ACTIVITY AND SERVICE FEE
BUDGET
FISCAL YEAR
2018-19

ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT
## CONTENTS

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APPROVAL SIGNATURES

Emily Lawless,
Student Body President

Kyle MacDonald,
Student Body Vice President
UBAC Chair

David Buschmann,
Business Account Manager, ASAB Office

Michael Cocuzza,
Executive Director, Finance Admin. & Budgets
Division of Student Affairs

Dr. Corey A. King,
Vice President for Student Affairs
## Projected Activity & Service Fee Revenue

<table>
<thead>
<tr>
<th></th>
<th>Credit Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer</td>
<td>112,692</td>
</tr>
<tr>
<td>Fall</td>
<td>308,725</td>
</tr>
<tr>
<td>Spring</td>
<td>288,571</td>
</tr>
<tr>
<td>Total Credit Hours</td>
<td>709,989</td>
</tr>
</tbody>
</table>

*Activity & Service Fee $ 12.32*

### Budget FY 18-19

#### Beginning Fund Balance - A&S Operations

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projected A &amp; S Fee Revenue</td>
<td>$2,800,000</td>
</tr>
<tr>
<td>net, A&amp;S Fee Requested Reserve Funds</td>
<td>$8,747,061</td>
</tr>
<tr>
<td>Total Projected Funding Available</td>
<td>$11,460,280</td>
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</table>

#### Total A & S Allocations for FY 18-19

<table>
<thead>
<tr>
<th>Allocation</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>University Wide Allocations</td>
<td>$(7,440,176)</td>
</tr>
<tr>
<td>Boca Raton Campus Allocations</td>
<td>$(869,024)</td>
</tr>
<tr>
<td>Broward Campus Allocations</td>
<td>$(214,731)</td>
</tr>
<tr>
<td>MacArthur Campus Allocations</td>
<td>$(135,668)</td>
</tr>
<tr>
<td>Total SG Requested A &amp; S Expenditures for FY 18-19 (Expenses, Transfer out, OH)</td>
<td>$(8,659,599)</td>
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</table>

#### Ending Fund Balance - A&S Operations

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,800,681</td>
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</table>

#### Beginning Fund Balance - A&S Revenue Accounts

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Projected Revenue</td>
<td>$195,693</td>
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<tr>
<td>Transfers In</td>
<td>2,500</td>
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<tr>
<td>Total Projected Revenue</td>
<td>$97,850</td>
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</table>

#### Revenue Account - Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Other Personnel Services</td>
<td>$(10,334)</td>
</tr>
<tr>
<td>Expenses</td>
<td>$(89,500)</td>
</tr>
<tr>
<td>Funds Transferred Out</td>
<td>-</td>
</tr>
<tr>
<td>Overhead</td>
<td>$(2,795)</td>
</tr>
<tr>
<td>Total</td>
<td>$(102,629)</td>
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#### Ending Fund Balance - A&S Revenue Accounts

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
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<tr>
<td>$190,914</td>
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#### Beginning Fund Balance - Reserve Accounts

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<tr>
<td>Transfers In</td>
<td>$2,853,574</td>
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<tr>
<td>Total Projected Revenue</td>
<td>$189,781</td>
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#### Reserve Account - Expenses

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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Expenses</td>
<td>$(2,005,000)</td>
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<tr>
<td>Funds Transferred Out</td>
<td>-</td>
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<tr>
<td>Overhead</td>
<td>$(56,140)</td>
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<td>Total</td>
<td>$(2,061,140)</td>
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#### Ending Fund Balance - Reserve Accounts

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>$982,215</td>
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</table>

#### Ending Fund Balance (Operations, Revenue, Reserves)

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>$3,973,810</td>
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Florida Atlantic University  
Activity and Service Fee Budget  
Annual Revenue Projected by Source  
Fiscal Year 2018-19

<table>
<thead>
<tr>
<th></th>
<th>Summer 18</th>
<th>Fall 18</th>
<th>Spring 19</th>
<th>Projected Credit Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boca Raton Campus</td>
<td>98,533</td>
<td>274,265</td>
<td>254,890</td>
<td>627,688</td>
</tr>
<tr>
<td>Broward Campus</td>
<td>11,030</td>
<td>24,799</td>
<td>23,930</td>
<td>59,758</td>
</tr>
<tr>
<td>MacArthur Campus</td>
<td>3,130</td>
<td>9,661</td>
<td>9,751</td>
<td>22,543</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>112,692</td>
<td>308,725</td>
<td>288,571</td>
<td>709,989</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Summer 18</th>
<th>Fall 18</th>
<th>Spring 19</th>
<th>Projected Credit Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boca Raton Campus</td>
<td>13.9%</td>
<td>38.6%</td>
<td>35.9%</td>
<td>88.4%</td>
</tr>
<tr>
<td>Broward Campus</td>
<td>1.6%</td>
<td>3.5%</td>
<td>3.4%</td>
<td>8.4%</td>
</tr>
<tr>
<td>MacArthur Campus</td>
<td>0.4%</td>
<td>1.4%</td>
<td>1.4%</td>
<td>3.2%</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td>15.9%</td>
<td>43.5%</td>
<td>40.6%</td>
<td>100.0%</td>
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</table>
## Florida Atlantic University
University Wide Student Government Accounts
Budget Summary
Fiscal Year 2018-2019

<table>
<thead>
<tr>
<th>SmartTag</th>
<th>Account Name</th>
<th>Campus</th>
<th>Account Manager</th>
<th>Salary</th>
<th>Benefits</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>TAC00493</td>
<td>Jupiter Burrow Activity Center</td>
<td>Jupiter</td>
<td>Assistant Director, Campus Life</td>
<td>$98,041</td>
<td>$15,326</td>
<td>$113,367</td>
</tr>
</tbody>
</table>

### Labor Detail
- **Salaries & Benefits**: $98,041
- **Benefits**: $15,326
- **Total**: $113,367

### OPS Detail
- **Operations Manager - Fall/Spring**: $98,041
- **Operations Manager - Summer**: $98,041
- **Campus Life/Burrow Programmer**: $98,041
- **Night Owl**: $98,041

### Expense Detail
- **Food Services**: $2,000
- **Programs and Services**: $4,650
- **Support Services**: $4,715
- **Travel**: $400

### Total Expense
- **Overall**: $11,765
- **Overhead (2%)**: $235
- **Transfers Out to TAC1250**: $1,000

### Total overhead and Transfers Out
- **Total**: $3,434

### Total Jupiter Burrow Activity Center
- **Total**: $130,434

---

1 Salaries and Benefits include possible merit/incentive increases.
## SmartTag: TAG001294
**Account Name:** Jupiter Campus Recreation  
**Campus:** Jupiter  
**Account Manager:** Assistant Director, Campus Life - Jupiter

### OPS Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Hour Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>#Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Staff Managers</td>
<td>$10.00</td>
<td>15</td>
<td>31</td>
<td>3</td>
<td>$15,683</td>
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<tr>
<td>Intramural Officials (Referee)</td>
<td>$10.00</td>
<td>6</td>
<td>30</td>
<td>4</td>
<td>$7,200</td>
</tr>
<tr>
<td>Lifeguards</td>
<td>$10.00</td>
<td>15</td>
<td>31</td>
<td>4</td>
<td>$23,400</td>
</tr>
<tr>
<td>Group Fitness Instructors</td>
<td>$10.00</td>
<td>1</td>
<td>30</td>
<td>3</td>
<td>$4,500</td>
</tr>
<tr>
<td>Lifeguards - Summer</td>
<td>$10.00</td>
<td>15</td>
<td>12</td>
<td>2</td>
<td>$3,600</td>
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<tr>
<td><strong>Total OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>81,383</strong></td>
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</table>

### OPS Graduate Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Hour Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>#Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Graduate Assistant</td>
<td>$11.00</td>
<td>20</td>
<td>48</td>
<td>1</td>
<td>$10,560</td>
</tr>
<tr>
<td><strong>Total Graduate OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>10,560</strong></td>
</tr>
</tbody>
</table>

### Expense Detail

- **Food Services**              | $6,000    |
- **Programs and Services**      | $23,250   |
- **Support Services**           | $90,715   |
- **Travel**                     | $4,500    |
- **Total Expense**              | **124,465** |

- **Overhead (2.8%)**            | **5,219**  |
- **Transfers Out to TAG001294** | **1,000**  |
- **Total Overhead and Transfers Out** | **6,219**  |

**Total Jupiter Campus Recreation**  
**192,627**

---

## TAG001295
**Broward Wellness Center**  
**Davie**  
**Associate Director, Campus Life - Broward**

### Transfer to Davie Campus Recreation TAG001445:

- **Salaries & Benefits**  
  **$119,548**
- **OPS**  
  **$82,460**  
- **Expenses**  
  **$36,545**

- **Overhead (2.8%)**  
  **$6,680**

**Total Transfer to Davie Campus Recreation**  
**245,238**

---

## TAG001296
**Broward Program Board**  
**Davie**  
**Program Board Director, Broward**

### OPS Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Hour Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>#Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Broward Program Board Director</td>
<td>$10.00</td>
<td>20</td>
<td>47</td>
<td>1</td>
<td>$9,400</td>
</tr>
<tr>
<td>Broward Program Board Coordinator</td>
<td>$9.25</td>
<td>20</td>
<td>47</td>
<td>2</td>
<td>$17,590</td>
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<tr>
<td><strong>Total OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>26,990</strong></td>
</tr>
</tbody>
</table>

### Expense Detail

- **Food Services**              | $20,000   |
- **Programs and Services**      | $65,800   |
- **Support Services**           | $4,100    |
- **Travel**                     | $3,050    |
- **Total Expense**              | **93,950** |

- **Overhead (2.8%)**            | **3,169**  |

**Total Broward Program Board**  
**123,545**

---

## TAG001297
**Student Involvement and Leadership - Davie**  
**Davie**  
**Associate Director, Campus Life - Broward**

### Labor Detail

- **Salaries & Benefits**  
  **$65,719**

### OPS Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Hour Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>#Positions</th>
<th>Total</th>
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<tbody>
<tr>
<td>Intern</td>
<td>$10.00</td>
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<td>46</td>
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<td><strong>Total OPS</strong></td>
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<td></td>
<td></td>
<td></td>
<td><strong>$9,200</strong></td>
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</tbody>
</table>

### Expense Detail

- **Food Services**              | $3,000    |
- **Support Services**           | $500      |
- **Programs and Services**      | $3,740    |
- **Travel**                     | $2,060    |
- **Total Expense**              | **13,200** |

- **Overhead (2.8%)**            | **2,329**  |

**Total Student Involvement and Leadership - Davie**  
**85,498**
### Account Name: Davie Student Union Operation

#### Campus: Davie

**Account Manager:** Associate Director, Campus Life - Boydard

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Rate</th>
<th>Hours/week</th>
<th>Weeks/Year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Davie University Center TAG05800:</td>
<td></td>
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<tr>
<td>Salaries and Benefits</td>
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<tr>
<td>OPS</td>
<td>147,000</td>
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<tr>
<td>Expenses</td>
<td>104,700</td>
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<td>Overhead (2.8%)</td>
<td>$8,389</td>
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<td><strong>Total Transfer to Davie University Center</strong></td>
<td><strong>$307,989</strong></td>
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#### Account Name: Jupiter Program Board

#### Campus: Jupiter

**Program Board Director:** Jupiter

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Rate</th>
<th>Hours/week</th>
<th>Weeks/Year</th>
<th>Positions</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td><strong>OPS Detail</strong></td>
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</tr>
<tr>
<td>Director</td>
<td>$10.25</td>
<td>20</td>
<td>36</td>
<td>1</td>
<td>$7,380</td>
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<tr>
<td>Coordinator</td>
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<td>32</td>
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<td>$4,850</td>
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<tr>
<td>Assistant</td>
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</tr>
<tr>
<td>Food Services</td>
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<td>$3,000</td>
</tr>
<tr>
<td>Programs and Services</td>
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<td></td>
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<td>$82,000</td>
</tr>
<tr>
<td>Support Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>500</td>
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<tr>
<td>Travel</td>
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<td>$5,000</td>
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<tr>
<td><strong>Total Expense</strong></td>
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<td></td>
<td>$90,500</td>
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<tr>
<td>Overhead (2.8%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$3,064</td>
</tr>
<tr>
<td><strong>Total Jupiter Program Board</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$112,134</td>
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</table>

#### Account Name: Boca Campus Recreation

#### Campus: Boca Raton

**Director, Campus Recreation**

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Rate</th>
<th>Hours/week</th>
<th>Weeks/Year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer to Boca Campus Recreation TAG01364:</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Salaries and Benefits</td>
<td>$704,766</td>
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<td></td>
</tr>
<tr>
<td>OPS</td>
<td>389,251</td>
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<td></td>
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<tr>
<td>OPS Graduate</td>
<td>36,189</td>
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<td></td>
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<tr>
<td>Expenses</td>
<td>454,000</td>
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<td></td>
<td></td>
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<tr>
<td>Transfers Out to Reserve TAG00123</td>
<td>80,000</td>
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<td></td>
<td></td>
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<td>Transfers Out to Reserve TAG00132</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Overhead (2.8%)</td>
<td>$44,358</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Transfer to Boca Campus Recreation</strong></td>
<td><strong>$1,725,555</strong></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

#### Account Name: SG Banquet

#### Campus: Boca

**Assistant Director, Student Government**

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Rate</th>
<th>Hours/week</th>
<th>Weeks/Year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expense Detail</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Programs and Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$6,000</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$6,000</td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$168</td>
</tr>
<tr>
<td><strong>Total SG Banquet</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$6,168</td>
</tr>
</tbody>
</table>

#### Account Name: SG Conference Travel

#### Campus: Boca

**Business Account Manager, ASAB Office**

<table>
<thead>
<tr>
<th>Item Description</th>
<th>Rate</th>
<th>Hours/week</th>
<th>Weeks/Year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OPS Detail</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Travel Student Assistant</td>
<td>$10.00</td>
<td>20</td>
<td>50</td>
<td>1</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Total OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Expense Detail</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td></td>
<td></td>
<td></td>
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<td>$70,000</td>
</tr>
<tr>
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<td></td>
<td>$70,000</td>
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<tr>
<td>Overhead (2.8%)</td>
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<td></td>
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<td>$2,380</td>
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</table>
### Boca Raton Program Board

**Account Manager**: Program Board Director, Boca

#### OPS Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Hourly Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>#Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Board Director</td>
<td>$9.25</td>
<td>20</td>
<td>45</td>
<td>1</td>
<td>$8,525</td>
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<tr>
<td>Associate Director</td>
<td>$8.75</td>
<td>20</td>
<td>45</td>
<td>1</td>
<td>$7,875</td>
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<tr>
<td>Program Board Chairs</td>
<td>$8.50</td>
<td>20</td>
<td>45</td>
<td>3</td>
<td>$38,250</td>
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#### OPS Graduate Detail

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<tr>
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<th>Hours/week</th>
<th>Weeks/year</th>
<th>#Positions</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Graduate Assistant</td>
<td>$11.00</td>
<td>20</td>
<td>17</td>
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<td><strong>$10,340</strong></td>
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<tr>
<td><strong>Total Graduate OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$10,340</strong></td>
</tr>
</tbody>
</table>

#### Expense Detail

- **Food Services**: $24,350
- **Office Resources**: 2,306
- **Programs and Services**: 313,014
- **Promotional Items and Printing**: 20,000
- **Support Services**: 2,000
- **Travel**: 11,400

**Total Expense**: $374,970

- **Overhead (2.8%)**: $12,313

**Total Boca Raton Program Board**: $452,073

#### Labor Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Benefits</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director of Student Media</td>
<td>$98,024.70</td>
<td>$61,800</td>
<td>$160,588</td>
</tr>
<tr>
<td>Student Media Advisor</td>
<td>0302722</td>
<td>63,800</td>
<td>19,158</td>
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<tr>
<td>Instructor</td>
<td>961529</td>
<td>23,801</td>
<td>7,378</td>
</tr>
<tr>
<td>Student Media Advisor</td>
<td>981850</td>
<td>5,150</td>
<td>1,597</td>
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<tr>
<td><strong>Total Salaries and Benefits</strong></td>
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#### OPS Detail

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<th>Weeks/year</th>
<th>#Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Assistant</td>
<td>$10.00</td>
<td>20</td>
<td>30</td>
<td>1</td>
<td>$3,000</td>
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<tr>
<td><strong>Total OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$3,000</strong></td>
</tr>
</tbody>
</table>

#### Expense Detail

- **Food Services**: 500
- **Programs and Services**: 2,000
- **Support Services**: 3,000
- **Travel**: 4,900

**Total Expense**: $10,000

- **Overhead (2.8%)**: $6,088

**Total Director of Student Media**: $223,330

#### Diversity Award Training

**Account Manager**: Director, Diversity & Multicultural Affairs

#### OPS Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Hourly Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>#Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Multicultural Specialist Intern</td>
<td>$10.50</td>
<td>20</td>
<td>13</td>
<td>4</td>
<td>$10,920</td>
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<tr>
<td><strong>Total OPS</strong></td>
<td></td>
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<td></td>
<td></td>
<td><strong>$10,920</strong></td>
</tr>
</tbody>
</table>

#### Expense Detail

- **Food Services**: $2,000
- **Programs and Services**: 22,250
- **Support Services**: 1,750
- **Travel**: 2,000

**Total Expense**: $28,000

- **Overhead (2.8%)**: $1,090

**Total Diversity Award Training**: $37,090

#### Graduate & Professional Student Orgs. (GPSO)

**Account Manager**: Director, GPSA

#### Expense Detail

- **Food Services**: $36,000
- **Programs and Services**: 800

**Total Expense**: $36,800

- **Overhead (2.8%)**: $1,030

**Total Graduate & Professional Student Orgs. (GPSO)**: $37,830
<table>
<thead>
<tr>
<th>SmarTag</th>
<th>Account Name</th>
<th>Campus</th>
<th>Account Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>TAG001495</td>
<td>Graduate &amp; Professional Student Assoc. (GPVSA)</td>
<td>Boca</td>
<td>Director, GPVSA</td>
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</table>

**OPS Detail**

<table>
<thead>
<tr>
<th>Associate Director Northern Campus</th>
<th>Hour Rate</th>
<th>Hours/week</th>
<th>Weeks/Year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$11.50</td>
<td>15</td>
<td>33</td>
<td>1</td>
<td></td>
<td>$5,693</td>
</tr>
<tr>
<td>Associate Director Howard Campus</td>
<td>$11.50</td>
<td>15</td>
<td>33</td>
<td>1</td>
<td>$5,693</td>
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<tr>
<td>Program Coordinator Boca Raton Campus</td>
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<td>33</td>
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<td>$5,445</td>
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<td><strong>$16,831</strong></td>
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</table>

**OPS Graduate Detail**

<table>
<thead>
<tr>
<th>GPVSA Director</th>
<th>Hour Rate</th>
<th>Hours/week</th>
<th>Weeks/Year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$12.50</td>
<td>20</td>
<td>33</td>
<td>1</td>
<td>$8,250</td>
</tr>
<tr>
<td><strong>Total Graduate OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$21,010</strong></td>
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</table>

**Expense Detail**

<table>
<thead>
<tr>
<th>Expense Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>26,000</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>33,000</td>
</tr>
<tr>
<td>Support Services</td>
<td>6,147</td>
</tr>
<tr>
<td>Travel</td>
<td>80,000</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$165,147</strong></td>
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<tr>
<td>Overhead (2.8%)</td>
<td>$5,689</td>
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<tr>
<td><strong>Total Graduate &amp; Professional Student Assoc. (GPVSA)</strong></td>
<td><strong>$170,836</strong></td>
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</table>

TAG001496 Homecoming Boca Directors of Homecoming

**OPS Detail**

<table>
<thead>
<tr>
<th>Position</th>
<th>Hour Rate</th>
<th>Hours/week</th>
<th>Weeks/Year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director</td>
<td>10.50</td>
<td>20</td>
<td>30</td>
<td>2</td>
<td>$12,600</td>
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<tr>
<td>Clerk</td>
<td>8.50</td>
<td>10</td>
<td>30</td>
<td>5</td>
<td>$12,750</td>
</tr>
<tr>
<td>Assistant Director Jupiter</td>
<td>8.50</td>
<td>13</td>
<td>30</td>
<td>1</td>
<td>$3,825</td>
</tr>
<tr>
<td>Assistant Director Broward</td>
<td>8.50</td>
<td>13</td>
<td>30</td>
<td>1</td>
<td>$3,825</td>
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<tr>
<td><strong>Total OPS</strong></td>
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<td></td>
<td></td>
<td></td>
<td><strong>$33,000</strong></td>
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**Expense Detail**

<table>
<thead>
<tr>
<th>Expense Item</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>4,590</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>180,250</td>
</tr>
<tr>
<td>Support Services</td>
<td>500</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$187,340</strong></td>
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<tr>
<td>Overhead (2.8%)</td>
<td>$6,170</td>
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<tr>
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<td><strong>$226,510</strong></td>
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</table>

TAG001498 LGBTQ Resource Center Boca Director, Diversity & Multicultural Affairs

**Labor Detail**

<table>
<thead>
<tr>
<th>Position</th>
<th>Hour Rate</th>
<th>Salary</th>
<th>Benefits</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coordinator</td>
<td>01000802</td>
<td>$39,140</td>
<td>$12,133</td>
<td>$51,273</td>
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<td></td>
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<td><strong>$51,273</strong></td>
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</table>

**Expense Detail**

<table>
<thead>
<tr>
<th>Expense Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>1,000</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>9,000</td>
</tr>
<tr>
<td>Support Services</td>
<td>1,800</td>
</tr>
<tr>
<td>Travel</td>
<td>500</td>
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<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$12,300</strong></td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$1,780</td>
</tr>
<tr>
<td><strong>Total LGBTQ Resource Center</strong></td>
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</table>

TAG001499 SG Lobby Boca Student Body President

**Expense Detail**

<table>
<thead>
<tr>
<th>Expense Item</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>Programs and Services</td>
<td>1,000</td>
</tr>
<tr>
<td>Travel</td>
<td>10,985</td>
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<td><strong>Total Expense</strong></td>
<td><strong>$11,985</strong></td>
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<tr>
<td>Overhead (2.8%)</td>
<td>$336</td>
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<td><strong>Total SG Lobby</strong></td>
<td><strong>$12,321</strong></td>
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SmartLabel

Account Name: Office of Greek Life
Campus: Boca
Account Manager: Director, Fraternity & Sorority Life

Labor Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Benefits</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Associate Director, Fraternity &amp; Sorority Life</td>
<td>34,300</td>
<td>16,923</td>
<td>71,313</td>
</tr>
<tr>
<td>Assistant Director, Fraternity &amp; Sorority Life</td>
<td>49,140</td>
<td>13,326</td>
<td>62,466</td>
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</table>
| Total Salaries and Benefits       | 136,279

OPS Detail

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<th>Weeks/year</th>
<th>Positions</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>10.00</td>
<td>15</td>
<td>46</td>
<td>1</td>
<td>6,900</td>
</tr>
</tbody>
</table>

Expense Detail

| Food Services | 2,720 |
| Programs and Services | 13,150 |
| Support Services | 2,200 |
| Travel         | 5,450 |
| **Total Expense** | **23,560** |
| Overhead (20%) | $ 4,668 |
| **Total Office of Greek Life** | **171,307** |

Student Accessibility Week

Account Name: Student Accessibility Week
Campus: Boca
Account Manager: Director, Student Accessibility Services

Expense Detail

| Food Services | 2,350 |
| Programs and Services | 5,180 |
| Support Services | 2,125 |
| **Total Expense** | **9,655** |
| Overhead (20%) | $ 270 |
| **Total Student Accessibility Week** | **9,925** |

SG President Executive Projects

Account Name: SG President Executive Projects
Campus: Boca
Account Manager: Student Body President

Expense Detail

| Food Services | $ 5,000 |
| Programs and Services | 44,000 |
| Support Services | 1,000 |
| Travel         | 10,000 |
| **Total Expense** | **66,000** |
| Overhead (20%) | $ 1,680 |
| **Total SG President Executive Projects** | **61,680** |

Owl Radio Station

Account Name: Owl Radio Station
Campus: Boca
Account Manager: Station Manager, Owl Radio

OPS Detail

<table>
<thead>
<tr>
<th>Hourly Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Station Manager</td>
<td>9.00</td>
<td>20</td>
<td>46</td>
<td>1</td>
</tr>
<tr>
<td>Programmer</td>
<td>8.75</td>
<td>15</td>
<td>48</td>
<td>1</td>
</tr>
<tr>
<td>Promotions Director</td>
<td>8.75</td>
<td>15</td>
<td>39</td>
<td>1</td>
</tr>
<tr>
<td>Production Director</td>
<td>8.75</td>
<td>15</td>
<td>37</td>
<td>1</td>
</tr>
<tr>
<td>Sports Director</td>
<td>8.25</td>
<td>15</td>
<td>37</td>
<td>1</td>
</tr>
<tr>
<td>Engineer</td>
<td>8.50</td>
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<td>37</td>
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</tr>
<tr>
<td>Business Manager</td>
<td>8.25</td>
<td>15</td>
<td>37</td>
<td>1</td>
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<tr>
<td><strong>Total OPS</strong></td>
<td><strong>38,791</strong></td>
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</tbody>
</table>

Expense Detail

| Food Services | $ 1,400 |
| Programs and Services | 18,000 |
| Support Services | 5,200 |
| Travel         | 5,000 |
| **Total Expense** | **20,000** |
| Overhead (20%) | $ 1,929 |
| **Total Owl Radio Station** | **21,929** |
### Expense Detail

<table>
<thead>
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<th>Amount</th>
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<td>Program and Services</td>
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<tr>
<td>Total Expense</td>
<td>$40,000</td>
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<tr>
<td>Overhead (2.8%)</td>
<td>$1,130</td>
</tr>
<tr>
<td>Total SG Senate Contingency</td>
<td>$41,130</td>
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### TAG00105 A&S Accounting & Budget Office

#### Labor Detail

<table>
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<tr>
<th>Position</th>
<th>Salary</th>
<th>Benefits</th>
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<tbody>
<tr>
<td>Business Account Manager</td>
<td>$36,450</td>
<td>$17,562</td>
<td>$74,012</td>
</tr>
<tr>
<td>Business Assistant</td>
<td>$36,375</td>
<td>$11,263</td>
<td>$47,638</td>
</tr>
<tr>
<td>Total Salaries and Benefits</td>
<td></td>
<td></td>
<td>$175,685</td>
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</tbody>
</table>

| Hours/week Weeks/year #Positions Total |
|----------------------------------------|--------|
| ASAB Student Assistant                 | 9.25   | 20      | 50     |
| Total OPS                              |        |         | $15,900|

### Expense Detail

<table>
<thead>
<tr>
<th>Expense</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Support Services</td>
<td>$6,300</td>
</tr>
<tr>
<td>Total Expense</td>
<td>$6,309</td>
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<tr>
<td>Overhead (2.8%)</td>
<td>$5,619</td>
</tr>
<tr>
<td>Total A&amp;S Accounting &amp; Budget Office</td>
<td></td>
</tr>
</tbody>
</table>

### TAG00106 SG Elections

#### Expense Detail

<table>
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<tr>
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<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>$1,000</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>4,000</td>
</tr>
<tr>
<td>Support Services</td>
<td>700</td>
</tr>
<tr>
<td>Travel</td>
<td>300</td>
</tr>
<tr>
<td>Total Expense</td>
<td>$6,000</td>
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<tr>
<td>Overhead (2.8%)</td>
<td>$825</td>
</tr>
<tr>
<td>Total SG Elections</td>
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### TAG00107 SG Judicial Branch

#### Expense Detail

<table>
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</tr>
</thead>
<tbody>
<tr>
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<td>160</td>
</tr>
<tr>
<td>Travel</td>
<td>450</td>
</tr>
<tr>
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<td>$1,900</td>
</tr>
<tr>
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</tr>
<tr>
<td>Total SG Judicial Branch</td>
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### TAG001508
**Owl TV Station**  
**Campus**: Boca

<table>
<thead>
<tr>
<th>Position</th>
<th>Hourly Rate</th>
<th>Hours/week</th>
<th>Week/year</th>
<th>#Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assistant TV Producer</td>
<td>$ 8.50</td>
<td>20</td>
<td></td>
<td>1</td>
<td>$ 1,700</td>
</tr>
<tr>
<td>Operations Manager</td>
<td>$ 9.00</td>
<td>20</td>
<td>40</td>
<td>1</td>
<td>$ 3,200</td>
</tr>
<tr>
<td>Office Manager</td>
<td>$ 8.50</td>
<td>15</td>
<td>30</td>
<td>1</td>
<td>$ 3,205</td>
</tr>
<tr>
<td>Engineer</td>
<td>$ 8.50</td>
<td>15</td>
<td>30</td>
<td>1</td>
<td>$ 3,205</td>
</tr>
<tr>
<td>Marketing Director</td>
<td>$ 8.50</td>
<td>15</td>
<td>30</td>
<td>1</td>
<td>$ 3,205</td>
</tr>
<tr>
<td>Production Coordinator</td>
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<td>15</td>
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<td>$ 9,150</td>
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<tr>
<td><strong>Total Graduate OPS</strong></td>
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<td></td>
<td></td>
<td></td>
<td><strong>$ 37,900</strong></td>
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</tbody>
</table>

### Expense Detail

<table>
<thead>
<tr>
<th>Description</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>$ 1,000</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>$ 2,500</td>
</tr>
<tr>
<td>Support Services</td>
<td>$ 24,500</td>
</tr>
<tr>
<td>Travel</td>
<td>$ 2,000</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$ 35,000</strong></td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$ 2,038</td>
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<tr>
<td><strong>Total Owl TV Station</strong></td>
<td><strong>$ 74,838</strong></td>
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### TAG001509
**SG Advisor Office**  
**Campus**: Boca

**Position**  
Assistant Director, Student Government

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Describes</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Assistant Director for SG</td>
<td>$ 97,985</td>
<td></td>
<td>$ 44,766</td>
</tr>
<tr>
<td>Office Manager</td>
<td>$ 30,496</td>
<td>$ 11,893</td>
<td>$ 20,390</td>
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<tr>
<td><strong>Total Salaries and Benefits</strong></td>
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<td><strong>$ 107,156</strong></td>
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<table>
<thead>
<tr>
<th>Position</th>
<th>Hourly Rate</th>
<th>Hours/week</th>
<th>Week/year</th>
<th>#Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Assistant</td>
<td>$ 8.50</td>
<td>20</td>
<td>48</td>
<td>3</td>
<td>$ 24,480</td>
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<tr>
<td><strong>Total OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$ 24,480</strong></td>
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### SG Advisor Office

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>$ 6,000</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>$ 14,000</td>
</tr>
<tr>
<td>Support Services</td>
<td>$ 6,000</td>
</tr>
<tr>
<td>Travel</td>
<td>$ 4,600</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$ 30,600</strong></td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$ 4,840</td>
</tr>
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<td><strong>Total SG Advisor Office</strong></td>
<td><strong>$ 37,446</strong></td>
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</table>

### TAG001510
**SG Operations**  
**Campus**: Boca

**Position**  
Assistant Director, Student Government

<table>
<thead>
<tr>
<th>Category</th>
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</thead>
<tbody>
<tr>
<td>Programs and Services</td>
<td>$ 6,000</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$ 6,000</strong></td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$ 147</td>
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<tr>
<td><strong>Total SG Operations</strong></td>
<td><strong>$ 6,147</strong></td>
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### TAG001511
**SG Senate**  
**Campus**: Boca

**Position**  
Student Body Vice President

<table>
<thead>
<tr>
<th>Category</th>
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</thead>
<tbody>
<tr>
<td>Programs and Services</td>
<td>$ 6,000</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$ 6,000</strong></td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$ 168</td>
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<td><strong>Total SG Senate</strong></td>
<td><strong>$ 6,168</strong></td>
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### TAG001513
**Traditions Projects**  
**Campus**: Boca

**Position**  
Assistant Director, Student Activities and Involvement

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>$ 600</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>$ 63,049</td>
</tr>
<tr>
<td>Support Services</td>
<td>$ 560</td>
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<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$ 64,085</strong></td>
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<td>Overhead (2.8%)</td>
<td>$ 1,784</td>
</tr>
<tr>
<td><strong>Total Traditions Projects</strong></td>
<td><strong>$ 65,869</strong></td>
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<tr>
<td>Account Name</td>
<td>Campus</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>--------</td>
</tr>
<tr>
<td>University Press Newspaper</td>
<td>Boca</td>
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### OPS Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Editor as Chief</td>
<td>$9.00</td>
<td>20</td>
<td>48</td>
<td>1</td>
<td>$6,480</td>
</tr>
<tr>
<td>Managing Editor</td>
<td>$8.50</td>
<td>15</td>
<td>56</td>
<td>1</td>
<td>$3,590</td>
</tr>
<tr>
<td>Copy Desk Chief</td>
<td>$8.50</td>
<td>12</td>
<td>56</td>
<td>1</td>
<td>$3,672</td>
</tr>
<tr>
<td>Assistant Copy Desk Chief</td>
<td>$8.50</td>
<td>12</td>
<td>56</td>
<td>1</td>
<td>$3,672</td>
</tr>
<tr>
<td>Sports Editor</td>
<td>$8.50</td>
<td>10</td>
<td>56</td>
<td>1</td>
<td>$3,960</td>
</tr>
<tr>
<td>News Editor</td>
<td>$8.50</td>
<td>10</td>
<td>56</td>
<td>1</td>
<td>$3,960</td>
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<tr>
<td>Features Editor</td>
<td>$8.50</td>
<td>10</td>
<td>56</td>
<td>1</td>
<td>$3,960</td>
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<tr>
<td>Creative Director</td>
<td>$8.50</td>
<td>8</td>
<td>56</td>
<td>1</td>
<td>$2,448</td>
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<tr>
<td>Business Manager</td>
<td>$8.50</td>
<td>10</td>
<td>56</td>
<td>1</td>
<td>$3,960</td>
</tr>
<tr>
<td>Photo Chief</td>
<td>$8.50</td>
<td>10</td>
<td>56</td>
<td>1</td>
<td>$3,960</td>
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<td><strong>Total OPS</strong></td>
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### Expense Detail

<table>
<thead>
<tr>
<th>Item</th>
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</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>$2,125</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>$1,500</td>
</tr>
<tr>
<td>Support Services</td>
<td>$9,982</td>
</tr>
<tr>
<td>Travel</td>
<td>$6,500</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>$19,092</td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$1,631</td>
</tr>
<tr>
<td><strong>Total University Press Newspaper</strong></td>
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### TAG000155 University Wide Stipends

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Campus</th>
<th>Account Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>University Wide Stipends</td>
<td>Boca</td>
<td>Assistant Director, Student Government</td>
</tr>
</tbody>
</table>

### OPS Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Body President</td>
<td>$13.50</td>
<td>30</td>
<td>50</td>
<td>1</td>
<td>$6,750</td>
</tr>
<tr>
<td>Student Body Vice President</td>
<td>$13.50</td>
<td>30</td>
<td>50</td>
<td>1</td>
<td>$6,750</td>
</tr>
<tr>
<td>Chief of Staff</td>
<td>$10.50</td>
<td>20</td>
<td>48</td>
<td>1</td>
<td>$10,080</td>
</tr>
<tr>
<td>President's Executive Assistant</td>
<td>$10.50</td>
<td>20</td>
<td>48</td>
<td>1</td>
<td>$10,080</td>
</tr>
<tr>
<td>Vice President's Executive Assistant</td>
<td>$10.50</td>
<td>20</td>
<td>48</td>
<td>1</td>
<td>$10,080</td>
</tr>
<tr>
<td>Marketing Director</td>
<td>$10.50</td>
<td>20</td>
<td>48</td>
<td>1</td>
<td>$10,080</td>
</tr>
<tr>
<td>Director of Governmental Relations</td>
<td>$10.50</td>
<td>20</td>
<td>48</td>
<td>1</td>
<td>$10,080</td>
</tr>
<tr>
<td>Chief Financial Officer</td>
<td>$10.50</td>
<td>20</td>
<td>48</td>
<td>1</td>
<td>$10,080</td>
</tr>
<tr>
<td><strong>Total OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$85,980</td>
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### Expense Detail

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Services</td>
<td>$6,500</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>$6,500</td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$254</td>
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<tr>
<td><strong>Total University Wide Stipends</strong></td>
<td>$98,996</td>
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### TAG000156 Military and Veterans Success Center

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Campus</th>
<th>Account Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>Military and Veterans Success Center</td>
<td>Boca</td>
<td>Director, Military and Veteran Affairs</td>
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</table>

### Expense Detail

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>$3,300</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>$3,300</td>
</tr>
<tr>
<td>Travel</td>
<td>$2,500</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>$9,100</td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$269</td>
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<tr>
<td><strong>Total Military and Veterans Success Center</strong></td>
<td>$9,369</td>
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### TAG000157 SG Vice President Executive Projects

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Campus</th>
<th>Account Manager</th>
</tr>
</thead>
<tbody>
<tr>
<td>SG Vice President Executive Projects</td>
<td>Boca</td>
<td>Student Body Vice President</td>
</tr>
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### Expense Detail

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programs and Services</td>
<td>$8,000</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>$8,000</td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$224</td>
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<tr>
<td><strong>Total SG Vice President Executive Projects</strong></td>
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### TAG000158 Weeks of Welcome

<table>
<thead>
<tr>
<th>Account Name</th>
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<tr>
<td>Weeks of Welcome</td>
<td>Boca</td>
<td>Assistant Director, Student Activities and Involvement</td>
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</table>

### Expense Detail

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>$3,500</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>$13,000</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>$16,500</td>
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<tr>
<td>Overhead (2.8%)</td>
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<td><strong>Total Weeks of Welcome</strong></td>
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### Labor Detail

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Benefits</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director Student Activities &amp; Involvement</td>
<td>99,618</td>
<td>20,834</td>
<td>120,452</td>
</tr>
<tr>
<td>Assistant Director for Student Activities &amp; Involvement</td>
<td>98,177</td>
<td>15,328</td>
<td>113,505</td>
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<tr>
<td><strong>Total Salaries and Benefits</strong></td>
<td></td>
<td></td>
<td><strong>133,957</strong></td>
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### OPS Detail

<table>
<thead>
<tr>
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<th>Hour Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>#Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Manager</td>
<td>9.50</td>
<td>20</td>
<td>40</td>
<td>1</td>
<td>$7,600</td>
</tr>
<tr>
<td>Student Assistant</td>
<td>8.50</td>
<td>20</td>
<td>35</td>
<td>2</td>
<td>$11,900</td>
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<tr>
<td><strong>Total OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$19,500</strong></td>
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</tbody>
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### Expense Detail

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Services</td>
<td>$1,000</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>3,500</td>
</tr>
<tr>
<td>Support Services</td>
<td>9,500</td>
</tr>
<tr>
<td>Travel</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>$16,000</td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$5,273</td>
</tr>
<tr>
<td><strong>Total Student Activities &amp; Involvement</strong></td>
<td><strong>$193,580</strong></td>
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</table>

### TAG03543 Boca Raton Student Union

<table>
<thead>
<tr>
<th>Position</th>
<th>Salary</th>
<th>Benefits</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director, Student Union</td>
<td>87,206</td>
<td>49,805</td>
<td>137,011</td>
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</table>

### TAG00498 SG University Mascot

<table>
<thead>
<tr>
<th>Position</th>
<th>Hour Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>#Positions</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>Mascot Manager</td>
<td>9.00</td>
<td>15</td>
<td>48</td>
<td>1</td>
<td>$6,480</td>
</tr>
<tr>
<td><strong>Total OPS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>$6,480</strong></td>
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</table>

### Summary of University-Wide Expenditures

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>948,727</td>
</tr>
<tr>
<td>OPS</td>
<td>600,905</td>
</tr>
<tr>
<td>OPS Graduate Assistant</td>
<td>32,670</td>
</tr>
<tr>
<td>Expenses</td>
<td>1,636,088</td>
</tr>
<tr>
<td><strong>Subtotal University-Wide Expenditures</strong></td>
<td><strong>3,258,390</strong></td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>75,531</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>19,313</td>
</tr>
<tr>
<td><strong>Total University-Wide Expenditures</strong></td>
<td><strong>7,440,176</strong></td>
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</tbody>
</table>
Florida Atlantic University  
Boca Raton Campus Student Government Accounts  
Budget Summary  
Fiscal Year 2018-19

<table>
<thead>
<tr>
<th>SmartTag</th>
<th>Account Name</th>
<th>S&amp;B(^1)</th>
<th>OPS</th>
<th>Expense</th>
<th>Overhead</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>TAG001337</td>
<td>Sport Club Council</td>
<td>-</td>
<td>-</td>
<td>66,547</td>
<td>1,863</td>
<td>68,410</td>
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<tr>
<td>TAG001320</td>
<td>SG Boca Raton House Projects</td>
<td>-</td>
<td>-</td>
<td>8,500</td>
<td>238</td>
<td>8,738</td>
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<td>TAG001324</td>
<td>SG COSO Admin - Boca</td>
<td>-</td>
<td>-</td>
<td>28,831</td>
<td>1,310</td>
<td>40,141</td>
</tr>
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<td>TAG001339</td>
<td>SG Stipends Boca</td>
<td>-</td>
<td>-</td>
<td>117,414</td>
<td>3,259</td>
<td>120,673</td>
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<td>TAG001331</td>
<td>SG Student Accessibility Services</td>
<td>-</td>
<td>-</td>
<td>8,000</td>
<td>224</td>
<td>8,224</td>
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<tr>
<td>TAG001332</td>
<td>SG Night Owls</td>
<td>-</td>
<td>-</td>
<td>84,640</td>
<td>53,500</td>
<td>138,140</td>
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<td>TAG001324</td>
<td>SG Governor Projects</td>
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<td>-</td>
<td>36,000</td>
<td>1,008</td>
<td>37,008</td>
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<td>TAG001336</td>
<td>SG COSO - Boca</td>
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**Boca Raton Totals:**

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\(^1\) Salaries and Benefits include possible merit/state increases

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<td>Programs and Services</td>
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### SG Stipends Boca

**Account Manager:** Assistant Director, Student Government

**OPS Detail**

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<td>Rules &amp; Policies Chair</td>
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**Total OPS**

|                   |             |             |             |             | $117,414 |

**Expense Detail**

- Support Services: $800
- Total Expense: $400
- Overhead (2.8%): $3,299
- Total SG Stipends Boca: $121,113

### SG Student Accessibility Services

**Account Manager:** Director, Student Accessibility Services

**OPS Detail**

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<thead>
<tr>
<th>Position</th>
<th>Hourly Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
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<td>Late Night Drivers</td>
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</table>

**Total OPS**

|                   |             |             |             |             | $84,640  |

**Expense Detail**

- Support Services: $33,632
- Programs and Services: $1,368
- Total Expense: $35,000
- Overhead (2.8%): $3,350
- Total SG Student Accessibility Services: $122,990

### SG Night Owls

**Account Manager:** Director, Night Owls Boca

**OPS Detail**

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<tr>
<th>Position</th>
<th>Hourly Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
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<td>16</td>
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<td>$6,256</td>
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</table>

**Total OPS**

|                   |             |             |             |             | $84,640  |

**Expense Detail**

- Support Services: $1,283
- Programs and Services: $2,717
- Travel: $29,000
- Total Expense: $36,000
- Overhead (2.8%): $1,008
- Total SG Night Owls: $122,990

### SG Governor Projects

**Account Manager:** Governor Boca

**Expense Detail**

- Support Services: $1,283
- Food Services: $2,717
- Programs and Services: $29,000
- Travel: $3,000
- Total Expense: $36,000
- Overhead (2.8%): $1,008
- Total SG Governor Projects: $37,008
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### Labor Detail

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**Total Salaries and Benefits:** $64,766

### OPS Detail

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<th>Weeks/year</th>
<th>#Positions</th>
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</tr>
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<tbody>
<tr>
<td>Director</td>
<td>$9.25</td>
<td>20</td>
<td>47</td>
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<td>$8,605</td>
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<tr>
<td>Associate Director</td>
<td>$8.75</td>
<td>15</td>
<td>47</td>
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<tr>
<td>Assistant Director (Volunteer)</td>
<td>$</td>
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<td>47</td>
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<tr>
<td><strong>Total OPS</strong></td>
<td></td>
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<td></td>
<td><strong>$14,764</strong></td>
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### Expense Detail

<table>
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<tr>
<th>Category</th>
<th>Cost</th>
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<tr>
<td>Support Services</td>
<td>$1,000</td>
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<tr>
<td>Food Services</td>
<td>$5,380</td>
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<tr>
<td>Programs and Services</td>
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<tr>
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<td><strong>Total S.A.V.I. Boca</strong></td>
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### Summary of Boca Raton Campus Expenditures:

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<tr>
<td>Salaries and Benefits</td>
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<td>OPS</td>
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<td>Subtotal Boca Raton Campus Expenditures</td>
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<tr>
<td>----------</td>
<td>--------------------------------------------------</td>
</tr>
<tr>
<td>TAG001298</td>
<td>SG Disability Services - Broward</td>
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<tr>
<td>TAG001299</td>
<td>SG Volunters Center (S.A.V.I. Broward)</td>
</tr>
<tr>
<td>TAG001300</td>
<td>SG Achievement Awards Broward</td>
</tr>
<tr>
<td>TAG001301</td>
<td>SG Broward House Projects</td>
</tr>
<tr>
<td>TAG001307</td>
<td>SG Cultural Awareness Broward</td>
</tr>
<tr>
<td>TAG001308</td>
<td>Broward Campus Student Services</td>
</tr>
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<td>TAG001321</td>
<td>SG Executive Projects Broward</td>
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<tr>
<td>TAG001327</td>
<td>SG COSO - Broward</td>
</tr>
<tr>
<td>TAG001329</td>
<td>SG Stipends Broward</td>
</tr>
<tr>
<td>TAG001333</td>
<td>SG COSO Admin - Broward</td>
</tr>
<tr>
<td>TAG001337</td>
<td>SG Contingency Broward</td>
</tr>
<tr>
<td>TAG001343</td>
<td>SG Administration Broward</td>
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<td><strong>Broward Totals</strong></td>
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**SmartTag**  
**Account Name**  
**Account Manager**  
**Expense Detail**

TAG001298  
SG Student Accessibility Services - Broward  
Associate Director, Student Accessibility Services

TAG001299  
S.A.V.I. Broward  
Director, SAVI Broward

TAG001300  
SG Achievement Awards Broward  
Director of Campus Life, Broward

TAG001303  
SG Broward House Projects  
House Speaker Broward

**OPS Detail**

<table>
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<tr>
<th>Hourly Rate</th>
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<tr>
<td>CBAC Chair</td>
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<tr>
<td>Campus Improvement Chair</td>
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<td>20</td>
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<td>House Coordinator</td>
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<td>40</td>
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<tr>
<td><strong>Total OPS</strong></td>
<td></td>
<td></td>
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**Expense Detail**

Support Services  
Food Services  
Programs and Services  
Travel  
**Total Expense** | $ 500 |

**Overhead (2.8%)** | $ 196 |

**Total SG Achievement Awards Broward** | $ 7,196 |

**Total SG Broward House Projects** | $ 11,000 |
<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Manager</th>
<th>Manager of Campus Life, Broward</th>
</tr>
</thead>
<tbody>
<tr>
<td>SG Cultural Awareness Broward</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expense Detail</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food Services</td>
<td></td>
<td>$2,000</td>
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<tr>
<td>Programs and Services</td>
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<td><strong>Expense Detail</strong></td>
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<td>Support Services</td>
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<td>Programs and Services</td>
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<td>Travel</td>
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<td><strong>Expense Detail</strong></td>
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<td></td>
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<tr>
<td>Food Services</td>
<td></td>
<td>6,000</td>
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<tr>
<td>Programs and Services</td>
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<tr>
<td><strong>Total Expense</strong></td>
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<tr>
<td>Overhead (2.8%)</td>
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<tr>
<td><strong>Expense Detail</strong></td>
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<td></td>
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<tr>
<td>Club Allocations</td>
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<td>Governor</td>
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<tr>
<td>House Speaker</td>
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<tr>
<td>Treasurer</td>
<td>$10.50 20 47 1</td>
<td>9,870</td>
</tr>
<tr>
<td>Chief of Staff</td>
<td>$10.50 20 47 1</td>
<td>9,870</td>
</tr>
<tr>
<td>Marketing Director</td>
<td>$10.00 20 47 1</td>
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<tr>
<td>SAVI Director</td>
<td>$10.00 20 47 1</td>
<td>9,400</td>
</tr>
<tr>
<td>COSO Director</td>
<td>$10.00 20 47 1</td>
<td>9,400</td>
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<td>Account Manager</td>
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<td>-------------------------------------</td>
<td>----------------------------------</td>
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<tr>
<td>TAG001333</td>
<td>SG COSO Admin - Broward</td>
<td>Director, COSO Broward</td>
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**Expense Detail**

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Support Services</td>
<td>$250</td>
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<tr>
<td>Food Services</td>
<td>$1,000</td>
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<tr>
<td>Programs and Services</td>
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<tr>
<td><strong>Total Expense</strong></td>
<td><strong>$2,500</strong></td>
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<td>Overhead (2.8%)</td>
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<table>
<thead>
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<th>SmartTag</th>
<th>Account Name</th>
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<tbody>
<tr>
<td>TAG001337</td>
<td>SG House Contingency Broward</td>
<td>House Speaker Broward</td>
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**Expense Detail**

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Services</td>
<td>$200</td>
</tr>
<tr>
<td>Food Services</td>
<td>$1,000</td>
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<td>Programs and Services</td>
<td>$2,695</td>
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<table>
<thead>
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<tbody>
<tr>
<td>TAG001343</td>
<td>SG Administration Broward</td>
<td>Governor Broward</td>
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**Expense Detail**

<table>
<thead>
<tr>
<th>Service</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Support Services</td>
<td>$12,000</td>
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<tr>
<td>Food Services</td>
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<tr>
<td>Programs and Services</td>
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<td>Travel</td>
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**Summary of Broward Campus Expenditures:**

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<tr>
<td>OPS</td>
<td>90,984</td>
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<td>117,898</td>
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<tr>
<td><strong>Total Broward Campus Expenditures</strong></td>
<td><strong>214,731</strong></td>
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# Florida Atlantic University

## MacArthur Campus Student Government Accounts

### Budget Summary

**Fiscal Year 2018-19**

<table>
<thead>
<tr>
<th>SmartTag</th>
<th>Account Name</th>
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<th>Expense</th>
<th>Overhead</th>
<th>Total</th>
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<tbody>
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<td>TAG001315</td>
<td>S.A.V.I. Jupiter</td>
<td>- 5,600</td>
<td>157</td>
<td>5,757</td>
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<tr>
<td>TAG001316</td>
<td>SG Student Affairs Jupiter</td>
<td>- 7,263</td>
<td>203</td>
<td>7,466</td>
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<tr>
<td>TAG001319</td>
<td>SG Jupiter House Projects</td>
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<td>6,836</td>
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<td>TAG001322</td>
<td>SG Executive Projects Jupiter</td>
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<td><strong>3,095</strong></td>
<td><strong>135,668</strong></td>
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</table>

### Expense Details

**S.A.V.I. Jupiter**

**Director, SAVI Jupiter**

#### Support Services
- $200

#### Food Services
- $2,000

#### Programs and Services
- $2,400

#### Total Expense
- $5,600

#### Overhead (2.8%)
- $157

#### Total S.A.V.I. Jupiter
- $5,757

**SG Student Affairs Jupiter**

**Director of Campus Life, Northern Campus**

#### Food Services
- $1,000

#### Programs and Services
- $2,718

#### Travel
- $3,545

#### Total Expense
- $7,263

#### Overhead (2.8%)
- $203

#### Total SG Student Affairs Jupiter
- $7,466

**SG Jupiter House Projects**

**House Speaker Jupiter**

#### OPS

<table>
<thead>
<tr>
<th>Hourly Rate</th>
<th>Hours/week</th>
<th>Weeks/year</th>
<th>Positions</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>House Speaker (fall/spring)</td>
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<td>10</td>
<td>32</td>
<td>1</td>
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<tr>
<td>House Speaker (summer)</td>
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</table>

#### Total OPS
- $5,295

#### Food Services
- $900

#### Programs and Services
- $653

#### Travel
- $239

#### Total Expense
- $1,893

#### Overhead (2.8%)
- $51

#### Total SG Jupiter House Projects
- $6,856

**SG Governor Executive Projects Jupiter**

**Governor Jupiter**

#### Food Services
- $400

#### Programs and Services
- $975

#### Total Expense
- $1,375

#### Overhead (2.8%)
- $39

#### Total SG Executive Projects Jupiter
- $2,114
<table>
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<th>Account Name</th>
<th>Account Manager</th>
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<tbody>
<tr>
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<td>Associate Director of Campus Life, Northern Campuses</td>
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<tr>
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<td>Programs and Services</td>
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<td>Marketing Director Jupiter</td>
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<tr>
<td>Support Services</td>
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<td>Programs and Services</td>
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<tr>
<td>Support Services</td>
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<td>Food Services</td>
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<tr>
<td>Programs and Services</td>
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<tr>
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<tr>
<td><strong>Total SG COSO Admin - Jupiter</strong></td>
<td>$6,939</td>
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<tr>
<td>SG COSO - Jupiter</td>
<td>Director, COSO Jupiter</td>
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<tr>
<td><strong>Expense Detail</strong></td>
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<tr>
<td>Club Allocations</td>
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<td><strong>Total Expense</strong></td>
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</tr>
<tr>
<td>Overhead (2.8%)</td>
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<td><strong>OPS Detail</strong></td>
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<tr>
<td>COSO Director</td>
<td>9.50 10 30 1 $ 2,850</td>
</tr>
<tr>
<td>COSO Assistant</td>
<td>9.50 10 30 1 $ 2,850</td>
</tr>
<tr>
<td>COSO Specialist</td>
<td>9.75 10 34 1 $ 3,315</td>
</tr>
<tr>
<td>CBAC Chair</td>
<td>9.50 5 10 1 $ 475</td>
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<tr>
<td><strong>Total OPS</strong></td>
<td>$47,555</td>
</tr>
<tr>
<td><strong>Expense Detail</strong></td>
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</tr>
<tr>
<td>Support Services</td>
<td>$2,453</td>
</tr>
<tr>
<td>Food Services</td>
<td>500</td>
</tr>
<tr>
<td>Programs and Services</td>
<td>1,290</td>
</tr>
<tr>
<td>Travel</td>
<td>200</td>
</tr>
<tr>
<td><strong>Total Expense</strong></td>
<td>$4,035</td>
</tr>
<tr>
<td>Overhead (2.8%)</td>
<td>$1,463</td>
</tr>
<tr>
<td><strong>Total SG Administration Jupiter</strong></td>
<td>$53,723</td>
</tr>
</tbody>
</table>
## Summary of MacArthur Campus Expenditures:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPE Expenses</td>
<td>78,823</td>
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<tr>
<td>Subtotal MacArthur Campus Expenditures</td>
<td>33,150</td>
</tr>
<tr>
<td>Overhead (2.9%)</td>
<td>133,973</td>
</tr>
<tr>
<td>Total MacArthur Campus Expenditures</td>
<td>33,668</td>
</tr>
<tr>
<td>Fund</td>
<td>SmartTag</td>
</tr>
<tr>
<td>----------</td>
<td>----------</td>
</tr>
<tr>
<td>FAU_F0175</td>
<td>TAG001285</td>
</tr>
<tr>
<td>FAU_F0174</td>
<td>TAG001286</td>
</tr>
<tr>
<td>FAU_F0173</td>
<td>TAG001287</td>
</tr>
<tr>
<td>FAU_F0173</td>
<td>TAG001288</td>
</tr>
<tr>
<td>FAU_F0168</td>
<td>TAG001289</td>
</tr>
<tr>
<td>FAU_F0168</td>
<td>TAG001290</td>
</tr>
<tr>
<td>FAU_F0168</td>
<td>TAG001291</td>
</tr>
<tr>
<td>FAU_F0168</td>
<td>TAG001292</td>
</tr>
<tr>
<td>FAU_F0168</td>
<td>TAG001927</td>
</tr>
<tr>
<td>FAU_F0168</td>
<td>TAG005101</td>
</tr>
<tr>
<td><strong>Total Student Government Revenue Funds</strong></td>
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</tr>
</tbody>
</table>
# Florida Atlantic University
## Student Government
### Reserve Funds
#### Fiscal Year 2018-19

<table>
<thead>
<tr>
<th>Fund</th>
<th>SmartTag</th>
<th>Account Name</th>
<th>Estimated Beginning Balance</th>
<th>Transfers In</th>
<th>Expenses</th>
<th>Transfers Out</th>
<th>Overhead (2.8%)</th>
<th>Estimated Ending Balance</th>
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</thead>
<tbody>
<tr>
<td>FAU_F0660</td>
<td>TAG001230</td>
<td>Jupiter Burrow Student Union (Reserve)</td>
<td>70,691</td>
<td>1,000</td>
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<td>28</td>
<td>70,663</td>
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<tr>
<td>FAU_F0021</td>
<td>TAG001231</td>
<td>Boca Rec Fit Equip Replace (Reserve)</td>
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<td>101,000</td>
<td>250,000</td>
<td>-</td>
<td>7,000</td>
<td>205,491</td>
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<tr>
<td>FAU_F0021</td>
<td>TAG001232</td>
<td>Boca Raton Campus Recreation (Reserve)</td>
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<td>-</td>
<td>10,000</td>
<td>-</td>
<td>280</td>
<td>20,153</td>
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<tr>
<td>FAU_F0176</td>
<td>TAG001284</td>
<td>VPSA A&amp;S Reserve</td>
<td>1,620,180</td>
<td>86,781</td>
<td>1,600,000</td>
<td>44,800</td>
<td>62,161</td>
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<tr>
<td>FAU_F0021</td>
<td>TAG001686</td>
<td>Davie/Broward Campus Rec (Reserve)</td>
<td>148,744</td>
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<td>43,000</td>
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<td>1,204</td>
<td>104,540</td>
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<tr>
<td>FAU_F0660</td>
<td>TAG001687</td>
<td>Davie Student Union (Reserve)</td>
<td>621,036</td>
<td>-</td>
<td>100,000</td>
<td>-</td>
<td>2,800</td>
<td>518,236</td>
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<tr>
<td>FAU_F0021</td>
<td>TAG001924</td>
<td>Campus Recreation - Jupiter (Reserve)</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>-</td>
<td>28</td>
<td>972</td>
</tr>
<tr>
<td><strong>Total Student Government Reserve Funds</strong></td>
<td></td>
<td></td>
<td><strong>2,853,574</strong></td>
<td><strong>189,781</strong></td>
<td><strong>2,005,000</strong></td>
<td><strong>-</strong></td>
<td><strong>56,140</strong></td>
<td><strong>982,215</strong></td>
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</tbody>
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