

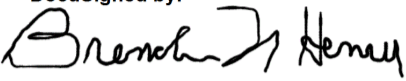


ACTIVITY AND SERVICE FEE BUDGET  
FISCAL YEAR 2023-2024


ADOPTED BY  
FLORIDA ATLANTIC UNIVERSITY  
STUDENT GOVERNMENT

### Approvals & Signatures

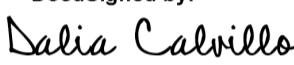
Brenda Nelson Henry  
Assistant Director  
Activity & Service, Accounting and Budget

DocuSigned by:  
  
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Pierce Kennamer  
Student Body President

DocuSigned by:  
  
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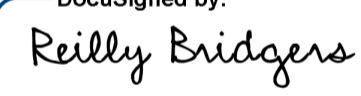
Dalia Cavillo  
Student Body Vice President  
UBAC Chair

DocuSigned by:  
  
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Dr. Larry Faerman  
Vice President  
Student Affairs

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Reilly Bridgers  
Student Body Chief Financial Officer

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Florida Atlantic University  
Student Government Budget  
Fiscal Year 2023-2024

<b>Student Government Budget</b>	
<b>Activity and Service Fee Operating Budget</b>	
<b>Revenue</b>	
Beginning Fund Balance	\$ 8,059,656
Projected Activity & Service Fee Revenue	Credit Hours
Summer	159,242
Fall	325,642
Spring	<u>306,678</u>
<b>Total Credit Hours</b>	<b><u>791,562</u></b>
Projected A & S Fee Revenue (Total Credit Hours @ 12.32/Credit Hour)	9,752,044
<b>Total Revenue</b>	<b><u>17,811,700</u></b>
<b>Expense</b>	
<b>S&amp;B, OPS, Expense</b>	
University Wide Expense	5,853,213
Boca Raton Campus Expense	865,759
Broward Campus Expense	199,416
Northern Campus Expense	<u>189,689</u>
<b>Total S&amp;B, OPS, Expense</b>	<b><u>7,108,077</u></b>
Overhead	199,026
Transfers Out	<u>4,096,862</u>
<b>Total Expense</b>	<b><u>11,403,965</u></b>
<b>Ending Fund Balance</b>	<b><u>6,407,735</u></b>
<hr/>	
<b>Student Government Auxiliary Revenue Budget</b>	
<b>Revenue</b>	
Beginning Fund Balance	239,458
Projected Revenue	31,180
Transfers In from A&S Operating	<u>2,500</u>
<b>Total Revenue</b>	<b><u>273,138</u></b>
<b>Expense</b>	
OPS, Expense	173,320
Overhead	4,853
Transfers Out	
<b>Total Expense</b>	<b><u>178,173</u></b>
<b>Ending Fund Balance</b>	<b><u>94,965</u></b>
<hr/>	
<b>Student Government Reserve Budget</b>	
<b>Revenue</b>	
Beginning Fund Balance	1,791,868
Projected Revenue	
Transfers In from A&S Operating	<u>161,781</u>
<b>Total Revenue</b>	<b><u>1,953,649</u></b>
<b>Expense</b>	
OPS, Expense	378,600
Overhead	10,601
Transfers Out	
<b>Total Expense</b>	<b><u>389,201</u></b>
<b>Ending Fund Balance</b>	<b><u>1,564,448</u></b>
<b>Student Government Ending Fund Balance</b>	<b><u>8,067,149</u></b>

Florida Atlantic University  
 Activity and Service Fee Budget  
 Annual Revenue Projected by Source  
 Fiscal Year 2023-2024

	Summer	Fall	Spring	Projected Credit Hours
Boca Campus	138,591	292,387	268,471	699,449
Broward Campus	16,188	25,271	27,175	68,634
Northern Campus	4,463	7,984	11,032	23,479
Sub-Total	159,242	325,642	306,678	791,562

	Summer	Fall	Spring	Projected Credit Hours
Boca Campus	17.5%	36.9%	33.9%	88.4%
Broward Campus	2%	3.2%	3.4%	8.7%
Northern Campus	0.6%	1%	1.4%	3%
Sub-Total	20.1%	41.1%	38.7%	100%

Florida Atlantic University  
University Wide Activity and Service Fee Accounts  
Budget Summary and Detail  
Fiscal Year 2023-2024

Smart Tag	Cost Center	Department	S/B*	OPS	EXP	Expense Sub-Total	Overhead	Rev/Res Transfers Out	Total Expense
TAG000493	CC0302	Jupiter Burrow Activity Center	142,950	71,616	11,550	226,116	6,331	1,000	233,447
TAG001294	CC0646	Jupiter Campus Recreation						345,778	345,778
TAG001295	CC0645	Broward Wellness Center						207,124	207,124
TAG001296	CC0644	Broward Program Board		39,710	80,590	120,300	3,368		123,668
TAG001297	CC0643	Student Involvement and Lead	66,250	11,500	11,515	89,265	2,499		91,764
TAG001309	CC0601	Davie Student Union Operation	134,639	174,832	94,072	403,543	11,299		414,842
TAG001311	CC0580	Jupiter Program Board		26,820	96,460	123,280	3,452		126,732
TAG001313	CC0577	Boca Campus Recreation						1,757,886	1,757,886
TAG001315	CC0574	SG Banquet			7,500	7,500	210		7,710
TAG001323	CC0812	Diversity Student Services Jupiter	57,968		10,650	68,618	1,921		70,540
TAG001347	CC0549	Unallocated			1,580,000	1,580,000	44,240	27,681	1,651,921
TAG001488	CC0579	SG Conference Travel			60,000	60,000	1,680		61,680
TAG001489	CC0580	Boca Raton Program Board		113,540	431,000	544,540	15,247		559,787
TAG001492	CC0583	Director of Student Media	230,187		5,722	235,909	6,605		242,515
TAG001493	CC0584	Diversity Award Training		17,280	33,375	50,655	1,418		52,073
TAG001494	CC0585	Graduate & Professional Student Orgs (GPSO)			40,000	40,000	1,120		41,120
TAG001495	CC0586	Graduate & Professional Student Assoc. (GPSA)		43,365	148,000	191,365	5,358		196,723
TAG001496	CC0587	Homecoming			140,000	140,000	3,920		143,920
TAG001498	CC0589	LGBTQA Resource Center	68,237		12,700	80,937	2,266		83,203
TAG001499	CC0590	SG Lobby			13,000	13,000	364		13,364
TAG001500	CC0591	Office of Greek Life	146,301	8,100	19,000	173,401	4,855		178,256
TAG001501	CC0592	Student Accessibility Week			2,000	2,000	56		2,056
TAG001502	CC0593	SG President Executive Project			40,000	40,000	1,120		41,120
TAG001503	CC0594	Owl Radio Station		48,720	28,000	76,720	2,148		78,868
TAG001504	CC0595	SG Senate Contingency			40,000	40,000	1,120		41,120
TAG001505	CC0596	A&S Accounting & Budget Office	186,248	35,330	8,912	230,490	6,454		236,944
TAG001506	CC0597	SG Elections		2,880	4,681	7,561	212		7,773
TAG001507	CC0598	SG Judicial Branch		8,280	1,210	9,490	266		9,756
TAG001508	CC0599	Owl TV Station		47,800	29,000	76,800	2,150		78,950
TAG001509	CC0600	SG Advisor Office	133,726	7,840	20,100	161,666	4,527		166,193
TAG001510	CC0601	SG Operations			80,000	80,000	2,240		82,240
TAG001511	CC0602	SG Senate			1,500	1,500	42		1,542
TAG001513	CC0604	Traditions Projects			45,000	45,000	1,260		46,260
TAG001514	CC0605	University Press Newspaper		47,088	12,500	59,588	1,668		61,256
TAG001515	CC0606	University Wide Stipends		75,512	12,560	88,072	2,466		90,538
TAG001516	CC0607	Military and Veterans Student Success Center			16,000	16,000	448		16,448
TAG001517	CC0608	SG VP Executive Projects			9,000	9,000	252		9,252
TAG001518	CC0609	Weeks of Welcome			10,800	10,800	302		11,102
TAG003502	CC1307	Student Activities And Involvement	430,313	43,200	74,084	547,597	15,333		562,930
TAG003543	CC1369	Boca Raton Student Union						1,754,893	1,754,893
TAG004958	CC1874	SG University Masco		10,400	56,000	66,400	1,859	2,500	70,759
TAG006850	CC2130	Student Government Ride Share			115,000	115,000	3,220		118,220
TAG008792	CC2346	Harbor Branch Oceanographic Institute-HBOI		3,600	17,500	21,100	591		21,691
			<b>1,596,819</b>	<b>837,413</b>	<b>3,418,981</b>	<b>5,853,213</b>	<b>163,890</b>	<b>4,096,862</b>	<b>10,113,965</b>

\* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG000493	CC0302	Jupiter Burrow Activity Center	University-Wide	Associate Director of Campus Life, Northern Campuses

**Labor Detail**

**Salaries & Benefits**

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Associate Director, Campus Life	992097	1	60,600	20,604		81,204	2,436	83,640
Coordinator, Campus Life	980044	1	42,000	15,582		57,582	1,727	59,309
<b>Total Salaries and Benefits</b>								<b>142,950</b>

**OPS Detail**

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Burrow Operations Manager (OM) - Fall/Spring		12.00	13	32	8		39,936		39,936
Burrow Operations Manager (OM) - Summer		12.00	10	12	4		5,760		5,760
Set Crew -Fall/Spring		12.00	10	30	3		10,800		10,800
Campus Life Student Assistant (CLSA) - Fall/Spring		12.00	15	30	2		10,800		10,800
Marketing Specialist		12.00	12	30	1		4,320		4,320
<b>Total OPS</b>									<b>71,616</b>

**Expense Detail**

Food Services									1,500
Programs and Services									6,850
Support Services									3,200
<b>Total Expense</b>									<b>11,550</b>

**Transfers Out**

Transfers Out to TAG001230									1,000
<b>Total Transfers Out</b>									<b>1,000</b>

Overhead 2.8%

<b>Total Overhead and Transfers Out</b>									<b>7,331</b>
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<b>Total Jupiter Burrow Activity Center</b>									<b>233,447</b>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001294	CC0646	Jupiter Campus Recreation	University-Wide	Associate Director, Accounting and Finance - Campus Rec

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Coodinator, Jupiter	1014550	1	43,000	14,620		57,620	1,729	59,349
Assistant Director, Outdoor Adventure	980103	0.25	11,750	3,995		15,745	472	16,217
Transfer out to TAG001415	0	1	-118,697			-118,697		-118,697
Associate Director Facilities Operations	980107	0.25	15,625	5,313		20,938	628	21,566
Associate Director , Programs and Wellness Initiative	979870	0.25	15,625	5,313		20,938	628	21,566
<b>Total Salaries and Benefits</b>								

Expense Detail

Food Services								-3,550
Food Services								3,550
Programs and Services								21,500
Programs and Services								-21,500
Support Services								-79,250
Support Services								79,250
Travel								750
Travel								-750
<b>Total Expense</b>								

Transfers Out

Transfers Out to TAG001415								325,778
Transfers Out to TAG001924								20,000
<b>Total Transfers Out</b>								<b>345,778</b>

Overhead 2.8%

<b>Total Overhead and Transfers Out</b>								<b>345,778</b>
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<b>Total Jupiter Campus Recreation</b>								<b>345,778</b>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001295	CC0645	Broward Wellness Center	University-Wide	Associate Director, Accounting and Finance - Campus Rec

**Labor Detail**

**Salaries & Benefits**

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Associate Director, Programs and Wellness Initiatives	979870	0.25	15,625	5,313		20,938	628	21,566
Assistant Director, Outdoor Adventures	980103	0.25	11,750	3,995		15,745	472	16,217
Transfer out to TAG001416	0	1	-59,349			-59,349		-59,349
Associate Director, Facilities Operations	980107	0.25	15,625	5,313		20,938	628	21,566
<b>Total Salaries and Benefits</b>								<u>21,566</u>

**Expense Detail**

Food Services								-750
Food Services								750
Programs and Services								6,750
Programs and Services								-6,750
Support Services								-28,890
Support Services								28,890
Travel								250
Travel								-250
<b>Total Expense</b>								<u>0</u>

**Transfers Out**

Transfers Out to TAG001416								197,124
Transfers Out to TAG001686								10,000
<b>Total Transfers Out</b>								<u>207,124</u>

Overhead 2.8%

<b>Total Overhead and Transfers Out</b>								<u>207,124</u>
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<b>Total Broward Wellness Center</b>								<u>207,124</u>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001296	CC0644	Broward Program Board	University-Wide	Program Board Director, Broward

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Broward Program Board Director		12.50	20	47	1		11,750		11,750
Broward Program Board Coordinator		12.00	20	47	2		22,560		22,560
Assistant Homecoming Director Broward		12.00	15	30	1		5,400		5,400
<b>Total OPS</b>									<b>39,710</b>

Expense Detail

Food Services									18,000
Programs and Services									55,000
Support Services									4,100
Travel									3,490
<b>Total Expense</b>									<b>80,590</b>
Overhead 2.8%									3,368
<b>Total Broward Program Board</b>									<b>123,668</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001297	CC0643	Student Involvement and Lead	University-Wide	Associate Director, Campus Life-Broward

**Labor Detail**

**Salaries & Benefits**

Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Assistant Director, Campus Life	1003186	1	48,000	16,320	64,320	1,930	66,250
<b>Total Salaries and Benefits</b>							<b>66,250</b>

**OPS Detail**

Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Lead & Serve Intern-Broward	12.50	20	46	1		11,500		11,500
<b>Total OPS</b>								<b>11,500</b>

**Expense Detail**

Food Services								2,900
Programs and Services								6,500
Support Services								915
Travel								1,200
<b>Total Expense</b>								<b>11,515</b>
Overhead 2.8%								2,499
<b>Total Student Involvement and Lead</b>								<b>91,764</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001309	CC0601	Davie Student Union Operation	University-Wide	Associate Director, Campus Life-Broward

**Labor Detail**

**Salaries & Benefits**

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Associate Director	1003598	1	55,550	18,887		74,437	2,233	76,670
Coordinator	980460	1	42,000	14,280		56,280	1,688	57,968
<b>Total Salaries and Benefits</b>								<b>134,639</b>

**OPS Detail**

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Operations Manager		12.00	20	49	11		129,360		129,360
Student Assistant		12.00	18	49	3		31,752		31,752
Marketing Intern		14.00	20	49	1		13,720		13,720
<b>Total OPS</b>									<b>174,832</b>

**Expense Detail**

Food Services									8,050
Programs and Services									20,100
Support Services									62,922
Travel									3,000
<b>Total Expense</b>									<b>94,072</b>
Overhead 2.8%									11,299
<b>Total Davie Student Union Operation</b>									<b>414,842</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001311	CC0580	Jupiter Program Board	University-Wide	Program Board Director, Jupiter

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Director		12.50	20	36	1		9,000		9,000
Assistant		12.00	15	33	2		11,880		11,880
Assistant Homecoming Director Jupiter		12.00	15	33	1		5,940		5,940
<b>Total OPS</b>									<b>26,820</b>

Expense Detail

Food Services									6,000
Programs and Services									85,000
Support Services									460
Travel									5,000
<b>Total Expense</b>									<b>96,460</b>

Overhead 2.8% 3,452

**Total Jupiter Program Board** **126,732**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001313	CC0577	Boca Campus Recreation	University-Wide	Associate Director, Accounting and Finance - Campus Rec

**Labor Detail**

**Salaries & Benefits**

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Campus Rec, Director	990331	1	95,000	32,300		127,300	3,819	131,119
Associate Director, Facilities Operations	980107	0.5	31,250	10,625		41,875	1,256	43,131
Assistant Director, Facilities	980416	1	54,000	18,360		72,360	2,171	74,531
Assistant Director, Business Operations and Admin	980326	0.5	24,250	8,245		32,495	975	33,470
Assistant Director, Fitness & Wellness	980352	1	48,000	16,320		64,320	1,930	66,250
Coordinator, Reservations & Operations	990401	1	42,000	14,280		56,280	1,688	57,968
Coordinator, Finance	979884	1	41,000	13,940		54,940	1,648	56,588
Coordinator, Fitness	990344	1	42,000	14,280		56,280	1,688	57,968
Coordinator, Intramural Sports	1014055	1	42,000	14,280		56,280	1,688	57,968
Associate Director, Programs and Wellness Initiatives	979870	0.5	31,250	10,625		41,875	1,256	43,131
Maintenance Specialist	1000029	1	42,867	18,004		60,871	1,826	62,697
Associate Director, Accounting and Finance	1012414	0.25	25,000	8,500		33,500	1,005	34,505
Transfer out to TAG001364		1	-719,327			-719,327		-719,327
<b>Total Salaries and Benefits</b>								

**Expense Detail**

Food Services								-1,400
Food Services								1,400
Programs and Services								-16,788
Programs and Services								16,788
Support Services								314,244
Support Services								-314,244
<b>Total Expense</b>								

**Transfers Out**

Transfers Out to TAG001364								1,654,786
Transfers Out to TAG001231								103,100
<b>Total Transfers Out</b>								<b>1,757,886</b>

Overhead 2.8%

<b>Total Overhead and Transfers Out</b>								<b>1,757,886</b>
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<b>Total Boca Campus Recreation</b>								<b>1,757,886</b>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001315	CC0574	SG Banquet	University-Wide	Associate Director, Student Activities and Involvement
Expense Detail				
Programs and Services				7,500
<b>Total Expense</b>				<u>7,500</u>
Overhead 2.8%				210
<b>Total SG Banquet</b>				<u>7,710</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001323	CC0812	Diversity Student Services Jupiter	University-Wide	Coordinator of Campus Life - Northern Campuses

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Diversity and Inclusion Coordinator - Jupiter	0	100	42,000	14,280		56,280	1,688	57,968
<b>Total Salaries and Benefits</b>								<b>57,968</b>

Expense Detail

Food Services								3,000
Programs and Services								7,000
Support Services								650
Travel								
<b>Total Expense</b>								<b>10,650</b>

Overhead 2.8% 1,921

**Total Diversity Student Services Jupiter** **70,540**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001347	CC0549	Unallocated	University-Wide	ASAB Assistant Director
<b>Expense Detail</b>				
Support Services				1,580,000
<b>Total Expense</b>				<u>1,580,000</u>
<b>Transfers Out</b>				
Transfers Out to TAG001284				27,681
<b>Total Transfers Out</b>				<u>27,681</u>
Overhead 2.8%				44,240
<b>Total Overhead and Transfers Out</b>				<u>71,921</u>
<b>Total Unallocated</b>				<u>1,651,921</u>



Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001488	CC0579	SG Conference Travel	University-Wide	ASAB Assistant Director
Expense Detail				
Programs and Services				60,000
<b>Total Expense</b>				<b>60,000</b>
Overhead 2.8%				1,680
<b>Total SG Conference Travel</b>				<b>61,680</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001489	CC0580	Boca Raton Program Board	University-Wide	Program Board Director, Boca

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Graduate Assistant		16.00	20	47	1		15,040		15,040
Associate Director		13.00	20	45	1		11,700		11,700
Chairs		12.00	20	44	6		63,360		63,360
Homecoming Chairs Boca		12.00	20	44	1		10,560		10,560
Director		14.00	20	46	1		12,880		12,880
<b>Total OPS</b>									<b>113,540</b>

Expense Detail

Food Services									20,000
Programs and Services									390,000
Support Services									11,000
Travel									10,000
<b>Total Expense</b>									<b>431,000</b>

Overhead 2.8% 15,247

**Total Boca Raton Program Board** **559,787**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001492	CC0583	Director of Student Media	University-Wide	Director, Student Media

**Labor Detail**  
**Salaries & Benefits**

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Student Media Advisor	991412	1	55,000	20,405		75,405	2,262	77,667
Assistant Director of Student Media	979646	1	47,380	17,578		64,958	1,949	66,907
Director of Student Media	980247	1	60,627	22,493		83,120	2,494	85,613
<b>Total Salaries and Benefits</b>								<b>230,187</b>

**Expense Detail**

Food Services								525
Programs and Services								1,000
Support Services								1,197
Travel								3,000
<b>Total Expense</b>								<b>5,722</b>

Overhead 2.8% 6,605

**Total Director of Student Media** **242,515**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001493	CC0584	Diversity Award Training	University-Wide	Associate Director, Center for IDEAS

OPS Detail

Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
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Multicultural Specialist Internship	12.00	20	12	6		17,280		17,280
<b>Total OPS</b>								<b>17,280</b>

Expense Detail

Food Services								3,750
Programs and Services								24,000
Support Services								2,625
Travel								3,000
<b>Total Expense</b>								<b>33,375</b>

Overhead 2.8%								1,418
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<b>Total Diversity Award Training</b>								<b>52,073</b>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001494	CC0585	Graduate & Professional Student Orgs (GPSO)	University-Wide	Director, GPSA
Expense Detail				
Programs and Services				40,000
<b>Total Expense</b>				<b>40,000</b>
Overhead 2.8%				1,120
<b>Total Graduate &amp; Professional Student Orgs (GPSO)</b>				<b>41,120</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001495	CC0586	Graduate & Professional Student Assoc. (GPSA)	University-Wide	Director, GPSA

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Associate Director Northern Campuses		12.50	15	33	1		6,188		6,188
Associate Director Broward Campuses		12.50	15	33	1		6,188		6,188
Program Coordinator Boca Raton Campus		12.50	20	33	1		8,250		8,250
Associate Director, GPSA		14.00	20	33	1		9,240		9,240
Director Boca Raton Campus		15.00	20	45	1		13,500		13,500
<b>Total OPS</b>									<b>43,365</b>

Expense Detail

Food Services									11,000
Programs and Services									30,000
Support Services									15,000
Travel									92,000
<b>Total Expense</b>									<b>148,000</b>

Overhead 2.8% 5,358

**Total Graduate & Professional Student Assoc. (GPSA)** **196,723**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001496	CC0587	Homecoming	University-Wide	Director of Homecoming
<b>Expense Detail</b>				
		Food Services		5,000
		Programs and Services		133,500
		Support Services		1,500
		<b>Total Expense</b>		<b>140,000</b>
		Overhead 2.8%		3,920
		<b>Total Homecoming</b>		<b>143,920</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001498	CC0589	LGBTQA Resource Center	University-Wide	Assistant Director, Diversity & Multicultural Affairs

Labor Detail  
Salaries & Benefits

Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Assitant Director	1000032	1	49,440	16,810	66,250	1,987	68,237
<b>Total Salaries and Benefits</b>							<b>68,237</b>

Expense Detail

Food Services	2,000
Programs and Services	7,500
Support Services	2,200
Travel	1,000
<b>Total Expense</b>	<b>12,700</b>

Overhead 2.8% 2,266

**Total LGBTQA Resource Center 83,203**



Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001499	CC0590	SG Lobby	University-Wide	Director of Governmental Relations
Expense Detail				
Travel				13,000
<b>Total Expense</b>				<b>13,000</b>
Overhead 2.8%				364
<b>Total SG Lobby</b>				<b>13,364</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001500	CC0591	Office of Greek Life	University-Wide	Associate Director, Fraternity & Sorority Life

**Labor Detail**  
**Salaries & Benefits**

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Assistant Director, Fraternity & Sorority Life	980263	1	48,000	16,320		64,320	1,930	66,250
Associate Director, Fraternity & Sorority Life	992034	1	58,000	19,720		77,720	2,332	80,052
<b>Total Salaries and Benefits</b>								<b>146,301</b>

**OPS Detail**

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Fraternity & Sorority Life Communications Intern		12.00	15	45	1		8,100		8,100
<b>Total OPS</b>									<b>8,100</b>

**Expense Detail**

Food Services									4,000
Programs and Services									7,500
Support Services									3,500
Travel									4,000
<b>Total Expense</b>									<b>19,000</b>
Overhead 2.8%									4,855
<b>Total Office of Greek Life</b>									<b>178,256</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001501	CC0592	Student Accessibility Week	University-Wide	Associate Director, Student Accessibility Services
<b>Expense Detail</b>				
Programs and Services				2,000
Support Services				
<b>Total Expense</b>				<u>2,000</u>
Overhead 2.8%				56
<b>Total Student Accessibility Week</b>				<u>2,056</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001502	CC0593	SG President Executive Project	University-Wide	Student Body President
<b>Expense Detail</b>				
		Food Services		6,000
		Programs and Services		25,500
		Support Services		2,000
		Travel		6,500
		<b>Total Expense</b>		<b>40,000</b>
		Overhead 2.8%		1,120
		<b>Total SG President Executive Project</b>		<b>41,120</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001503	CC0594	Owl Radio Station	University-Wide	Station Manager, Owl Radio

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Station Manager		12.50	20	48	1		12,000		12,000
Program Director		12.00	15	44	1		7,920		7,920
Promotions Director		12.00	15	32	1		5,760		5,760
Production Director		12.00	15	32	1		5,760		5,760
Sports Director		12.00	15	32	1		5,760		5,760
Business Manager		12.00	15	32	1		5,760		5,760
Engineer		12.00	15	32	1		5,760		5,760
<b>Total OPS</b>									<b>48,720</b>

Expense Detail

Food Services									1,500
Programs and Services									14,000
Support Services									7,000
Travel									5,500
<b>Total Expense</b>									<b>28,000</b>
Overhead 2.8%									2,148
<b>Total Owl Radio Station</b>									<b>78,868</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001504	CC0595	SG Senate Contingency	University-Wide	Student Body Vice President
Expense Detail				
Programs and Services				40,000
<b>Total Expense</b>				<b>40,000</b>
Overhead 2.8%				1,120
<b>Total SG Senate Contingency</b>				<b>41,120</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001505	CC0596	A&S Accounting & Budget Office	University-Wide	ASAB Assistant Director

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Assistant Director	979880	0.85	66,950	22,763		89,713	2,691	92,404
Coordinator	990943	1	45,493	15,468		60,961	1,829	62,789
Coordinator	1000014	0.5	21,991	8,159		30,150	904	31,054
<b>Total Salaries and Benefits</b>								<b>186,248</b>

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Assistant		12.00	20	44	2		21,120		21,120
OPS Worker/Intern	1	15.00	20	44	1		13,200	1,010	14,210
<b>Total OPS</b>									<b>35,330</b>

Expense Detail

Support Services									8,612
Travel									300
<b>Total Expense</b>									<b>8,912</b>

Overhead 2.8% 6,454

**Total A&S Accounting & Budget Office** **236,944**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001506	CC0597	SG Elections	University-Wide	Supervisor of Elections

OPS Detail

Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
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Supervisor of Elections	12.00	12	20	1		2,880		2,880
<b>Total OPS</b>								<b>2,880</b>

Expense Detail

Food Services								1,000
Programs and Services								3,500
Support Services								181
<b>Total Expense</b>								<b>4,681</b>

Overhead 2.8%								212
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<b>Total SG Elections</b>								<b>7,773</b>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001507	CC0598	SG Judicial Branch	University-Wide	Chief Justice

OPS Detail

Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
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Chief Justice	12.00	15	46	1		8,280		8,280
<b>Total OPS</b>								<b>8,280</b>

Expense Detail

Food Services								210
Programs and Services								1,000
Support Services								
Travel								
<b>Total Expense</b>								<b>1,210</b>

Overhead 2.8% 266

**Total SG Judicial Branch** **9,756**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001508	CC0599	Owl TV Station	University-Wide	Station Manager, Owl TV

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Station Manager		12.50	20	40	1		10,000		10,000
Engineer		12.00	15	30	1		5,400		5,400
Marketing Director		12.00	15	30	1		5,400		5,400
Production Coordinators		12.00	15	30	5		27,000		27,000
<b>Total OPS</b>									<b>47,800</b>

Expense Detail

Food Services									1,000
Programs and Services									18,000
Support Services									5,000
Travel									5,000
<b>Total Expense</b>									<b>29,000</b>

Overhead 2.8% 2,150

**Total Owl TV Station** **78,950**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001509	CC0600	SG Advisor Office	University-Wide	Associate Director, Student Activities and Involvement

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Associate Director, Student Activities and Involvement	979963	1	57,680	19,611		77,291	2,319	79,610
Office Manager	1000015	1	37,000	15,540		52,540	1,576	54,116
<b>Total Salaries and Benefits</b>								<b>133,726</b>

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Graduate Assistant		14.00	14	40	1		7,840		7,840
<b>Total OPS</b>									<b>7,840</b>

Expense Detail

Food Services									5,000
Programs and Services									5,000
Support Services									6,500
Travel									3,600
<b>Total Expense</b>									<b>20,100</b>
Overhead 2.8%									4,527
<b>Total SG Advisor Office</b>									<b>166,193</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001510	CC0601	SG Operations	University-Wide	Student Government Chief Financial Officer
Expense Detail				
Programs and Services				80,000
<b>Total Expense</b>				<b>80,000</b>
Overhead 2.8%				2,240
<b>Total SG Operations</b>				<b>82,240</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001511	CC0602	SG Senate	University-Wide	Student Body Vice President
Expense Detail				
Programs and Services				1,500
<b>Total Expense</b>				<b>1,500</b>
Overhead 2.8%				42
<b>Total SG Senate</b>				<b>1,542</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001513	CC0604	Traditions Projects	University-Wide	Assistant Director, Student Activities and Involvement - Programming
Expense Detail				
Programs and Services				45,000
<b>Total Expense</b>				<b>45,000</b>
Overhead 2.8%				1,260
<b>Total Traditions Projects</b>				<b>46,260</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001514	CC0605	University Press Newspaper	University-Wide	Editor in Chief, University Press

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Entertainment Editor		12.00	10	30	1		3,600		3,600
Editor in Chief		12.00	20	48	1		11,520		11,520
Managing Editor		12.00	18	48	1		10,368		10,368
Copy Desk Chief		12.00	10	30	1		3,600		3,600
Sports Editor		12.00	10	30	1		3,600		3,600
News Editor		12.00	10	30	1		3,600		3,600
Features Editor		12.00	10	30	1		3,600		3,600
Photo Director		12.00	10	30	1		3,600		3,600
Business Manager		12.00	10	30	1		3,600		3,600
<b>Total OPS</b>									<b>47,088</b>

Expense Detail

Food Services									500
Programs and Services									2,000
Support Services									4,000
Travel									6,000
<b>Total Expense</b>									<b>12,500</b>
Overhead 2.8%									1,668
<b>Total University Press Newspaper</b>									<b>61,256</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001515	CC0606	University Wide Stipends	University-Wide	Assistant Vice President for Student Affairs

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Body President		13.50	20	50	1		13,500		13,500
Student Body Vice President		12.50	20	50	1		12,500		12,500
Chief of Staff		12.00	18	43	1		9,288		9,288
Vice President's Executive Assistant		12.00	10	43	1		5,160		5,160
Marketing Director		12.00	18	43	1		9,288		9,288
Director of Governmental Relations		12.00	18	43	1		9,288		9,288
Chief Financial Officer		12.00	18	43	1		9,288		9,288
Homecoming Director		12.00	20	30	1		7,200		7,200
<b>Total OPS</b>									<b>75,512</b>

Expense Detail

Support Services									12,560
<b>Total Expense</b>									<b>12,560</b>

Overhead 2.8%									2,466
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<b>Total University Wide Stipends</b>									<b>90,538</b>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001516	CC0607	Military and Veterans Student Success Center	University-Wide	Director, Military and Veteran Affairs
<b>Expense Detail</b>				
		Food Services		3,000
		Programs and Services		4,000
		Support Services		7,000
		Travel		2,000
		<b>Total Expense</b>		<b>16,000</b>
		Overhead 2.8%		448
		<b>Total Military and Veterans Student Success Center</b>		<b>16,448</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001517	CC0608	SG VP Executive Projects	University-Wide	Student Body Vice President
<b>Expense Detail</b>				
Programs and Services				8,250
Travel				750
<b>Total Expense</b>				<u>9,000</u>
Overhead 2.8%				252
<b>Total SG VP Executive Projects</b>				<u>9,252</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001518	CC0609	Weeks of Welcome	University-Wide	Assistant Director, Student Activities and Involvement - Programming
Expense Detail				
Programs and Services				10,800
<b>Total Expense</b>				<u>10,800</u>
Overhead 2.8%				302
<b>Total Weeks of Welcome</b>				<u>11,102</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG003502	CC1307	Student Activities And Involvement	University-Wide	Assistant Vice President for Student Affairs

**Labor Detail**

**Salaries & Benefits**

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Director Student Activities & Involvement	991618	1	78,000	26,520		104,520	3,136	107,656
Assistant Director for Student Activities & Involvement	981179	1	48,000	17,808		65,808	1,974	67,782
Assistant Vice President, Student Engagement	979657	0.25	28,750	10,666		39,416	1,182	40,599
Associate Director, Student Activities and Involvement	990359	1	59,740	22,164		81,904	2,457	84,361
Assistant Director, Programs and Traditions	990581	1	50,000	18,550		68,550	2,057	70,607
SAI Coordinator	979645	1	42,000	15,582		57,582	1,727	59,309
<b>Total Salaries and Benefits</b>								<b>430,313</b>

**OPS Detail**

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Manager		12.00	20	36	1		8,640		8,640
Student Assistant		12.00	20	36	4		34,560		34,560
<b>Total OPS</b>									<b>43,200</b>

**Expense Detail**

Food Services									1,000
Programs and Services									21,000
Support Services									50,084
Travel									2,000
<b>Total Expense</b>									<b>74,084</b>
Overhead 2.8%									15,333
<b>Total Student Activities And Involvement</b>									<b>562,930</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG003543	CC1369	Boca Raton Student Union	University-Wide	Director, Boca Student Union						
<b>Labor Detail</b>										
<b>Salaries &amp; Benefits</b>										
			<b>Position</b>	<b>FTE</b>	<b>Base Salary</b>	<b>Benefits</b>		<b>Sub-total</b>	<b>Possible Merit or Bonus including Benefits @ 3%</b>	<b>Total</b>
			Associate Director, Student Union	1	65,000	22,100		87,100	2,613	89,713
			Coordinator, Event Planning	1	40,000	13,600		53,600	1,608	55,208
			Associate Director of Programs and Traditions	0						
			Coordinator, Event Planning	1	40,000	13,600		53,600	1,608	55,208
			Custodial Supervisor	1	33,408	14,031		47,439	1,423	48,863
			Custodian	1	26,079	10,953		37,032	1,111	38,143
			Custodian	1	27,645	11,611		39,256	1,178	40,434
			Custodian	1	26,079	10,953		37,032	1,111	38,143
			Custodian	1	26,079	10,953		37,032	1,111	38,143
			Facilities Supervisor	1	50,450	17,153		67,603	2,028	69,631
			Transfer to TAG001412	1	-473,486			-473,486		-473,486
			<b>Total Salaries and Benefits</b>							
<b>Expense Detail</b>										
			Food Services							19,000
			Programs and Services							30,000
			Support Services							727,799
			Support Services							-794,037
			Travel							17,238
			<b>Total Expense</b>							
<b>Transfers Out</b>										
			Transfers Out to TAG001362							88,000
			Transfers Out to TAG001412							1,666,893
			<b>Total Transfers Out</b>							<b>1,754,893</b>
			Overhead 2.8%							
			<b>Total Overhead and Transfers Out</b>							<b>1,754,893</b>
			<b>Total Boca Raton Student Union</b>							<b>1,754,893</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG004958	CC1874	SG University Masco	University-Wide	Mascot Manager

OPS Detail

Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
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Mascot Manager	13.00	10	40	2		10,400		10,400
<b>Total OPS</b>								<b>10,400</b>

Expense Detail

Programs and Services								55,000
Support Services								1,000
<b>Total Expense</b>								<b>56,000</b>

Transfers Out

Transfers Out to TAG005101								2,500
<b>Total Transfers Out</b>								<b>2,500</b>

Overhead 2.8%								1,859
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<b>Total Overhead and Transfers Out</b>								<b>4,359</b>
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<b>Total SG University Masco</b>								<b>70,759</b>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG006850	CC2130	Student Government Ride Share	University-Wide	Student Government Chief Financial Officer
Expense Detail				
Programs and Services				115,000
<b>Total Expense</b>				<b>115,000</b>
Overhead 2.8%				3,220
<b>Total Student Government Ride Share</b>				<b>118,220</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008792	CC2346	Harbor Branch Oceanographic Institute-HBOI	University-Wide	SG Coordinator, HBOI

OPS Detail

Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
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HBOI Campus Coordinator	12.00	10	30	1		3,600		3,600
<b>Total OPS</b>								<b>3,600</b>

Expense Detail

Food Services								1,000
Programs and Services								15,450
Support Services								50
Travel								1,000
<b>Total Expense</b>								<b>17,500</b>

Overhead 2.8%								591
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<b>Total Harbor Branch Oceanographic Institute-HBOI</b>								<b>21,691</b>
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Florida Atlantic University  
Boca Raton Activity and Service Fee Accounts  
Budget Summary and Detail  
Fiscal Year 2023-2024

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001317	CC0813	Sport Club Council		5,270	127,071	132,341	3,706	136,047
TAG001320	CC0570	SG Boca Raton House Projects			7,000	7,000	196	7,196
TAG001324	CC0567	SG COSO Admin - Boca		25,800	29,900	55,700	1,560	57,260
TAG001330	CC0563	SG Stipends Boca		130,146	1,500	131,646	3,686	135,332
TAG001331	CC0811	SG Student Accessibility Services			8,000	8,000	224	8,224
TAG001332	CC0561	SG Night Owls		73,680	23,000	96,680	2,707	99,387
TAG001334	CC0559	SG Governor Projects			25,000	25,000	700	25,700
TAG001336	CC0557	SG COSO - Boca			149,202	149,202	4,178	153,380
TAG001339	CC0556	SG Contingency Boca			54,769	54,769	1,534	56,302
TAG001341	CC0554	SG Peer Education Team		7,200	18,000	25,200	706	25,906
TAG001342	CC0553	Multicultural Programming		22,800	72,000	94,800	2,654	97,454
TAG001345	CC0552	SG Administration Boca			13,000	13,000	364	13,364
TAG001490	CC0815	S.A.V.I. Boca		16,920	20,500	37,420	1,048	38,468
TAG009718	CC0556	Campus Initiatives and Project Boca			35,000	35,000	980	35,980
				<b>281,816</b>	<b>583,943</b>	<b>865,759</b>	<b>24,241</b>	<b>890,000</b>

\* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001317	CC0813	Sport Club Council	Boca	Assistant Director of Sport Programs

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Sport Club Council Chair		11.00	10	13	1		1,430		1,430
Sport Club Council Chair		12.00	10	32	1		3,840		3,840
<b>Total OPS</b>									<b>5,270</b>

Expense Detail

Food Services									
Programs and Services									69,811
Support Services									700
Travel									56,560
<b>Total Expense</b>									<b>127,071</b>

Overhead 2.8% 3,706

**Total Sport Club Council** **136,047**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001320	CC0570	SG Boca Raton House Projects	Boca	House Speaker Boca
<b>Expense Detail</b>				
		Food Services		2,500
		Programs and Services		2,500
		Support Services		2,000
		<b>Total Expense</b>		<b>7,000</b>
		Overhead 2.8%		196
		<b>Total SG Boca Raton House Projects</b>		<b>7,196</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001324	CC0567	SG COSO Admin - Boca	Boca	Director, COSO Boca

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
COSO Associate Director		12.00	20	43	1		10,320		10,320
COSO Assistant Director		12.00	15	43	2		15,480		15,480
<b>Total OPS</b>									<b>25,800</b>

Expense Detail

Food Services									6,000
Programs and Services									11,900
Support Services									12,000
<b>Total Expense</b>									<b>29,900</b>
Overhead 2.8%									1,560
<b>Total SG COSO Admin - Boca</b>									<b>57,260</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001330	CC0563	SG Stipends Boca	Boca	Associate Director, Student Activities and Involvement

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Chairs for Boca Raton House Standing Committees		12.00	10	39	3		14,040		14,040
Chief of Staff		12.00	18	41	1		8,856		8,856
COSO, Boca Raton Director		12.50	20	45	1		11,250		11,250
Governor, Boca Raton		12.50	20	48	1		12,000		12,000
House Speaker Pro-tempore		12.00	15	41	1		7,380		7,380
Marketing, Boca Raton Director		12.00	18	45	1		9,720		9,720
Multicultural Programming, Boca Raton Director		12.00	20	45	1		10,800		10,800
Night Owls, Boca Raton Director		12.50	20	45	1		11,250		11,250
Psycho Educational Team, Boca Raton Director		12.00	20	45	1		10,800		10,800
Parliamentarian, Boca Raton House		12.00	12	40	1		5,760		5,760
Secretary, Boca Raton House		12.00	13	40	1		6,240		6,240
Speaker of the House, Boca Raton House		12.50	20	45	1		11,250		11,250
Treasurer, Boca Raton		12.00	20	45	1		10,800		10,800
<b>Total OPS</b>									<b>130,146</b>

Expense Detail

Support Services									1,500
<b>Total Expense</b>									<b>1,500</b>
Overhead 2.8%									3,686
<b>Total SG Stipends Boca</b>									<b>135,332</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001331	CC0811	SG Student Accessibility Services	Boca	Director, Student Accessibility Services
<b>Expense Detail</b>				
Programs and Services				2,800
Support Services				5,200
<b>Total Expense</b>				<u><b>8,000</b></u>
Overhead 2.8%				224
<b>Total SG Student Accessibility Services</b>				<u><b>8,224</b></u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001332	CC0561	SG Night Owls	Boca	Director, Night Owls Boca

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Night Owl Driver		12.25	16	37	6		43,512		43,512
Night Owl Driver (Late Nights)		12.50	16	37	3		22,200		22,200
Night Owls Associate Director		12.00	18	41	1		8,856		8,856
<b>Total OPS</b>									<b>73,680</b>

Expense Detail

Programs and Services									1,500
Support Services									21,500
Travel									
<b>Total Expense</b>									<b>23,000</b>
Overhead 2.8%									2,707
<b>Total SG Night Owls</b>									<b>99,387</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001334	CC0559	SG Governor Projects	Boca	Governor Boca
<b>Expense Detail</b>				
		Food Services		5,000
		Programs and Services		17,000
		Support Services		2,000
		Travel		1,000
		<b>Total Expense</b>		<b>25,000</b>
		Overhead 2.8%		700
		<b>Total SG Governor Projects</b>		<b>25,700</b>



Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001336	CC0557	SG COSO - Boca	Boca	Director, COSO Boca
Expense Detail				
Programs and Services				149,202
<b>Total Expense</b>				<u>149,202</u>
Overhead 2.8%				4,178
<b>Total SG COSO - Boca</b>				<u>153,380</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001339	CC0556	SG Contingency Boca	Boca	House Speaker Boca
Expense Detail				
Food Services				
Programs and Services				54,769
<b>Total Expense</b>				<u>54,769</u>
Overhead 2.8%				1,534
<b>Total SG Contingency Boca</b>				<u>56,302</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001341	CC0554	SG Peer Education Team	Boca	Director, PET

OPS Detail

Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
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Associate Director	12.00	15	40	1		7,200		7,200
<b>Total OPS</b>								<b>7,200</b>

Expense Detail

Food Services								3,000
Programs and Services								14,500
Support Services								500
<b>Total Expense</b>								<b>18,000</b>

Overhead 2.8%								706
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<b>Total SG Peer Education Team</b>								<b>25,906</b>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001342	CC0553	Multicultural Programming	Boca	Director, Multicultural Programming -Boca

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Associate Director		12.00	20	41	1		9,840		9,840
Programming Coordinator		12.00	15	40	1		7,200		7,200
Marketing Director		12.00	12	40	1		5,760		5,760
<b>Total OPS</b>									<b>22,800</b>

Expense Detail

Food Services									20,000
Programs and Services									50,000
Support Services									1,000
Travel									1,000
<b>Total Expense</b>									<b>72,000</b>
Overhead 2.8%									2,654
<b>Total Multicultural Programming</b>									<b>97,454</b>

**Rider:** BRHB 2022-51 TAG010682 Multicultural RSO Support was created and will be funded with \$20,000 of programs and services from TAG001342 plus \$560 in overhead. The account manager will be the Director of Boca Raton Multicultural Programming. No expenditures may be made from TAG010682 without the RSO request in writig and an approval from of that request from the MP Executive Team.

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001345	CC0552	SG Administration Boca	Boca	Governor Boca
<b>Expense Detail</b>				
Food Services				
Programs and Services				11,000
Support Services				2,000
<b>Total Expense</b>				<u>13,000</u>
Overhead 2.8%				364
<b>Total SG Administration Boca</b>				<u>13,364</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001490	CC0815	S.A.V.I. Boca	Boca	Director, SAVI Boca

**Labor Detail**  
Salaries & Benefits

Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Assistant Director	979645	0					

Assistant Director  
**Total Salaries and Benefits**

**OPS Detail**

Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Director	12.00	18	45	1		9,720		9,720
Associate Director	12.00	15	40	1		7,200		7,200
<b>Total OPS</b>								<b>16,920</b>

**Expense Detail**

Food Services								4,000
Programs and Services								14,000
Support Services								1,000
Travel								1,500
<b>Total Expense</b>								<b>20,500</b>

Overhead 2.8% 1,048

**Total S.A.V.I. Boca** **38,468**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG009718	CC0556	Campus Initiatives and Project Boca	Boca	Boca Treasurer
Expense Detail				
Support Services				35,000
<b>Total Expense</b>				<b>35,000</b>
Overhead 2.8%				980
<b>Total Campus Initiatives and Project Boca</b>				<b>35,980</b>

**Rider:** BRHB 2022-51 \$30,000 is purposed for the Boca Campus Free Beach Parking Program; this rider shall expire 1/1/24

Florida Atlantic University  
Broward Activity and Service Fee Accounts  
Budget Summary and Detail  
Fiscal Year 2023-2024

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001298	CC0642	SG Disability Services - Broward			1,600	1,600	45	1,645
TAG001299	CC0641	S.A.V.I. Broward			6,400	6,400	179	6,579
TAG001300	CC0823	SG Achievement Awards Broward			5,600	5,600	157	5,757
TAG001301	CC0822	SG Broward House Projects			10,350	10,350	290	10,640
TAG001307	CC0817	SG Cultural Awareness Broward		6,563	6,644	13,207	370	13,576
TAG001308	CC0816	Broward Campus Student Services			1,700	1,700	48	1,748
TAG001321	CC0799	SG Governor Executive Projects Broward			11,700	11,700	328	12,028
TAG001327	CC0798	SG COSO - Broward			13,001	13,001	364	13,365
TAG001329	CC0797	SG Stipends Broward		100,970	750	101,720	2,848	104,568
TAG001333	CC0560	SG COSO Admin - Broward			2,300	2,300	64	2,364
TAG001337	CC0795	SG House Contingency Broward			3,159	3,159	88	3,247
TAG001343	CC0804	SG Administration Broward			28,680	28,680	803	29,483
				<b>107,533</b>	<b>91,884</b>	<b>199,416</b>	<b>5,584</b>	<b>205,000</b>

\* Salaries and Benefits include possible merit/state increases



Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001298	CC0642	SG Disability Services - Broward	Broward	Assistant Director, Student Accessibility Services
<b>Expense Detail</b>				
Programs and Services				800
Support Services				800
<b>Total Expense</b>				<u>1,600</u>
Overhead 2.8%				45
<b>Total SG Disability Services - Broward</b>				<u>1,645</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001299	CC0641	S.A.V.I. Broward	Broward	Director, SAVI Broward
<b>Expense Detail</b>				
				2,200
				2,800
				900
				500
				<u>6,400</u>
				179
				<u>6,579</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001300	CC0823	SG Achievement Awards Broward	Broward	Director of Campus Life - Broward Campuses
<b>Expense Detail</b>				
		Food Services		3,100
		Programs and Services		2,500
		<b>Total Expense</b>		<u>5,600</u>
		Overhead 2.8%		157
		<b>Total SG Achievement Awards Broward</b>		<u>5,757</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001301	CC0822	SG Broward House Projects	Broward	House Speaker Broward
<b>Expense Detail</b>				
		Food Services		650
		Programs and Services		2,000
		Support Services		6,500
		Travel		1,200
		<b>Total Expense</b>		<b>10,350</b>
		Overhead 2.8%		290
		<b>Total SG Broward House Projects</b>		<b>10,640</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001307	CC0817	SG Cultural Awareness Broward	Broward	Assistant Director, Campus Life - Broward

OPS Detail

Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
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Center for IDEAs Intern-Broward	12.50	15	35	1		6,563		6,563
<b>Total OPS</b>								<b>6,563</b>

Expense Detail

Food Services								2,700
Programs and Services								3,794
Support Services								150
<b>Total Expense</b>								<b>6,644</b>

Overhead 2.8%								370
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<b>Total SG Cultural Awareness Broward</b>								<b>13,576</b>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001308	CC0816	Broward Campus Student Services	Broward	Director of Campus Life - Broward Campuses
<b>Expense Detail</b>				
		Food Services		450
		Programs and Services		600
		Support Services		550
		Travel		100
		<b>Total Expense</b>		<b>1,700</b>
		Overhead 2.8%		48
		<b>Total Broward Campus Student Services</b>		<b>1,748</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001321	CC0799	SG Governor Executive Projects Broward	Broward	Governor Broward
<b>Expense Detail</b>				
		Food Services		4,200
		Programs and Services		6,000
		Support Services		1,500
		<b>Total Expense</b>		<b>11,700</b>
		Overhead 2.8%		328
		<b>Total SG Governor Executive Projects Broward</b>		<b>12,028</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001327	CC0798	SG COSO - Broward	Broward	Director, COSO Broward
Expense Detail				
Programs and Services				13,001
<b>Total Expense</b>				<b>13,001</b>
Overhead 2.8%				364
<b>Total SG COSO - Broward</b>				<b>13,365</b>



Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001329	CC0797	SG Stipends Broward	Broward	Director of Campus Life - Broward Campuses

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Governor		14.50	20	49	1		14,210		14,210
House Speaker		14.50	20	46	1		13,340		13,340
Treasurer		13.00	20	46	1		11,960		11,960
Chief of Staff		13.00	20	46	1		11,960		11,960
Marketing Director		12.50	20	46	1		11,500		11,500
SAVI Director		12.50	20	46	1		11,500		11,500
COSO Director		12.50	20	46	1		11,500		11,500
SAVI Coordinator		12.00	20	44	1		10,560		10,560
Pro Tempore		12.00	10	37	1		4,440		4,440
<b>Total OPS</b>									<b>100,970</b>

Expense Detail

Support Services									750
<b>Total Expense</b>									<b>750</b>

Overhead 2.8% 2,848

**Total SG Stipends Broward** **104,568**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001333	CC0560	SG COSO Admin - Broward	Broward	Director, COSO Broward
<b>Expense Detail</b>				
		Food Services		450
		Programs and Services		1,050
		Support Services		600
		Travel		200
		<b>Total Expense</b>		<u>2,300</u>
		Overhead 2.8%		64
		<b>Total SG COSO Admin - Broward</b>		<u>2,364</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001337	CC0795	SG House Contingency Broward	Broward	House Speaker Broward
<b>Expense Detail</b>				
		Food Services		232
		Programs and Services		2,727
		Support Services		200
		<b>Total Expense</b>		<u>3,159</u>
		Overhead 2.8%		88
		<b>Total SG House Contingency Broward</b>		<u>3,247</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001343	CC0804	SG Administration Broward	Broward	Governor Broward
<b>Expense Detail</b>				
		Food Services		14,200
		Programs and Services		5,480
		Support Services		7,000
		Travel		2,000
		<b>Total Expense</b>		<b>28,680</b>
		Overhead 2.8%		803
		<b>Total SG Administration Broward</b>		<b>29,483</b>

Florida Atlantic University  
Northern Activity and Service Fee Accounts  
Budget Summary and Detail  
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Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001310	CC0801	S.A.V.I Jupiter			7,500	7,500	210	7,710
TAG001316	CC0814	SG Student Affairs Jupiter			7,800	7,800	218	8,018
TAG001319	CC0800	SG Jupiter House Projects		11,548	3,500	15,048	421	15,469
TAG001322	CC0569	SG Executive Projects Jupiter			24,750	24,750	693	25,443
TAG001325	CC0566	Campus SG Marketing Jupiter			5,200	5,200	146	5,346
TAG001326	CC0565	SG COSO Admin - Jupiter			5,500	5,500	154	5,654
TAG001328	CC0564	SG COSO - Jupiter			21,319	21,319	597	21,916
TAG001344	CC0805	SG Administration Jupiter		60,553	6,714	67,267	1,883	69,150
TAG008793	CC0556	Jupiter Contigency			10,000	10,000	280	10,280
TAG008794	CC0561	Night Owls Jupiter		14,305	1,500	15,805	443	16,248
TAG008795	CC0805	Jupiter Multicultural Programming			9,500	9,500	266	9,766
				<b>86,406</b>	<b>103,283</b>	<b>189,689</b>	<b>5,311</b>	<b>195,000</b>

\* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001310	CC0801	S.A.V.I Jupiter	Northern	Director, SAVI Jupiter
<b>Expense Detail</b>				
				3,000
				4,250
				250
				<u>7,500</u>
				210
				<u>7,710</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001316	CC0814	SG Student Affairs Jupiter	Northern	Director of Campus Life - Northern Campuses
<b>Expense Detail</b>				
		Food Services		1,500
		Programs and Services		4,600
		Travel		1,700
		<b>Total Expense</b>		<b>7,800</b>
		Overhead 2.8%		218
		<b>Total SG Student Affairs Jupiter</b>		<b>8,018</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001319	CC0800	SG Jupiter House Projects	Northern	House Speaker Jupiter

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Dinning Hall Committee Chair (Fall/Spring)		12.00	5	28	1		1,680		1,680
House Historian/Outreach Coordinator (Fall/Spring)		12.00	5	28	1		1,680		1,680
Speaker of the House (Fall/Spring)		13.00	12	28	1		4,368		4,368
Speaker of the House (Summer)		13.00	5	3	1		195		195
Speaker Pro-Tempore (Fall/Spring)		12.50	10	28	1		3,500		3,500
Speaker Pro-Tempore (Summer)		12.50	5	2	1		125		125
<b>Total OPS</b>									<b>11,548</b>

Expense Detail

Food Services									500
Programs and Services									2,500
Support Services									500
<b>Total Expense</b>									<b>3,500</b>

Overhead 2.8% 421

**Total SG Jupiter House Projects** **15,469**



Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001322	CC0569	SG Executive Projects Jupiter	Northern	Governor Jupiter
<b>Expense Detail</b>				
		Food Services		4,000
		Programs and Services		20,000
		Support Services		500
		Travel		250
		<b>Total Expense</b>		<u>24,750</u>
		Overhead 2.8%		693
		<b>Total SG Executive Projects Jupiter</b>		<u>25,443</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001325	CC0566	Campus SG Marketing Jupiter	Northern	Director, Marketing - Jupiter
<b>Expense Detail</b>				
Programs and Services				2,500
Support Services				2,700
<b>Total Expense</b>				<u>5,200</u>
Overhead 2.8%				146
<b>Total Campus SG Marketing Jupiter</b>				<u>5,346</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001326	CC0565	SG COSO Admin - Jupiter	Northern	Director, COSO Jupiter
<b>Expense Detail</b>				
		Food Services		2,500
		Programs and Services		2,500
		Support Services		250
		Travel		250
		<b>Total Expense</b>		<u>5,500</u>
		Overhead 2.8%		154
		<b>Total SG COSO Admin - Jupiter</b>		<u>5,654</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001328	CC0564	SG COSO - Jupiter	Northern	Director, COSO Jupiter
Expense Detail				
Programs and Services				21,319
<b>Total Expense</b>				<u>21,319</u>
Overhead 2.8%				597
<b>Total SG COSO - Jupiter</b>				<u>21,916</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001344	CC0805	SG Administration Jupiter	Northern	Director of Campus Life - Northern Campuses

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Governor (Fall & Spring)		13.50	20	34	1		9,180		9,180
Treasurer		12.00	13	34	1		5,304		5,304
Marketing Director		12.50	12	34	1		5,100		5,100
Marketing Assistant		12.00	10	30	1		3,600		3,600
Chief of Staff		12.00	13	34	1		5,304		5,304
SAVI Director		12.50	12	34	1		5,100		5,100
SAVI Assistant		12.00	10	30	1		3,600		3,600
COSO Director		12.50	12	34	1		5,100		5,100
COSO Assistant		12.00	10	30	1		3,600		3,600
Governor (Summer)		13.50	10	3	1		405		405
Marketing Director (Summer)		12.50	10	2	1		250		250
SAVI Director (Summer)		12.50	10	2	1		250		250
COSO Director (Summer)		12.50	10	2	1		250		250
COSO Specialist		12.00	10	34	1		4,080		4,080
Multicultural Programming Director		12.50	12	34	1		5,100		5,100
Multicultural Programming Assistant Director		12.00	10	34	1		4,080		4,080
Multicultural Programming Director (Summer)		12.50	10	2	1		250		250
<b>Total OPS</b>									<b>60,553</b>

Expense Detail

Food Services									
Programs and Services									2,958
Support Services									3,756
<b>Total Expense</b>									<b>6,714</b>
Overhead 2.8%									1,883
<b>Total SG Administration Jupiter</b>									<b>69,150</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008793	CC0556	Jupiter Contingency	Northern	House Speaker Jupiter
Expense Detail				
Programs and Services				10,000
<b>Total Expense</b>				<u>10,000</u>
Overhead 2.8%				280
<b>Total Jupiter Contingency</b>				<u>10,280</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008794	CC0561	Night Owls Jupiter	Northern	Night Owls Director - Jupiter

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Night Owls Director		12.50	15	34	1		6,375		6,375
Night Owls Driver		12.00	10	32	2		7,680		7,680
Night Owls Director (Summer)		12.50	10	2	1		250		250
<b>Total OPS</b>									<b>14,305</b>

Expense Detail

Support Services									1,500
<b>Total Expense</b>									<b>1,500</b>
Overhead 2.8%									443
<b>Total Night Owls Jupiter</b>									<b>16,248</b>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008795	CC0805	Jupiter Multicultural Programming	Northern	Director, Multicultural Programming-Jupiter
<b>Expense Detail</b>				
		Food Services		2,000
		Programs and Services		6,000
		Travel		1,500
		<b>Total Expense</b>		<u>9,500</u>
		Overhead 2.8%		266
		<b>Total Jupiter Multicultural Programming</b>		<u>9,766</u>



Florida Atlantic University  
Student Government  
Auxiliary Reserve Budget  
Fiscal Year 2023-2024

Fund	Smart Tag	Cost Center	Account Name	Account Manager	Estimated Beginning Balance	Revenue	Transfers In	OPS	Expenses	Expense Subtotal	Transfers Out	Overhead	Total Expense	Estimated Fund Balance
FAU_F0660	TAG001230	CC0790	Jupiter Burrow Student Union	Associate Director of Campus Life, Northern Campuses	\$54,291	\$0	\$1,000	\$0	\$5,000	\$5,000		\$140	\$5,140	\$50,151
FAU_F0021	TAG001231	CC0897	Boca Rec Fit Equip Replace	Associate Director, Accounting and Finance- Campus Rec	\$87,911	\$0	\$103,100	\$0	\$103,100	\$103,100		\$2,887	\$105,987	\$85,024
FAU_F0176	TAG001284	CC0548	VPSA A&S Reserve	ASAB Assistant Director	\$985,330	\$0	\$27,681	\$0	\$200,000	\$200,000		\$5,600	\$205,600	\$807,411
FAU_F0021	TAG001686	CC1507	Davie/Broward Campus Rec	Associate Director, Accounting and Finance- Campus Rec	\$162,291	\$0	\$10,000	\$0	\$20,500	\$20,500		\$574	\$21,074	\$151,217
FAU_F0660	TAG001687	CC0803	Davie Student Union (Reserve)	Associate Director, Campus Life-Broward	\$468,281	\$0	\$0	\$0	\$38,000	\$38,000		\$1,064	\$39,064	\$429,217
FAU_F0021	TAG001924	CC0896	Campus Recreation - Jupiter (Reserve)	Associate Director, Accounting and Finance- Campus Rec	\$33,764	\$0	\$20,000	\$0	\$12,000	\$12,000		\$336	\$12,336	\$41,428
					<b>\$1,791,868</b>	<b>\$0</b>	<b>\$161,781</b>	<b>\$0</b>	<b>\$378,600</b>	<b>\$378,600</b>		<b>\$10,601</b>	<b>\$389,201</b>	<b>\$1,564,448</b>

Florida Atlantic University  
Student Government  
Auxiliary Revenue Budget  
Fiscal Year 2023-2024

Fund	Smart Tag	Cost Center	Account Name	Account Manager	Estimated	Revenue	Transfers In	OPS	Expenses	Expense Subtotal	Transfers Out	Overhead	Total Expense	Estimated
					Beginning Balance									Fund Balance
FAU_F0175	TAG001285	CC0550	Radio Station Revenue	Station Manager, Owl Radio	\$10,765	\$10,000	\$0	\$9,600	\$0		\$0	\$269	\$9,869	\$10,896
FAU_F0174	TAG001286	CC0551	UWC Owl TV Revenue	Station Manager, Owl TV	\$48,957	\$10,000	\$0	\$0	\$10,000		\$0	\$280	\$10,280	\$48,677
FAU_F0173	TAG001288	CC1881	UP Publication Revenue UBIT	Editor in Chief, University Press	\$22,283	\$2,000	\$0	\$0	\$1,000		\$0	\$28	\$1,028	\$23,255
FAU_F0168	TAG001289	CC0794	SG Program Board Revenue	Program Board Director, Boca	\$9,334	\$2,000	\$0	\$0	\$5,000		\$0	\$140	\$5,140	\$6,194
FAU_F0168	TAG001290	CC0793	SG Homecoming Revenue	Director of Homecoming	\$4,580	\$0	\$0	\$0	\$4,000		\$0	\$112	\$4,112	\$468
FAU_F0168	TAG001291	CC0547	Student Government Revenue	Student Body Vice President	\$133,640	\$0	\$0	\$0	\$130,000		\$0	\$3,640	\$133,640	\$0
FAU_F0168	TAG001292	CC0792	LGBTQ (SG Book Loan) Revenue	Assistant Director, Diveristy & Multicultural Affairs	\$0	\$1,680	\$0	\$0	\$1,600		\$0	\$45	\$1,645	\$35
FAU_F0168	TAG001927	CC0791	SG Alternative Breaks Revenue	Director, Student Acctivities & Involvement	\$1,799	\$4,500	\$0	\$0	\$6,120		\$0	\$171	\$6,291	\$8
FAU_F0168	TAG005101	CC1900	SG University Mascot Revenue	Mascot Manager	\$8,100	\$1,000	\$2,500	\$0	\$6,000		\$0	\$168	\$6,168	\$5,432
FAU_F0168	TAG008803	CC0547	Night Owls Revenue	Director, Night Owls Boca										
					<b>\$239,458</b>	<b>\$31,180</b>	<b>\$2,500</b>	<b>\$9,600</b>	<b>\$163,720</b>		<b>\$0</b>	<b>\$4,853</b>	<b>\$178,173</b>	<b>\$94,965</b>