAG011717	DOR-FAU100-MRI-Operations-CF	-	-	-	55,238	-	55,238
	TAG011718	DOR-MRI-Operations-CF	-	-	-	34,036	-	34,036
	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
	TAG011995	DOR JLSI Construction Projects - CF (PY)	-	-	-	368,150	-	368,150
	TAG012061	DOR Generic E&G PostDocs-CF	-	-	-	717,293	-	717,293
	TAG012067	DOR Generic E&G Associates - CF	-	-	-	289,264	-	289,264
	TAG012272	WC-ISENSE-Internal Pilot Project-Ranji,Mahsa.(COECS)-CF FY25	-	-	-	642	-	642
	TAG012273	WC-ISENSE-Internal Pilot Project-Kang,Yunqing.(COECS)-CF FY25	-	-	-	22	-	22
	TAG012274	WC-ISENSE-Internal Pilot Project-Kim,Myeongusb(COECS)-CF FY25	-	-	-	0	-	0
	TAG012373	DOR Innovation & Economic Prosperity (IEP) - CF - FY25	-	-	-	660,627	-	660,627
	TAG012429	DOR RCIP - FAU 100 - C. Lasmezas (COM) FY25 - CF	-	-	-	3,328	-	3,328
	TAG012560	DOR LBR R1 Initiatives-CF(FY25)	-	-	-	201,794	-	201,794
	TAG012561	IHEALTH Start Up - B. Pratt - CF (FY25)	-	-	-	20,000	-	20,000
	TAG012586	IBRAIN Graduate Program-CF(FY25)	-	-	-	0	-	0
	TAG012588	HBOI Faculty and Startup-CF(FY25)	-	-	-	585,458	-	585,458
	TAG012589	IHEALTH Faculty and Startup-CF(FY25)	-	-	-	201,061	-	201,061
	TAG012616	DOR RCIP - FAU 100 - R. Wang (COS) FY25 - CF	-	-	-	1,382	-	1,382
	TAG012667	WC-ISENSE Hallstrom,J. Research Incentive-CF	-	-	-	621	-	621
	TAG012689	DOR RCIP - FAU 100 - H. van Praag FY25 - CF	-	-	-	1,897	-	1,897
	TAG012715	DOR FAU100 - Du (COECS) RD Pilot Award -CF	-	-	-	1,559	-	1,559
	TAG012808	DOR RCIP - FAU 100 - C. Spencer FY25 - CF	-	-	-	3,202	-	3,202
	TAG012861	DOR RCIP - FAU 100 - P. Kurdziel (I BRAIN) FY25 - CF	-	-	-	4,971	-	4,971
	TAG012911	DOR RCIP - FAU 100 - A. Ozawa (COM) FY25 - CF	-	-	-	-	-	-
	TAG012913	DOR RCIP Comp Med - FAU 100 - A. Cippitelli (COM) FY25 - CF	-	-	-	225	-	225
	TAG012916	DOR RCIP Comp Med - FAU 100 - R. Blakely (COM) FY25 - CF	-	-	-	-	-	-
	TAG013121	ISENSE-Faculty Start-up-Imteaj,A.(FY26)-CF	-	-	-	34,560	-	34,560
	TAG013419	WC-ISENSE Internal Pilot Project Award-Pashaie,R. (CoECS) FY26 - CF	-	-	-	22,500	-	22,500
	TAG013421	WC-ISENSE Internal Pilot Project Award-Hinduja (CSWCJ) FY26 - CF	-	-	-	5,731	-	5,731
	TAG013510	IBRAIN-Faculty Startup-Liu,Yue (CoECS)-FY26-CF	-	-	-	224,968	-	224,968
	TAG013519	IBRAIN-Subramaniam Research Incentive-CF	-	-	-	4,027	-	4,027
	TAG013520	IBRAIN-Salary Recovery-CF	-	-	-	53,674	-	53,674
	TAG013574	DOR RCIP - FAU 100 - B.Fico (COS) FY26 - CF	-	-	-	5,000	-	5,000
	TAG013577	DOR Quantum Computer - CF	-	-	-	7,443,559	-	7,443,559
	TAG013582	DOR RCIP - FAU 100 - P.Holland (IHEALTH) FY26-CF	-	-	-	4,996	-	4,996
	TAG013760	DOR-Kajiura (COS) RD Pilot Award-FY26-CF	-	-	-	15,000	-	15,000
	TAG000585	CF-HBOI General Services	-	-	-	450,439	-	450,439
	TAG008297	HBOI - Construction Projects - CF (PY)	-	-	-	78,514	-	78,514
	TAG010631	Community Engaged Project Grant - Laura Issac - CF	-	-	-	3	-	3
	TAG011091	HBOI Salary Recovery-CF	-	-	-	7,708	-	7,708
	TAG011094	HBOI-Voss, J.-Faculty Research Incentive-Other-CF	-	-	-	10,079	-	10,079
	TAG011099	HBOI-Karjian, A.-Faculty Research Incentive-Other-CF	-	-	-	1,093	-	1,093
	TAG011103	HBOI - Twardowski, M. - Faculty Research Incentive - Other - CF	-	-	-	1,900	-	1,900
	TAG011105	HBOI - Moore, T. - Faculty Salary Research Incentive - CF	-	-	-	(0)	-	(0)
	TAG011107	HBOI - Moore, T. - Faculty Research Incentive - Other - CF	-	-	-	470	-	470
	TAG011361	HBOI-Jiang,M- Faculty Research Incentive-Other-CF	-	-	-	(0)	-	(0)
	TAG011369	HBOI-Ouyang,B.-Faculty Research Incentive-Other-CF	-	-	-	2,198	-	2,198
	TAG011469	HBOI-WC-Beckler,J.-Faculty Research Incentive-Other-CF	-	-	-	8,334	-	8,334

Florida Atlantic University
2026-27 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
	TAG012266	HBOI-McFarland,M. -Faculty Salary Research Incentive-Other -CF	-	-	-	147	-	147
	TAG012270	HBOI-LaPointe,B. -Faculty Salary Research Incentive-Other-CF	-	-	-	988	-	988
	TAG013120	HBOI - Brewton, R.-Faculty Salary Research Incentive-Other-CF	-	-	-	565	-	565
	TAG006149	WC IBRAIN-Internal Pilot Project Funding-Stackman-CF	-	-	-	788	-	788
	TAG006155	WC IBRAIN-Internal Pilot Project Funding-Tognoli-CF	-	-	-	31	-	31
	TAG006191	WC Internal Pilot Project Funding - IHEALTH - Poudel - Nursing - CF	-	-	-	1,593	-	1,593
	TAG006240	WC HBOI- Start-Up - Mincer - CF	-	-	-	18,359	-	18,359
	TAG006241	WC HBOI- Start-Up - Beckler - CF	-	-	-	113	-	113
	TAG006368	WC DOR Pillar Infrastructure and Review - World Class - CF	-	-	-	1,000,898	-	1,000,898
	TAG006809	WC I-HEALTH-Internal Research Pilot Projects - CF	-	-	-	169,979	-	169,979
	TAG007143	WC ISENSE Internal Research Pilot Project - World Class - CF	-	-	-	155,035	-	155,035
	TAG007217	WC IBRAIN-Internal Pilot Project Funding-Iragavarapu - CF	-	-	-	898	-	898
	TAG007220	WC Research Incentive Acc-Azarderakhsh-CF	-	-	-	33,745	-	33,745
	TAG007420	CF WC IBRAIN Director Startup	-	-	-	13	-	13
	TAG007654	WC-DOR Nayak (HBOI) Start-up- CF	-	-	-	10,991	-	10,991
	TAG008495	DOR WC - Construction Projects - CF (PY)	-	-	-	500	-	500
	TAG009046	WC - IHEALTH Salary Recovery - CF	-	-	-	288,457	-	288,457
	TAG009047	WC IBRAIN Salary Recovery - CF	-	-	-	132,010	-	132,010
	TAG009069	ISENSE-WC Salary Recovery -CF	-	-	-	271,750	-	271,750
	TAG009137	IBRAIN WC Internal Pilot Project-Jones CF (FY21)	-	-	-	690	-	690
	TAG009139	IBRAIN WC Internal Pilot Project-Allani CF (FY21)	-	-	-	490	-	490
	TAG009444	HBOI-World Class-CF	-	-	-	86,764	-	86,764
	TAG009671	WC-IHEALTH Research Incentive-Krause-Parello -CF	-	-	-	16,605	-	16,605
	TAG009673	WC-IHEALTH Research Incentive-Assis-CF	-	-	-	34,819	-	34,819
	TAG009733	WC-IBRAIN Toll Research Incentive-CF	-	-	-	264	-	264
	TAG010118	WC-SIBDS-Freeman-Biomedical Science-CF	-	-	-	3,911	-	3,911
	TAG010329	WC-IBRAIN-Internal Pilot Projects-CF	-	-	-	50,000	-	50,000
	TAG010422	WC-IBRAIN Pashaie Research Incentive-CF	-	-	-	9,224	-	9,224
	TAG010504	WC-IBRAIN Forbes Start-Up- CF	-	-	-	6,079	-	6,079
	TAG010558	IBRAIN-WC-Internal Pilot Project-Stewart (COM)-FY2023-CF	-	-	-	925	-	925
	TAG010747	IBRAIN-WC-Internal Core Pilot Project-Fontenas (COS)-FY2023 CF	-	-	-	6,628	-	6,628
	TAG011031	WC-HBOI-Salary Recovery-CF	-	-	-	74,457	-	74,457
	TAG011035	WC-HBOI- Research Incentive-Nayak-CF	-	-	-	89,643	-	89,643
	TAG011037	WC-HBOI- Research Incentive-Verma-CF	-	-	-	41,295	-	41,295
	TAG011086	WC-Internal Pilot Project-IHEALTH-Wang,H ,Quang(IBRAIN)-FY23 - CF	-	-	-	1,949	-	1,949
	TAG011161	WC-IHEALTH-Fields,G- Research Incentive-CF	-	-	-	99	-	99
	TAG011371	WC-Internal Pilot Project-IHEALTH-George,S(Nursing)-FY24-CF	-	-	-	227	-	227
	TAG011757	WC-IBRAIN-Internal Pilot Project-Wu,Jang-Yen.(BS/COM)-FY24-CF	-	-	-	343	-	343
	TAG011759	WC-IBRAIN-Internal Pilot Project-Kailiang,J.(BS/COS)-FY24-CF	-	-	-	4,080	-	4,080
	TAG011882	FAU100-DOR Tech Dev Pilot Award-Sklivanitis,G.(COEGS)-FY24-CF	-	-	-	392	-	392
	TAG012476	WC-IBRAIN-Internal Pilot Project-William,A(COS)-FY25-CF	-	-	-	7,876	-	7,876
	TAG012477	WC-IBRAIN-Internal Pilot Project, Lasmezas,C. & Dobbs, M.-(COM)-FY25-CF	-	-	-	21,736	-	21,736
	TAG012478	WC-IBRAIN-Internal Pilot Project-Hong,S(COS)-FY25-CF	-	-	-	4,911	-	4,911
	TAG012479	WC-IBRAIN-Internal Pilot Project-Pratt,B(CON)-FY25-CF	-	-	-	10,300	-	10,300
	TAG012551	WC IBRAIN Internal Pilot Project - H. Van Praag (COM) - CF (FY25)	-	-	-	49	-	49
	TAG012703	WC-IBRAIN Cipitelli Research Incentive-CF	-	-	-	12,634	-	12,634
	TAG013140	WC IHEALTH Internal Pilot Award - Vertes, B. (COS)-FY26 - CF	-	-	-	5,402	-	5,402
	TAG013674	WC-IHEALTH Internal Pilot Award Anzures, G.(COS)-FY26-CF	-	-	-	23,881	-	23,881
	TAG014005	WC-IBRAIN- Subramaniam, S.-Research Incentive-CF	-	-	-	15,215	-	15,215
	TAG014014	WC-IBRAIN-Lasmezas,C.-Research Incentive-CF	-	-	-	7,578	-	7,578
	TAG014049	WC-IBRAIN- Internal Pilot Project-Toll, Lawrence (BS/COM)-FY27-CF	-	-	-	24,271	-	24,271
	TAG014052	WC-IBRAIN- Internal Pilot Project-VanPraag, Henriette (BS/COM)-FY27-CF	-	-	-	25,000	-	25,000
VP for Research Carryforward Total			-	-	-	20,820,232	-	20,820,232

Florida Atlantic University
2026-27 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
Auxiliary	TAG004606	DOR Seminar Support	-	-	-	3,000	-	3,000
	TAG009571	IBRAIN -Aux-Seminar support	-	-	-	1,500	-	1,500
	TAG009572	ISENSE -Aux-Seminar support	-	-	-	1,500	-	1,500
	TAG009573	IHEALTH -Aux-Seminars support	-	-	-	1,500	-	1,500
	TAG010293	HBOI Aux-Seminar Support	-	-	-	1,500	-	1,500
	TAG004167	Engineering & Technology Core	-	-	-	40,000	-	40,000
	TAG007727	Engineering & Technology Core External Users	-	-	-	25,000	-	25,000
	TAG003628	Comparative Medicine Auxiliary - Core	-	-	-	655,000	-	655,000
	TAG007763	Comparative Medicine Auxiliary - Core External Users	-	-	-	11,500	-	11,500
	TAG005738	IBrain Cell Imaging Core	0.25	23,836	-	106,365	-	130,201
	TAG006863	IBrain Neurobehavior Core	-	-	-	122,625	-	122,625
	TAG007761	IBrain Cell Imaging Core External Users	-	-	-	5,000	-	5,000
	TAG007764	IBrain Neurobehavior Core External Users	-	-	-	5,000	-	5,000
	TAG005908	Biostatistics Collaborative Core	-	-	-	131,219	-	131,219
	TAG007760	Biostatistics Collaborative Core External Users	-	-	-	5,000	-	5,000
	TAG008084	Clinical Research Unit – Core	-	-	-	572,552	-	572,552
	TAG011550	Clinical Research Unit Core MRI	-	-	-	405,335	-	405,335
	TAG011284	DOR Technology Fund - External Users	-	-	-	36,000	-	36,000
	TAG000478	HBOI - Rental Services	-	-	-	8,094	-	8,094
	TAG000481	HBOI - Campus Housing	0.25	13,577	-	62,869	-	76,446
	TAG000482	HBOI - Misc Auxiliaries	-	-	-	31,478	-	31,478
	TAG000477	HBOI - Marine Science Education	-	-	-	10,792	-	10,792
	TAG000467	HBOI - Seaweed Cultivation	-	-	-	35,974	-	35,974
	TAG000469	HBOI - SCL Marine Ocean Academy	0.25	13,577	-	53,875	-	67,452
	TAG000470	HBOI - Aquatic Animal Health	0.06	15,399	-	164,474	-	179,872
	TAG000472	HBOI - Ocean Discovery Center	-	-	-	17,987	-	17,987
	TAG000473	HBOI - Technical Operations Services – Internal	-	-	-	5,576	-	5,576
	TAG010793	HBOI – Technical Operations Services – External	-	-	-	5,036	-	5,036
	TAG007721	HBOI - SeaVenture Rental Program	-	-	-	7,645	-	7,645
	TAG010605	HBOI - Test Tank – External	-	-	-	8,994	-	8,994
	TAG010695	HBOI – Campus Tour Program – Internal	-	-	-	899	-	899
	TAG010696	HBOI – Campus Tour Program – External	0.25	17,211	-	776	-	17,987
	TAG010697	HBOI – Campus Tour Program – Grant	-	-	-	1,000	-	1,000
	TAG010698	HBOI – Boat Tour Program – Internal	-	-	-	5,846	-	5,846
	TAG010699	HBOI – Boat Tour Program – External	0.85	62,705	-	4,747	-	67,452
	TAG010700	HBOI – Boat Tour Program – Grant	1.00	69,883	-	10,117	-	80,000
VP for Research Auxiliary Total			2.91	216,189	-	2,565,775	-	2,781,963
Concession	TAG003475	Concession - Tech Runway	-	-	-	25,000	-	25,000
VP for Research Concession Total			-	-	-	25,000	-	25,000
Research	TAG003287	DOR - VP of Marketing and Communications	1.00	102,412	-	110,839	-	213,251
	TAG003268	DOR - Unobligated IDC Budget	-	-	140,000	587,000	2,200,070	2,927,070
	TAG003289	DSR - Reseach Integrity	8.00	1,111,493	172,380	187,200	-	1,471,073
	TAG000011	DOR - Unemployment & Workmen Co	-	-	500,000	-	-	500,000
	TAG000012	DOR - Vice President for Research (DOR Funded)	6.49	1,393,314	828,443	502,272	-	2,724,029
	TAG005359	DOR - Research Development	3.00	386,506	36,800	44,106	-	467,412
	TAG000077	DOR - Research Accounting	10.00	1,149,333	-	28,500	-	1,177,833
	TAG003274	DOR - Sponsored Programs	11.75	1,582,566	394,825	310,500	-	2,287,891
	TAG003290	DOR - General Insurance, EHS	-	-	-	799,000	-	799,000
	TAG003286	DOR - Office of Technology Development	1.70	213,509	7,830	475,000	-	696,339
	TAG003288	DOR - Comparative Medicine	12.00	1,142,411	257,805	211,600	-	1,611,816
	TAG001600	DOR -S&B- Financial Affairs	-	-	-	110,835	-	110,835
	TAG003293	DOR - Information Technology	1.00	106,346	13,260	61,250	-	180,856
	TAG012332	DOR Promise Neighborhood	-	2,072	-	500	-	2,572

Florida Atlantic University
2026-27 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
VP for Research Research Total			54.94	7,189,961	2,351,343	3,428,602	2,200,070	15,169,976
Foundation	TAG009525	RES512 - The David J.S. Nicholson Distinguished Professorship In Neuroscience	1.50	133,494	-	-	-	133,494
VP for Research Foundation Total			1.50	133,494	-	-	-	133,494
Sponsored	TAG012523	OH - Fields, Gregg (Unissued Gift Card Repository)	1.00	83,265	-	-	-	83,265
	TAG003285	Contracts and Grants - Budget Control	1.00	16,003,101	11,890,085	32,274,616	-	60,167,801
	TAG004217	OH - Hallstrom, Jason	1.82	294,064	-	-	-	294,064
	TAG010621	Columbia University - Jang, Jinwoo (CS3)	1.94	178,384	-	-	-	178,384
	TAG012803	USAFRL - Pados, Dimitris (Critical USAF Communications)	3.08	407,007	-	-	-	407,007
	TAG013486	AI-RAN Alliance - Sklivanitis, Georgios (Real-time AI Radio Frequency)	0.16	14,276	-	-	-	14,276
	TAG013381	FLDOE - Schilit, Jeffrey (ACCESS Project)	2.00	226,508	-	-	-	226,508
	TAG013478	FLDOE - Schilit, Jeffrey (ASP - FY25-26)	1.00	121,657	-	-	-	121,657
	TAG004901	OH - Blakely, Randy	1.50	127,311	-	-	-	127,311
	TAG009978	FAU FND - Blakely, Randy (Palm Health)	1.00	137,804	-	-	-	137,804
	TAG012995	USAMRAA - Lasmezas, Corinne (Novel Neuroprotectant for ALS)	-	(8,436)	-	-	-	(8,436)
	TAG012480	USDOE - Fields, Gregg (Broward Up Promise Neighborhoods)	6.00	606,619	-	-	-	606,619
	TAG000422	OH - HBOI	25.01	3,320,196	-	-	-	3,320,196
	TAG010148	DOR - HBOI Pillar Research Incentive	1.00	83,265	-	-	-	83,265
	TAG011606	OH - HBOI (Non-IFR)	0.27	82,542	-	-	-	82,542
	TAG011697	USDA - Ouyang, Bing (Intelligent Resource Efficient Pond)	0.85	78,897	-	-	-	78,897
	TAG011713	ONR - Twardowski, Michael (Phase II- Base)	2.83	276,638	-	-	-	276,638
	TAG012426	NASA - Moore, Timothy (ZTT Semi-Analytic Algorithm)	0.17	29,999	-	-	-	29,999
	TAG013459	NAWCAD - Ouyang, Bing (PCGAN-TAG - Option 1)	0.15	13,923	-	-	-	13,923
VP for Research Sponsored Total			50.78	22,077,020	11,890,085	32,274,616	-	66,241,721
Total Vice President for Research			228.74	47,036,506	15,506,450	64,202,028	2,200,070	128,945,054

Florida Atlantic University
2026-27 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	TAG001471	Student Affairs Administration - Davie	1.00	120,695	15,000	7,000	-	142,695
	TAG001470	Student Affairs Administration - Jupiter	1.00	113,735	-	3,000	-	116,735
	TAG001484	International Student Engagement	-	-	25,000	-	-	25,000
	TAG001478	Military & Veterans	5.00	376,031	-	12,000	-	388,031
	TAG001481	Career Development Center - Davie	3.00	219,050	-	4,500	-	223,550
	TAG001479	Student Placement - Jupiter	0.20	23,594	-	-	-	23,594
	TAG001480	Student Placement	17.80	1,627,054	9,639	9,000	-	1,645,693
	TAG013251	Psychology Services	1.00	139,000	-	-	-	139,000
	TAG013249	Medical Insurance & Expenses	-	-	-	1,100,000	-	1,100,000
	TAG013489	Sports Medicine and Psychology	17.00	1,537,367	-	-	-	1,537,367
	TAG001477	Learning Aids/SAS (Student Accesibility Services)	-	-	63,000	-	-	63,000
	TAG001474	LEAD & Serve - Dean of Students	1.30	91,084	-	25,000	-	116,084
	TAG001473	Student Affairs - Dean of Students	6.75	571,293	-	15,000	-	586,293
	TAG000844	VP - Student Affairs	19.11	1,909,509	30,000	262,877	-	2,202,386
	TAG007937	VP Student Affairs Administration	39.87	3,431,259	363,680	281,174	-	4,076,113
	TAG001547	Cost Share for USDOE AWD-000001 (S20027)	-	-	-	3,000	-	3,000
VP for Student Affairs E&G Total			113.04	10,159,672	506,319	1,722,551	-	12,388,542
Carryforward	TAG000598	CF-VP Student Affairs	-	-	-	1,449,429	-	1,449,429
	TAG013425	Student Mentoring Initiatives-CF	-	-	-	284,633	-	284,633
VP for Student Affairs Carryforward Total			-	-	-	1,734,062	-	1,734,062
Auxiliary	TAG001375	Honors College II - HFIP	-	-	-	2,676,500	-	2,676,500
	TAG011266	Innovation Village North - HFIP (FAUFC)	-	-	-	2,217,000	-	2,217,000
	TAG011267	Innovation Village South - HFIP (FAUFC)	-	-	-	442,500	-	442,500
	TAG011268	University Village Apartments - HFIP (FAUFC)	-	-	-	468,000	-	468,000
	TAG011269	Parliament Hall - HFIP (FAUFC)	-	-	-	285,000	-	285,000
	TAG011271	Heritage Park Towers - HFIP (FAUFC)	-	-	-	430,000	-	430,000
	TAG011272	Indian River Towers - HFIP (FAUFC)	-	-	-	35,000	-	35,000
	TAG011273	Atlantic Park Towers - HFIP (FAUFC)	-	-	-	2,133,500	-	2,133,500
	TAG011274	Honors College III - HFIP (FAUFC)	-	-	-	11,500	-	11,500
	TAG013494	Talon Hall - HFIP (FAUFC)	-	-	-	-	-	-
	TAG001370	Boca Rec - General Revenue	0.20	12,415	82,344	479,251	-	574,010
	TAG001366	Base Camp	-	-	120,594	80,565	-	201,159
	TAG001364	Boca Rec - Facilities	7.21	577,517	705,771	649,318	-	1,932,606
	TAG001415	Jupiter Campus Rec	1.25	122,817	86,574	128,766	-	338,157
	TAG001412	Boca University Center	8.98	641,160	494,926	1,247,321	-	2,383,407
	TAG005800	Davie University Center	-	-	7,650	20,000	-	27,650
	TAG001369	University Center - Auditorium	2.00	148,119	163,325	292,831	-	604,275
	TAG001362	Student Union - Reserve	-	-	-	205,054	-	205,054
	TAG001361	University Center - Box Office	-	-	-	29,740	-	29,740
	TAG006379	University Center - FSL Assessment	-	-	-	992	-	992
	TAG001411	Career Development Center	1.00	61,355	262,260	236,654	-	560,269
	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	29.00	3,792,542	402,559	458,249	-	4,653,350
	TAG001404	Health Promotion & Wellness	-	-	144,840	155,097	-	299,937
	TAG001400	Student Health Services - Broward	0.20	21,014	-	35,005	-	56,019
	TAG001401	Student Health Services - Jupiter	0.40	36,681	73,600	18,126	-	128,407
	TAG001403	Student Health Services	-	-	-	3,200,000	-	3,200,000
	TAG001399	Student Health Services-Administration	13.20	1,214,053	-	725,602	-	1,939,655

Florida Atlantic University
2026-27 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
	TAG001396	Student Health Services-Medical	11.90	1,480,633	545,200	924,662	-	2,950,495
	TAG007373	Auto-Enroll Insurance	-	-	-	2,500,000	-	2,500,000
	TAG001416	Student Wellness - Broward	0.25	37,517	101,028	60,951	-	199,496
	TAG004371	Housing Administration - Operations (new)	25.21	2,729,527	45,000	478,674	-	3,253,200
	TAG005326	Housing Administration Facilities	3.00	405,462	-	197,277	-	602,738
	TAG005327	Administration Special Projects - Technology	-	-	-	30,000	-	30,000
	TAG005328	Administration Special Projects - Residential Life	-	-	-	509,751	-	509,751
	TAG001392	Glades Park Tower - Debt Service	-	-	-	1,614,400	-	1,614,400
	TAG001391	Heritage Park Towers - Debt Service	-	-	-	721,961	-	721,961
	TAG001390	Indian River-Debt Service	-	-	-	1,489,250	-	1,489,250
	TAG001389	Innovation Village North-Operations	2.00	148,574	291,163	121,515	-	561,252
	TAG005316	Innovation Village North Facilities	6.00	412,332	-	932,985	-	1,345,318
	TAG005318	IVN Special Projects - Residential Life	-	-	-	37,767	-	37,767
	TAG001388	Parliament Hall - Operations	2.00	125,526	228,563	134,181	-	488,271
	TAG005299	Parliament Hall Facilities	3.00	206,629	-	947,348	-	1,153,978
	TAG005300	Parliament Special Projects - Technology	-	-	-	16,800	-	16,800
	TAG005301	Parliament Special Projects - Residential Life	-	-	-	39,534	-	39,534
	TAG001387	Apartments - Debt service	-	-	-	492,439	-	492,439
	TAG001386	Glades Park Tower - Operations	1.00	61,004	266,263	113,607	-	440,874
	TAG005331	Glades Park Tower Facilities	4.00	292,431	-	542,372	-	834,804
	TAG005333	GPT Special Projects - Residential Life	-	-	-	40,251	-	40,251
	TAG001385	Heritage Park Towers - Operating	2.00	123,839	281,565	115,488	-	520,892
	TAG005321	Heritage Park Towers Facilities	5.00	362,454	-	529,280	-	891,734
	TAG005323	HPT Special Projects - Residential Life	-	-	-	36,717	-	36,717
	TAG001383	Indian River Towers - Operations	2.00	148,574	282,583	160,928	-	592,084
	TAG005305	Indian River Towers Facilities	5.00	303,714	-	810,130	-	1,113,844
	TAG005307	IRT Special Projects - Residential Life	-	-	-	37,767	-	37,767
	TAG001382	Apartments - Operations	1.00	61,004	181,763	113,816	-	356,583
	TAG005336	UVA Facilities	5.00	310,711	-	1,018,826	-	1,329,536
	TAG005338	UVA Special Projects - Residential Life	-	-	-	35,265	-	35,265
	TAG001381	Innovation Village South-Operations	2.00	123,883	258,563	115,468	-	497,915
	TAG005311	Innovation Village South Facilities	5.00	337,615	-	748,763	-	1,086,378
	TAG005313	IVS Special Projects - Residential Life	-	-	-	36,717	-	36,717
	TAG008646	Atlantic Park Towers - Operations	2.00	123,839	247,113	146,609	-	517,561
	TAG009126	Atlantic Park Towers Facilities	5.00	334,575	-	516,216	-	850,791
	TAG009128	Atlantic Part Towers - APT Special Projects - Residential Life	-	-	-	37,767	-	37,767
	TAG008650	Honors College III - Operations	1.00	57,814	167,288	61,747	-	286,849
	TAG009131	Honors College III Facilities	1.00	53,382	-	454,265	-	507,647
	TAG009133	Honors College III- Special Projects - Resident Life	-	-	-	41,048	-	41,048
	TAG011265	Housing Administration - HFIP (FAUFC)	-	-	-	2,385,312	-	2,385,312
	TAG011270	Glades Park Tower - HFIP (FAUFC)	-	-	-	10,242,000	-	10,242,000
	TAG013112	Talon Hall - Operations	2.00	125,526	265,283	128,694	-	519,502
	TAG013113	Talon Hall -Facilities	6.00	360,483	-	850,867	-	1,211,350
	TAG013115	Talon Hall - Special Projects - Residential Life	-	-	-	38,961	-	38,961
	TAG001380	Honors College I - Debt Service	-	-	-	368,156	-	368,156
	TAG001378	Honors College I - Operations	3.00	197,584	35,663	64,457	-	297,704
	TAG011078	Honors College I - Facilities	-	-	-	263,064	-	263,064
	TAG001377	Honors College II - Debt Service	-	-	-	339,836	-	339,836
	TAG001376	Honors College II - Operations	2.00	165,283	35,663	56,889	-	257,834

Florida Atlantic University
2026-27 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
	TAG0011079	Honors College II - Facilities	-	-	-	264,269	-	264,269
	TAG001374	Student Affairs Honors	-	-	-	20,000	-	20,000
	TAG001358	Orientation	0.52	35,735	1,875	650,224	-	687,834
	TAG001354	Owl Parent Association	-	-	-	15,000	-	15,000
	TAG001783	Parent & Family Programs	-	-	-	134,928	-	134,928
	TAG003768	Public Service Programs	-	-	-	437,000	-	437,000
	TAG001356	Student Affairs - Dean of Students - Fines	-	-	-	15,000	-	15,000
	TAG003472	Student Involvement Revenue	-	-	-	13,745	-	13,745
	TAG001371	Student Affairs Administration - Shared Services	-	-	10,000	65,000	-	75,000
	TAG005525	Leadership Platform – Aux	-	-	-	112,280	-	112,280
	TAG005412	First Generation Student Success	3.00	239,448	43,200	123,647	-	406,295
VP for Student Affairs Auxiliary Total			174	15,992,776	5,832,216	50,220,439	-	72,045,430
Concession	TAG001283	Concession - Student Affairs	-	-	-	5,000	-	5,000
VP for Student Affairs Concession Total			-	-	-	5,000	-	5,000
Financial Aid	TAG003315	Certifying Veterans & Eligible Dependents	-	-	-	20,000	-	20,000
VP for Student Affairs Student Financial Aid Total			-	-	-	20,000	-	20,000
Student Govt.	TAG001291	Student Government - Revenue	-	-	-	486,381	-	486,381
	TAG001284	VP&A A&S Reserve	-	-	-	200,000	-	200,000
	TAG001285	Radio Station	-	-	9,600	5,250	-	14,850
	TAG001286	UWC - Owl TV	-	-	-	10,000	-	10,000
	TAG001230	Jupiter Burrow Student Union - SG Reserve	-	-	-	30,000	-	30,000
	TAG001290	Student Government - Homecoming	-	-	2,300	-	-	2,300
	TAG001289	Student Government - Program Board	-	-	-	1,883	-	1,883
	TAG001687	Davie Student Union - SG Reserve	-	-	-	70,000	-	70,000
	TAG001924	Campus Rec Jupiter - SG Reserve	-	-	-	40,000	-	40,000
	TAG001231	Boca Rec Fit Equip Replacement - SG Reserve	-	-	-	120,000	-	120,000
	TAG001288	UP Publication	-	-	-	10,000	-	10,000
	TAG000493	Jupiter - Burrow Activity Center	2.00	163,493	86,760	13,200	-	263,453
	TAG001347	Unallocated Student Activity Fees	-	-	-	1,605,000	-	1,605,000
	TAG001345	Student Government - Administration	-	-	-	32,400	-	32,400
	TAG001342	Global Programming Boca	-	-	13,725	60,100	-	73,825
	TAG010682	Global Programming RSO Support Boca	-	-	-	9,000	-	9,000
	TAG001341	Student Government - Aids/Peer Education	-	-	9,000	12,500	-	21,500
	TAG001339	Student Government - Contingency	-	-	-	64,024	-	64,024
	TAG008793	Jupiter Contingency	-	-	-	8,091	-	8,091
	TAG009718	SG Campus Initiatives and Project Boca	-	-	-	5,000	-	5,000
	TAG001336	Student Government - COSO	-	-	-	223,969	-	223,969
	TAG001334	Student Government - Governor - Projects	-	-	-	35,000	-	35,000
	TAG001333	Student Government - ICC Revenue - Broward	-	-	-	1,500	-	1,500
	TAG001332	Student Government - Night Owls	-	-	72,600	3,000	-	75,600
	TAG008794	Night Owls Jupiter	-	-	-	2,050	-	2,050
	TAG001330	Student Government - Stipends	-	-	142,265	400	-	142,665
	TAG001328	Campus Club Accounts - Jupiter	-	-	-	7,200	-	7,200
	TAG001326	Campus Inter-Club Council - Jupiter	-	-	-	20,000	-	20,000
	TAG001325	Campus Student Government Marketing - Jupiter	-	-	-	3,450	-	3,450
	TAG001324	COSO Administration	-	-	29,080	29,000	-	58,080
	TAG001322	Student Government - Governor Executive Projects Jupiter	-	-	-	29,575	-	29,575
	TAG001320	Student Government - House Projects	-	-	-	5,000	-	5,000
	TAG001315	Student Government - Banquet	-	-	-	16,258	-	16,258

Florida Atlantic University
2026-27 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
	TAG001313	Student Government - Campus Recreation Facility Ops	-	-	-	-	2,300,000	2,300,000
	TAG001488	Student Government - Conference Travel	-	-	-	30,000	-	30,000
	TAG001311	Student Government - Program Board - Jupiter	-	-	33,210	109,320	-	142,530
	TAG001489	Student Government - Program Board	-	-	104,330	462,080	-	566,410
	TAG001492	Director of Student Media	2.50	223,576	-	4,225	-	227,801
	TAG001493	SAI Events	-	-	14,400	39,375	-	53,775
	TAG001494	Graduate and Professional Clubs	-	-	-	25,000	-	25,000
	TAG001495	Graduate Student Association	-	-	35,160	150,000	-	185,160
	TAG001496	Homecoming	-	-	13,500	161,500	-	175,000
	TAG001499	Student Government - Lobby	-	-	-	25,000	-	25,000
	TAG001500	Office of Greek Life	4.00	334,482	27,045	19,750	-	381,277
	TAG001501	Student Accessibility Week	-	-	-	3,000	-	3,000
	TAG001502	President Executive Projects	-	-	-	40,000	-	40,000
	TAG001503	Radio Station	-	-	39,038	21,500	-	60,538
	TAG001504	Senate Contingency	-	-	-	40,000	-	40,000
	TAG001505	Student Government - Accounting & Budget Office	2.29	212,331	42,901	9,407	-	264,639
	TAG001506	Student Government - Elections	-	-	-	2,000	-	2,000
	TAG001507	Student Government - Judicial Branch	-	-	11,520	2,000	-	13,520
	TAG001508	Student Government - Television Station	-	-	30,638	27,850	-	58,488
	TAG001509	Student Government - Advisor Office	1.90	136,290	-	20,500	-	156,790
	TAG001309	Student Government - Operations - Davie	2.00	153,173	189,091	90,472	-	432,736
	TAG001510	Student Government - Operations	-	-	-	82,878	-	82,878
	TAG001511	Student Government - Senate	-	-	-	750	-	750
	TAG001513	Traditions Projects	-	-	-	40,000	-	40,000
	TAG001514	University Press Newspaper	-	-	29,925	12,000	-	41,925
	TAG001515	University Wide Stipends	-	-	84,360	12,560	-	96,920
	TAG001516	Military and Veterans Student Success Center	-	-	-	34,830	-	34,830
	TAG001517	Student Government - Vice President's Executive Project	-	-	-	9,750	-	9,750
	TAG001518	Weeks of Welcome	-	-	-	15,000	-	15,000
	TAG001298	Student Government - Student Accessibility Services Broward	-	-	-	2,000	-	2,000
	TAG001297	Student Government - Involvement and Leadership - Davie	1.00	64,477	14,260	8,515	-	87,252
	TAG001296	Student Government - Owl Production - Broward	-	-	46,575	88,500	-	135,075
	TAG001295	Student Government - Wellness Center - Broward	-	-	-	-	205,081	205,081
	TAG001294	Student Government - Student Life and Recreation - Jupiter	-	-	-	-	347,625	347,625
	TAG001293	Campus Initiatives and Projects Broward	-	-	-	16,654	-	16,654
	TAG001337	Student Government - House Contingency Broward	-	-	-	17,371	-	17,371
	TAG001329	Student Government - Stipends - Broward	-	-	87,000	453	-	87,453
	TAG001327	Campus Club Accounts - Broward	-	-	-	7,000	-	7,000
	TAG001321	Student Government - Governor Executive Projects Broward	-	-	-	16,000	-	16,000
	TAG001319	Student Government - House Projects - Jupiter	-	-	-	5,500	-	5,500
	TAG001310	Student Government - Student Volunteer Engagement - Jupiter	-	-	-	8,000	-	8,000
	TAG001343	Student Government - Administration - Broward	-	-	-	38,000	-	38,000
	TAG001344	Student Government - Administration - Jupiter	-	-	105,480	11,304	-	116,784
	TAG008795	Jupiter Multicultural Programming	-	-	-	15,250	-	15,250
	TAG001323	Student Involvement and Leadership Jupiter	1.00	66,345	-	15,550	-	81,895
	TAG001317	Sport Club Council	-	-	16,575	130,150	-	146,725
	TAG001316	Student Government - Student Affairs - Jupiter	-	-	-	8,400	-	8,400
	TAG001490	Student Government - Student Volunteer Engagement	-	-	19,338	12,000	-	31,338
	TAG001308	Broward Campus - Student Services	-	-	36,170	16,950	-	53,120

Florida Atlantic University
2026-27 Operating Budget Details By VP Area and College
Vice President for Student Affairs

Fund Type	SmartTag	Department Name	FTE	Salary & Benefit	OPS	Expense	Transfers Out	Total
	TAG001301	Student Government - Broward House Projects	-	-	-	5,100	-	5,100
	TAG001300	Student Government - Achievement Awards - Broward	-	-	-	6,250	-	6,250
	TAG003502	Student Government - Student Involvement	5.95	548,842	54,000	74,278	-	677,120
	TAG003543	Boca Raton Student Union	-	-	-	-	2,064,856	2,064,856
	TAG004958	Student Government - University Mascot	-	-	12,000	46,000	-	58,000
	TAG006850	Student Government Ride Share	-	-	-	100,000	-	100,000
	TAG008792	Harbor Branch Oceanographic Institute-HBOI	-	-	7,320	19,590	-	26,910
VP for Student Affairs Student Government Total			22.64	1,903,008	1,419,166	5,318,793	4,917,562	13,558,529
Sponsored	TAG010240	USDOE - King, Pamela (Bynes, Sherry) (Upward Bound)	2.41	185,292	-	-	-	185,292
	TAG010262	USDOE - King, Pamela (FAU Upward Bound) (Bynes, Sherry)	1.91	157,229	-	-	-	157,229
	TAG010360	USDOE - King, Pamela (Bynes, Sherry) (Math and Science Center)	1.93	157,093	-	-	-	157,093
	TAG010401	USDOE - Bynes, Sherry (Talent Search)	3.50	269,130	-	-	-	269,130
VP for Student Affairs Sponsored Total			9.75	768,743	-	-	-	768,743
Total Vice President for Student Affairs			319.75	28,824,200	7,757,700	59,020,844	4,917,562	100,520,306

Florida Atlantic University
2026-27 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	TAG000917	University Commitments	-	-	-	17,207,647	-	17,207,647
	TAG013998	University Commitments - One Time	-	-	-	6,500,000	-	6,500,000
	TAG000923	Performance Funding	-	-	-	5,092,203	-	5,092,203
	TAG010187	Shared Revenue	-	-	-	12,418,803	-	12,418,803
	TAG013131	OPS Affordable Care	-	-	-	300,000	-	300,000
	TAG000925	Risk Management Insurance	-	-	-	2,176,009	-	2,176,009
	TAG007208	Property Insurance	-	-	-	850,000	-	850,000
	TAG000930	Tuition Differential	-	-	-	7,000,000	-	7,000,000
	TAG001784	FAU/MPFL Fund	-	-	-	2,000,000	-	2,000,000
	TAG000049	STF Tuition & Fees Waivers	-	-	-	(8,763,876)	-	(8,763,876)
General Administrative Services E&G Total			-	-	-	44,780,786	-	44,780,786
Carryforward	TAG000595	CF-Risk Management Insurance	-	-	-	172,928	-	172,928
	TAG007466	CF - 7% Reserve	-	-	-	29,841,372	-	29,841,372
	TAG007476	CF - General Reserve	-	-	-	7,721,527	-	7,721,527
General Administrative Services Carryforward Total			-	-	-	37,735,827	-	37,735,827
Auxiliary	TAG000926	Clearwire Spectrum Holdings	-	-	-	-	3,300,000	3,300,000
	TAG000927	Auxiliary Budget Control	-	-	-	6,000,000	-	6,000,000
	TAG000398	Aux Admin - Special Projects	-	-	-	300,000	-	300,000
General Administrative Services Auxiliary Total			-	-	-	6,300,000	3,300,000	9,600,000
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	-	-	-	18,711	165,000	183,711
General Administrative Services Concession Total			-	-	-	18,711	165,000	183,711
Foundation	TAG000571	Foundation - Budget Control Account	-	-	-	17,000,000	-	17,000,000
General Administrative Services Foundation Total			-	-	-	17,000,000	-	17,000,000
Total General Administrative Services			-	-	-	109,835,324	3,465,000	113,300,324



Where Tomorrow Begins TM