ACTIVITY AND SERVICE FEE
BUDGET
FISCAL YEAR
2011-2012

ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT
APPROVALS & SIGNATURES

Ayden Maher,
Student Body President

Dr. Mary Jane Saunders,
University President

Dr. Charles L. Brown,
Senior Vice President for Student Affairs

Dr. Corey A. King
Associate Vice President
& Dean of Students

Terry C. Mena,
Associate Dean of Students Affairs,
Boca Raton Campus

Dr. Rozalia Williams,
Associate Dean of Student Affairs,
Broward Campuses

Dr. A.J. Chase,
Associate Dean of Student Affairs,
Northern Campuses

Ilene Mates,
Director, Student Affairs Operations
# FISCAL YEAR 2011-2012

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<tr>
<th>CONTENTS</th>
<th>PAGES</th>
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<tr>
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<td>Activity &amp; Service Fee Summary Statement</td>
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<td>Prior Year Spending Authority</td>
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### Florida Atlantic University
### Activity & Service Fee Budget
### Fiscal Year 2011-2012
### SUMMARY STATEMENT

#### Projected Activity & Service Fee Revenue

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<th>Credit Hours</th>
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<td>Summer A &amp; C 2012</td>
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#### Activity & Service Fee

Beginning Fund Balance 1,317,664
Projected A & S Fee Revenue 7,175,522
Total Projected Funding Available 8,493,185

#### Total A & S Allocations for FY 11-12

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<td>SG Approved A &amp; S Expenditures for FY 11-12</td>
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#### Beginning Fund Balance (STGV Revenue)

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#### Ending Fund Balance (STGV)

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* $900,000 of funds are immediately transferred out and placed in the Activity & Service Fund Reserve (S70201) per SG Statute 212.000.
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**TOTAL UNIVERSITY-WIDE ACCOUNTS**

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<td>791,037</td>
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### 2011-2012 Budget

**Account Manager:**
- Associate Director of Student Affairs
- 6-1001

### D00702 Davie Student Union
- Activities & Programs: 10,000
- Auxiliary Overhead (7.54%): 24,045
- Background check: 525
- Communications/Telephone: 5,475
- Computers & Printers: 20,000
- Educational Supplies: 500
- Furniture & Equipment: 5,000
- In State Travel: 1,000
- Maintenance Supplies: 2,000
- Office Supplies: 2,000
- Out-of-State Travel: 2,500
- Postage: 50
- Printing & Reproduction: 500
- Promotional Items: 2,500
- Rental Equipment: 2,000
- Repairs & Maintenance: 5,000
- Reserve: 50,000
- Subscriptions/Dues/etc.: 1,500
- Utilities: 40,000
- Unemployment/Workman's Comp: 1,300
- **Total:** 184,895

### J01103 Jupiter Program Board
- Activities & Programs: 57,500
- Food Services: 9,000
- In State Travel: 9,000
- Background Checks: 300
- **Total:** 75,800

### J01107 Jupiter Campus Recreation
- Activities & Programs: 20,000
- Food Services: 1,250
- Communication/Telephone: 1,250
- Furniture & Equipment: 2,250
- In State Travel: 2,000
- Information Technology Supplies: 1,250
- Office Supplies: 1,200
- Postage: 100
- Printing & Reproduction: 100
- Promotional Items: 3,500
- Repairs & Maintenance: 37,000
- Students Background Checks: 600
- Subscriptions/Dues/ etc./ Gym: 37,000
- **Total:** 106,250
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**Rider:**
At least 25% of the Activities & Programs allocation must be used on the other campuses.

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<td>Furniture and Equipment</td>
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<td></td>
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**Rider:** At least $5000 of Activities & Programs must be given to programming for LGBT Center.
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<td>Printing &amp; Reproduction</td>
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<td>Communications/Telephone</td>
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S00317 Owl TV Station

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S00329 SG Senate

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Raider:

$5,000 will be reserved in the case that Jose Lezama

does the position of Associate Director.

S00330 SG Acct. & Budget Office

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S00331 SG Stipends

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President = 30 credit hours at $164.60
Vice President = 30 credit hours at $164.60

S00343 Director of Student Media

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<td>Communication &amp; Equipment</td>
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<td>Computers &amp; Printers</td>
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<td>Broward Owl Productions</td>
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### Davie Student Union - OPS

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### Jupiter Program Board

#### Director
- Hours: 8.50
- Positions: 1
- Total: 6,120

#### Coordinator
- Hours: 8.50
- Positions: 1
- Total: 4,080

#### Assistant
- Hours: 8.50
- Positions: 1
- Total: 4,080

<table>
<thead>
<tr>
<th>Position</th>
<th>Current</th>
<th>Increase</th>
<th>Benefits</th>
<th>Total</th>
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<tbody>
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<td><strong>Director</strong></td>
<td></td>
<td></td>
<td></td>
<td>8,50</td>
</tr>
<tr>
<td><strong>Coordinator</strong></td>
<td></td>
<td></td>
<td></td>
<td>8,50</td>
</tr>
<tr>
<td><strong>Assistant</strong></td>
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<td><strong>Total OPS</strong></td>
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### Jupiter Campus Recreation

#### Student Recreation Director
- Hours: 8.75
- Positions: 1
- Total: 7,000

#### Student Recreation Coordinator
- Hours: 8.50
- Positions: 1
- Total: 5,440

#### Student Recreation Assistant
- Hours: 8.50
- Positions: 1
- Total: 5,440

#### Lifeguards
- Hours: 8.75
- Positions: 1
- Total: 5,440

<table>
<thead>
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<th>Position</th>
<th>Current</th>
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<th>Benefits</th>
<th>Total</th>
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<tbody>
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<td>8,75</td>
</tr>
<tr>
<td><strong>Student Recreation Coordinator</strong></td>
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<td><strong>Student Recreation Assistant</strong></td>
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<tr>
<td><strong>Lifeguards</strong></td>
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<td><strong>Total OPS</strong></td>
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### Jupiter Burrow Student Union

#### Activity Center Monitor
- Hours: 8.50
- Positions: 1
- Total: 39,120

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<thead>
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<th>Increase</th>
<th>Benefits</th>
<th>Total</th>
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<tbody>
<tr>
<td><strong>Activity Center Monitor</strong></td>
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<td>8,50</td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Benefits</strong></td>
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<td><strong>39,120</strong></td>
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### Treasure Coast Student Life Center

#### Student Assistant
- Hours: 8.50
- Positions: 1
- Total: 17,213

#### Graduate Assistant
- Hours: 10.75
- Positions: 1
- Total: 10,750

<table>
<thead>
<tr>
<th>Position</th>
<th>Current</th>
<th>Increase</th>
<th>Benefits</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td><strong>Student Assistant</strong></td>
<td></td>
<td></td>
<td></td>
<td>8,50</td>
</tr>
<tr>
<td><strong>Graduate Assistant</strong></td>
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<td><strong>Total OPS</strong></td>
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</table>

### Treasure Coast Program Board

#### Director (Summer)
- Hours: 9.00
- Positions: 1
- Total: 9,000

#### Assistant
- Hours: 8.50
- Positions: 1
- Total: 3,230

<table>
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<th>Increase</th>
<th>Benefits</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Director (Summer)</strong></td>
<td></td>
<td></td>
<td></td>
<td>9,00</td>
</tr>
<tr>
<td><strong>Assistant</strong></td>
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Page 12
### Graduate Student Association

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<thead>
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<th>Hourly</th>
<th>Hours/Week</th>
<th>YR@Weeks</th>
<th>#Positions</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Director Campuses</td>
<td>10.75</td>
<td>20</td>
<td>48</td>
<td>3.00</td>
<td>30,950</td>
</tr>
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<td>Director, TC Grad Council</td>
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<td>10</td>
<td>48</td>
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<td>5,175</td>
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<tr>
<td>Associate Director, Boca/Broward</td>
<td>9.50</td>
<td>20</td>
<td>37</td>
<td>2.00</td>
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<tr>
<td>Chairman GSAAB</td>
<td>10.50</td>
<td>15</td>
<td>48</td>
<td>1.00</td>
<td>7,700</td>
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<tr>
<td>Vice-chair GSAAB</td>
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<td>10</td>
<td>37</td>
<td>1.00</td>
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<td>Coordinator, Programming</td>
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<td>37</td>
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### Owl Radio Station

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<th>YR@Weeks</th>
<th>#Positions</th>
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<tbody>
<tr>
<td>Station Manager</td>
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<td>45</td>
<td>1.00</td>
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<tr>
<td>Directors (Program, Promo, Music, Engineer, Production)</td>
<td>8.50</td>
<td>15</td>
<td>48</td>
<td>5</td>
<td>30,600</td>
</tr>
<tr>
<td>Event Disc Jockey (DJ)</td>
<td>10.00</td>
<td>2</td>
<td>48</td>
<td>3</td>
<td>2,880</td>
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### SG Elections

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<th>YR@Weeks</th>
<th>#Positions</th>
<th>Total</th>
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<tbody>
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<td>1.00</td>
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<td>Commissioners</td>
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<td>20</td>
<td>4.00</td>
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<td><strong>Total</strong></td>
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### SG Judicial Branch

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<tbody>
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### International Peer Mentoring Program ISSS

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<th>YR@Weeks</th>
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<th>Total</th>
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<tbody>
<tr>
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<tr>
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<td>48</td>
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<td>10,080</td>
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### Office of Greek Life

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<th>YR@Weeks</th>
<th>#Positions</th>
<th>Total</th>
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<tbody>
<tr>
<td>Graduate Assistant</td>
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### AMP

- Position: Current  Increase  Benefits  Total
  - 992034  36,723  11,384  48,107
  - 980283  34,000  10,540  44,540
  - New  7,277  2,256  9,532
- Total  102,179

### University Press Newspaper

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<tr>
<td>Editor in Chief</td>
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<td>48</td>
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<tr>
<td>Managing Editor</td>
<td>8.50</td>
<td>15</td>
<td>48</td>
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<td>Art Director &amp; Web Editor</td>
<td>8.50</td>
<td>10</td>
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<td>Section Editors: Business Manager, Copy</td>
<td>8.50</td>
<td>6</td>
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<td>Desk Chief, Sports, News</td>
<td>8.50</td>
<td>8</td>
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<td>6,528</td>
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<td>Assistant Editor: Art &amp; Entertainment</td>
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<td>3</td>
<td>36</td>
<td>5</td>
<td>4,590</td>
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<tr>
<td>Senior: Writer, Photographer, Designer, Listing Editor &amp; Copy Editor, Staff: 3Writers, 2Designers, 3Photographers</td>
<td>8.25</td>
<td>2</td>
<td>36</td>
<td>12</td>
<td>7,128</td>
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<td>2Copy Editor, 2UP TV Reporter</td>
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Total: **65,705**
### Student Government Advisor Office
Salaries detail

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<td>980742</td>
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<tr>
<td>980163</td>
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<table>
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<th>Total</th>
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<td>990070</td>
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<th>YR/#Weeks</th>
<th>#Positions</th>
<th>Total</th>
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<tbody>
<tr>
<td>Graduate Student Assistant</td>
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### Downtown Ft. Lauderdale Campus
SP

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<th>Total</th>
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<td>New</td>
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<tr>
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<td>310</td>
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<table>
<thead>
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<th>Hours/Week</th>
<th>YR/#Weeks</th>
<th>#Positions</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Student Assistant</td>
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<td>30</td>
<td>1</td>
<td>3,988</td>
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### Owl Productions Broward Program Board
Director
Coordinators
Office Assistant
Total OPS

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Florida Atlantic University  
Boca Raton Campus Student Government Budget - Summary  
2011-2012 Budget

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Page 16
### Florida Atlantic University
Boca Raton Campus Student Government Budget - Expenses Detail
2011-2012 Budget

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<td>Communications/Telephone</td>
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<td>Office Supplies</td>
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<tr>
<td>Printing &amp; Reproduction</td>
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<table>
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Page 17
### S00308 BSU Multicultural Programs

<table>
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<td>Award Banquet</td>
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<tr>
<td>Black Cultural Programming</td>
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<td>Computers &amp; Printers</td>
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<td>Food Products</td>
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<tr>
<td>GLBTQA Cultural Programming</td>
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<td>Jewish Cultural Programming</td>
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<td>Latino Hispanic Cultural Programming</td>
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<td>Native American Cultural Programming</td>
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<td>Women Cultural Programming</td>
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<tr>
<td><strong>Total</strong></td>
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**Rider:**
$7,000.00 must be used for the specific cultural program to which it is allocated, these funds are not restricted to any particular month or semester during the fiscal year.

### S00309 Boca Aids/Peer Education Team

<table>
<thead>
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<th>Activity</th>
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### S00313 Night Owls

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### S00324 COSO

**Club Allocation**

1. Accounting Student Association 12,150
2. Alpha Kappa PSI 2,000 Director of Student Involvement &
3. Alpha Phi Omega 3,000 Leadership
4. Alpha Phi Omega 800
5. American Criminal Justice Association 3,340
6. 250

**Total** 12,150
6 AMSA at FAU
7 American Society of Civil Engineers
8 American Society of Mechanical Engineers
9 Anthropology Graduate Student Union
10 Apple Users of FAU
11 ASAP
12 Asian Student Union
13 Association of Latin American Students (ALAS)
14 A Youth Soul
15 Ballroom of FAU
16 Beta Alpha Psi
17 Black Student Union
18 Calvary on Campus
19 Caribbean Student Association
20 Catch the Fire
21 Chemistry Club
22 Chess Club
23 Chinese Students & Scholars Association
24 Coastlines
25 College Democrats
26 College Gaming League
27 College Republicans
28 College of Healthcare Executive
29 Collegiate Deca
30 Comparative Studies Association (PISA)
31 Contemporary Arts Society
32 CRU @ FAU
33 Delta Sigma Pi
34 Designer Edge
35 Design nation
36 Engineering Student Council
37 Exercise Science and Health Promotion
38 FAU Climbing Club
39 FAU Cricket
40 FAU Men's Rugby Club
41 FAU Paintball
42 FAU Runner's Club
43 FAU Sailing Club
44 FAU Slim
45 FAU Soccer
46 FAU Softball Club
47 FAU Women's Lacrosse
48 Film Club
49 Financial Management Association
50 Found at FAU
51 Genshiken-Japanese Cultural Research
52 Geomatic Engineering Student Society
53 Greek Council
54 Helping International Students
55 Human Powered Submarine
56 Hospitality Management Society
57 Howetts-FAU Football Recruiting
58 Institute of Transportation Engineers
59 Intravarsity
60 Jewish Student Union
61 Kappa Kappa PSI
62 Kriemson Kouts Inc.
63 Kombit Krayol
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**Total:** 334,075
### S00325 International Student Festival Of Nations

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<tr>
<td>Rental of Equipment</td>
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### S20012 Contingency

| Contingencies                  | 110,820 |
| total Boca Raton Expenses      | 733,713 |

### S00101 Stipends

<table>
<thead>
<tr>
<th>Stipend</th>
<th>Hours/Week</th>
<th>YR/#Weeks</th>
<th>#Positions</th>
<th>Total</th>
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<tbody>
<tr>
<td>BSUMP Director</td>
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<td>40</td>
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<tr>
<td>Campus Action Chair</td>
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<td>1</td>
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### COSO Club Allocations

| Club Contingency Fund                  | 5,000 |
| A. I. A. S. Fort Lauderdale            | 1,750 |
| Accounting Student Association        | 3,200 |
| Broward Psychology Association        | 1,800 |
| Club Kreyol                           | 2,000 |
| Designer's Edge                       | 1,500 |
| FAPS                                 | 3,000 |
| Financial Management Association      | 1,500 |
| Health Science & Related Studies      | 2,000 |
| Heaven Knows                          | 750  |
| SNAME                                | 1,500 |
| U. S. G. B. C.                        | 1,000 |
| **Total**                             | **25,000** |

### BSG Training

| Activities and Programs | 1,500 |
| Food                   | 500   |
| **Total**              | **2,000** |

### Career Development

| Activities & Programs | 1,500 |
| Food Products         | 2,250 |
| Promotional Items     | 1,000 |
| **Total**             | **4,750** |

**Total Expenses**

| **135,609** |

---

**Florida Atlantic University**

**Broward Campuses Student Government Budget - Salaries Detail**

**2011-2012 Budget**

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Page 27
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<tr>
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<tr>
<td>Governor</td>
<td>6-8591</td>
</tr>
<tr>
<td>Speaker of House</td>
<td>6-8696</td>
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<tr>
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<tr>
<td>Assistant Director of SIL, Jupiter</td>
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</table>

### J01101 Administration
- Background Checks: 600
- Communication Equipment: 1,500
- Furniture & Equipment: 5,000
- In State Travel: 589
- Office Supplies: 785
- Repair & Maintenance: 590
- **Total:** 8,974

### J01104 SG Governor Projects
- Activities & Programs: 2,415

### J01105 House of Representatives
- Background check: 75
- Office Supplies: 50
- Activities & Programs: 2,800
- **Total:** 2,825

### J01106 Student Affairs
- Promotional Items: 4,770

### J01113 COSO Clubs Allocation
- Anthropology Club: 700
- Baron's Business Club: 250
- Cliché: 850
- Corn Maya: 2,000
- Debate Team: 1,400
- Dumbledore's Army (Fencing): 900
- Enviro: 2,000
- Invisible Children: 150
- MacArthur Campus Christians: 670
- MacArthur Campus Democrats: 150
- MacArthur RSA: 3,800
- Math: 75
- Musically Inclined Club: 230
- Newman Club: 1,000
- Owlettes: 600
- Pre-Med Society: 675
- Prowlers - Jupiter: 350
- Psychology: 200
- Spanish: 350
- Spectrum: 150
- **Total:** 16,500
### J01115 COSO Administration

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### J01116 S. A. V. I.

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</thead>
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<td>In-State Travel</td>
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### J01117 MSG Marketing

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### J01122 Diversity Student Services

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**Florida Atlantic University**

MacArthur Campus Student Government Budget - Salaries Detail

2011-2012 Budget

### J01101 Jupiter SG Administration

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<th>Hours/Week</th>
<th>Yr/Week</th>
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<tbody>
<tr>
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<td>20</td>
<td>30</td>
</tr>
<tr>
<td>Governor (Summer)</td>
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<td>10</td>
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<tr>
<td>Treasurer</td>
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<tr>
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<td>8.75</td>
<td>10</td>
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<tr>
<td>SAVI Director</td>
<td>8.75</td>
<td>15</td>
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</tr>
<tr>
<td>SAVI Assistant</td>
<td>8.50</td>
<td>5</td>
<td>30</td>
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<tr>
<td>COSO Director</td>
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<td>30</td>
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<tr>
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</tr>
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<td>Graduate Assistant to SI&amp;L</td>
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### J01105 House of Representative

<table>
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<th>Yr/Week</th>
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<tbody>
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<tr>
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### Treasure Coast Campus Accounts Budget - Summary

#### 2011-2012 Budget - US$

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Page 30
Florida Atlantic University
Treasure Coast Campus
Student Government Budget - Expenses Detail
2011-2012 Budget

<table>
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<tr>
<td>4,166 Assistant Director of SIL, TC</td>
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<tr>
<td>6,338 Assistant Director of SIL, TC</td>
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<td>4,300 Assistant Director of SIL, TC</td>
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Florida Atlantic University
Treasure Coast Campus
Student Government Budget - Salaries Detail
2011-2012 Budget

<table>
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Page 31
Florida Atlantic University  
Student Government Budget - Revenues Summary  
Fiscal Year 2011-2012

<table>
<thead>
<tr>
<th>University Wide Revenue Accounts</th>
<th>Fund</th>
<th>Index</th>
<th>Revenue</th>
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<tbody>
<tr>
<td>Homecoming Revenue</td>
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<td>University Press</td>
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<tr>
<td>Owl TV Revenue</td>
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<tr>
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<td>Campus Recreation Revenue</td>
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<td>Inter Club Council</td>
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<td>Program Board Revenue</td>
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| Broward Campuses Accounts                  |       |       |         |         |
| General Revenue                            | STGV10| T01200| 0       |         |
| Broward Owl TV Revenue                     | STGV11| T01127| 1,000   | 1,000   |
| **Total Broward Campuses Revenue**         |       |       | 1,000   | 1,000   |

| MacArthur Campus Revenue Account           |       |       |         |         |
| MacArthur Program Board Revenue            | STGV12| J01108| 250     | 250     |

| Treasure Coast Campus Revenue Account      |       |       |         |         |
| Treasure Coast Center Program              | STGV20| K00700| 0       | 0       |
| Treasure Coast Program Board Revenue       | STGV13| K01107| 0       | 0       |
| **Total Student Government Revenue**       |       |       | 96,750  | 89,526  |

Page 32
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<th>2011-2012</th>
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