

ACTIVITY AND SERVICE FEE BUDGET FISCAL YEAR 2017-18

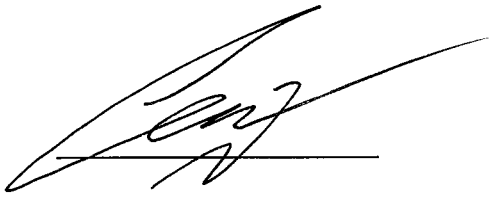
ADOPTED BY FLORIDA ATLANTIC UNIVERSITY STUDENT GOVERNMENT

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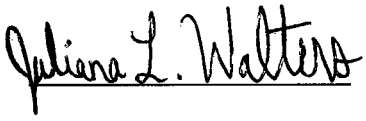
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APPROVAL SIGNATURES

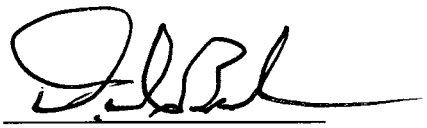
Michael Cairo,
Student Body President



Juliana Walters,
Student Body Vice President
UBAC Chair



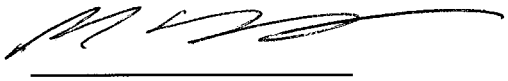
David Buschmann,
Business Account Manager, ASAB Office



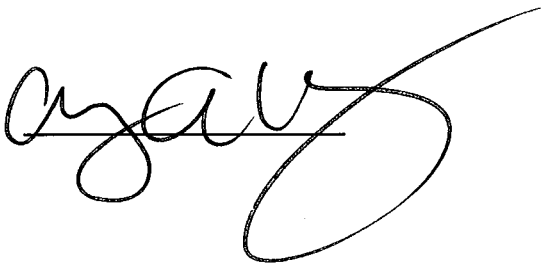
Grecia Viera,
Business Account Manager, Campus Life/ASAB Office



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



Dr. Corey A. King,
Vice President for Student Affairs



Florida Atlantic University
Activity and Service Fee Budget
Fiscal Year 2017-18

Projected Activity & Service Fee Revenue	**Credit Hours**
Fall	307,423
Spring	286,009
Summer	109,922
Total Credit Hours	**703,355**
Activity & Service Fee $ 12.32	

		Budget FY 17-18
Beginning Fund Balance - A&S Operations	**$**	**2,800,000**
Projected A & S Fee Revenue		8,665,332
net, A&S Fee Requested Reserve Funds		(112,325)
Total Projected Funding Available	**$**	**11,353,007**
Total A & S Allocations for FY 17-18		
University Wide Allocations	$	(7,315,797)
Boca Raton Campus Allocations		(881,700)
Broward Campus Allocations		(217,863)
MacArthur Campus Allocations		(137,647)
SG Requested A & S Expenditures for FY 17-18 (Expenses, Transfer out, OH)	**$**	**(8,553,007)**
Ending Fund Balance - A&S Operations	**$**	**2,800,000**
Beginning Fund Balance - A&S Revenue Accounts	**$**	**207,693**
Projected Revenues		152,804
Funds Transferred In		414,325
Total Projected Revenue	**$**	**567,129**
Revenue Account - Expenses		
Other Personnel Services	$	(4,870)
Expenses		(107,304)
Funds Transferred Out		-
Overhead		(3,141)
	$	**(115,315)**
Ending Fund Balance - A&S Revenue Accounts	**$**	**659,507**
Beginning Fund Balance - Reserve Accounts	**$**	**2,964,721**
Funds Transferred In		414,325
		3,379,046
Reserve Account - Expenses		
Expenses		(1,432,000)
Funds Transferred Out		-
Overhead		(40,096)
	$	**(1,472,096)**
Ending Fund Balance - Reserve Accounts	**$**	**1,906,950**
Ending Fund Balance (Operations, Revenue, Reserves)	**$**	**5,366,457**

Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2017-18

	Fall 17	Spring 18	Summer	Projected Credit Hours
Boca Raton Campus	265,494	247,309	93,453	606,256
Broward Campus	30,894	27,838	13,258	71,990
MacArthur Campus	11,035	10,863	3,211	25,109
Sub- Total	307,423	286,009	109,922	703,355

	Fall 17	Spring 18	Summer	Projected Credit Hours
Boca Raton Campus	37.7%	35.2%	13.3%	86.2%
Broward Campus	4.4%	4.0%	1.9%	10.2%
MacArthur Campus	1.6%	1.5%	0.5%	3.6%
Sub- Total	43.7%	40.7%	15.6%	100.0%

Florida Atlantic University
University Wide Student Government Accounts
Budget Summary
Fiscal Year 2017-2018

SmartTag	Account Name	S&B[1]	OPS	OPS Graduate Assistant	Expense	Overhead	Transfers Out	Total
TAG000493	Jupiter Burrow Activity Center	64,766	55,035		13,954	3,745	1,000	138,500
TAG001294	Jupiter Campus Recreation	-	44,250	10,560	131,615	5,220	1,000	192,645
TAG001295	Broward Wellness Center	-	-	-	-	-	243,031	243,031
TAG001296	Broward Program Board	-	32,783		87,400	3,365		123,548
TAG001297	Student Involvement and Leadership - Davie	53,972	10,000	-	13,250	2,162		79,384
TAG001309	Davie Student Union Operation	47,900	123,970		129,195	8,430	-	309,495
TAG001311	Jupiter Program Board	-	16,180	-	83,800	2,799		102,779
TAG001313	Boca Campus Recreation	-	-	-	-	-	1,708,247	1,708,247
TAG001315	SG Banquet	-	-	-	6,000	168		6,168
TAG001488	SG Conference Travel	-	10,000	-	75,000	2,380		87,380
TAG001489	Boca Raton Program Board	-	54,450	10,340	364,323	12,015		441,128
TAG001492	Director of Student Media	199,842	8,400	-	10,000	6,111		224,353
TAG001493	Diversity Award Training	-	10,920	-	28,000	1,090		40,010
TAG001494	Graduate & Professional Student Orgs (GPSO)				36,800	1,030		37,830
TAG001495	Graduate & Professional Student Assoc. (GPSA)	-	16,831	21,210	165,147	5,689		208,877
TAG001496	Homecoming	-	45,750	-	174,590	6,170		226,510
TAG001498	LGBTQA Resource Center	51,273	-	-	11,357	1,754		64,384
TAG001499	SG Lobby	-	-	-	11,985	336	-	12,321
TAG001500	Office of Greek Life	136,279		10,120	20,000	4,659		171,058
TAG001501	Disability Week (Student Accessibility Week)				9,655	270		9,925
TAG001502	SG President Executive Projects	-	-	-	60,000	1,680		61,680
TAG001503	Owl Radio Station	-	38,791	-	27,100	1,845		67,736
TAG001504	SG Senate Contingency	-	-	-	40,000	1,120		41,120
TAG001505	A&S Accounting & Budget Office	175,885	18,500	-	6,300	5,619		206,304
TAG001506	SG Elections	-	23,400	-	5,300	804	-	29,504
TAG001507	SG Judicial Branch	-	4,838	-	1,929	189		6,956
TAG001508	Owl TV Station	-	37,800		35,000	2,038		74,838
TAG001509	SG Advisor Office	107,156	24,480	10,560	30,650	4,840		177,686
TAG001510	SG Operations	-	-	-	5,250	147		5,397
TAG001511	SG Senate	-	-	-	6,000	168		6,168
TAG001512	Student Leadership Conference	-	-	-	11,000	308	-	11,308
TAG001513	Traditions Projects	-	-	-	64,089	1,794		65,883
TAG001514	University Press Newspaper	-	38,322	-	19,912	1,631		59,865
TAG001515	University Wide Stipends	-	85,980	-	6,500	2,589		95,069
TAG001516	Veteran's Center	-	-	-	9,300	260		9,560
TAG001517	SG VP Executive Projects	-	-	-	8,000	224		8,224
TAG001518	Weeks of Welcome	-	-	-	16,500	462		16,962
TAG003502	Student Involvement	162,537	19,500	-	16,000	5,545		203,582
TAG003543	Boca Raton Student Union	-	-	-	-	-	1,718,299	1,718,299
TAG004958	University Mascot	-	6,480	-	15,000	601	-	22,081
University-Wide Totals		999,610	726,660	62,790	1,755,901	99,259	3,671,577	7,315,797

[1] Salaries and Benefits include possible merit/state increases

SmartTag	Account Name	Campus	Account Manager
TAG000493	Jupiter Burrow Activity Center	Jupiter	Assistant Director, Campus Life - Jupiter

Labor Detail

Salaries & Benefits	Position	Salary	Benefits	Total
Assistant Director	980044	$ 49,440	$ 15,326	$ 64,766
Total Salaries and Benefits				**$ 64,766**

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Operations Manager	$ 9.00	13	40	8	$ 37,440
Campus Life/Burrow Programmer	$ 8.75	15	34	2	$ 8,925
Night Owls	$ 8.50	15	34	2	$ 8,670
Total OPS					**$ 55,035**

Expense Detail

Building Services	$ 500
Food Services	2,750
Office Resources	3,000
Programs and Services	5,000
Promotional Items and Printing	1,000
Support Services	1,304
Travel	400
Total Expense	**$ 13,954**
Overhead (2.8%)	$ 3,745
Transfers Out to TAG1230	$ 1,000
Total Overhead and Transfers Out	**$ 4,745**
Total Jupiter Burrow Activity Center	**$ 138,500**

SmartTag	Account Name	Campus	Account Manager
TAG001294	**Jupiter Campus Recreation**	**Jupiter**	Assistant Director, Campus Life - Jupiter

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Student Recreation Programmer	$ 9.00	15	38	1	$ 5,130
Student Recreation Assistant	$ 8.50	12	32	1	$ 3,264
Intramural Supervisor	$ 9.00	15	36	1	$ 4,860
Intramural Official	$ 8.50	6	32	3	$ 4,896
Lifeguard	$ 9.00	15	40	4	$ 21,600
Zumba Instructor	$ 50.00	1	30	1	$ 1,500
Bootcamp Instructor	$ 50.00	1	30	1	$ 1,500
Yoga Instructor	$ 50.00	1	30	1	$ 1,500
Total OPS					**$ 44,250**

OPS Graduate Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Graduate Assistant	$ 11.00	20	48	1	$ 10,560
Total Graduate OPS					**$ 10,560**

Expense Detail	
Building Services	$ 8,000
Food Services	6,000
Office Resources	2,715
Programs and Services	27,800
Promotional Items and Printing	5,000
Support Services	77,000
Travel	5,100
Total Expense	**$ 131,615**
Overhead (2.8%)	$ 5,220
Transfers Out to TAG001924	$ 1,000
Total Overhead and Transfers Out	**$ 6,220**
Total Jupiter Campus Recreation	**$ 192,645**

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

Transfer to Davie Campus Recreation TAG001416:	
Salaries & Benefits	$ 119,548
OPS	81,338
Expenses	35,525
Overhead (2.8%)	$ 6,620
Total Transfer to Davie Campus Recreation	**$ 243,031**

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

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Broward Program Board Director	$ 10.00	20	47	1	$ 9,400
Broward Program Board Coordinator	$ 9.25	20	47	2	$ 17,390
Office Assistant	$ 8.50	15	47	1	$ 5,993
Total OPS					**$ 32,783**

Expense Detail	
Food Services	$ 16,000
Office Resources	1,000
Programs and Services	59,000
Promotional Items and Printing	7,400
Support Services	500
Travel	3,500
Total Expense	**$ 87,400**
Overhead (2.8%)	$ 3,365
Total Broward Program Board	**$ 123,548**

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

Labor Detail				
Salaries & Benefits	Position	Salary	Benefits	Total
Assistant Director	990225	$ 41,200	$ 12,772	$ 53,972
Total Salaries and Benefits				**$ 53,972**

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Intern	$ 10.00	20	50	1	$ 10,000
Total OPS					**$ 10,000**

Expense Detail	
Food Services	1,500
Office Resources	500
Programs and Services	10,000
Promotional Items and Printing	1,250
Total Expense	**$ 13,250**
Overhead (2.8%)	$ 2,162
Total Student Involvement and Leadership - Davie	**$ 79,384**

SmartTag	Account Name	Campus	Account Manager
TAG001309	**Davie Student Union Operation**	**Davie**	Associate Director, Campus Life - Broward

Labor Detail

Salaries & Benefits	Position	Salary	Benefits	Total
Coordinator	980460	$ 36,565	$ 11,335	$ 47,900
Total Salaries and Benefits				**$ 47,900**

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Operations Manager	$ 9.50	20	49	10	$ 93,100
Night Owl	$ 9.00	20	49	2	$ 17,640
Student Assistant	$ 9.00	15	49	2	$ 13,230
Total OPS					**$ 123,970**

Expense Detail

Building Services	$ 73,608
Food Services	10,000
Office Resources	4,207
Programs and Services	28,000
Promotional Items and Printing	2,880
Support Services	7,500
Travel	3,000
Total Expense	**$ 129,195**
Overhead (2.8%)	$ 8,430
Total Davie Student Union Operation	**$ 309,495**

TAG001311	**Jupiter Program Board**	**Jupiter**	Program Board Director, Jupiter

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Director	$ 9.25	20	36	1	$ 6,660
Coordinator	$ 8.50	15	32	1	$ 4,080
Assistant	$ 8.50	10	32	2	$ 5,440
Total OPS					**$ 16,180**

Expense Detail

Food Services	$ 3,000
Office Resources	250
Programs and Services	69,800
Promotional Items and Printing	5,750
Travel	5,000
Total Expense	**$ 83,800**
Overhead (2.8%)	$ 2,799
Total Jupiter Program Board	**$ 102,779**

TAG001313	**Boca Campus Recreation**	**Boca Raton**	Director, Campus Recreation

Transfer to Boca Campus Recreation TAG001364:	
Salaries and Benefits	$ 690,245
OPS	403,150
OPS Graduate	36,180
Expenses	433,250
Transfers Out to Reserve TAG001231	80,000
Transfers Out to Reserve TAG001232	21,663
Overhead (2.8%)	$ 43,759
Total Transfer to Boca Campus Recreation	**$ 1,708,247**

TAG001315	**SG Banquet**	**Boca**	Assistant Director, Student Government

Expense Detail

Programs and Services	$ 6,000
Total Expense	**$ 6,000**
Overhead (2.8%)	$ 168
Total SG Banquet	**$ 6,168**

TAG001488	**SG Conference Travel**	**Boca**	Business Account Manager, ASAB Office

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Travel Student Assistant	$ 10.00	20	50	1	$ 10,000
Total OPS					**$ 10,000**

Expense Detail

Travel	75,000
Total Expense	**$ 75,000**
Overhead (2.8%)	$ 2,380
Total SG Conference Travel	**$ 77,380**

SmartTag	Account Name	Campus	Account Manager
TAG001489	**Boca Raton Program Board**	**Boca**	Program Board Director, Boca

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Program Board Director	$ 9.25	20	45	1	$ 8,325
Associate Director	$ 8.75	20	45	1	$ 7,875
Program Board Chairs	$ 8.50	20	45	5	$ 38,250
Total OPS					**$ 54,450**

OPS Graduate Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Graduate Assistant	$ 11.00	20	47	1	$ 10,340
Total Graduate OPS					**$ 10,340**

Expense Detail

Food Services	$ 24,350
Office Resources	2,506
Programs and Services	304,367
Promotional Items and Printing	20,000
Support Services	2,000
Travel	11,100
Total Expense	**$ 364,323**
Overhead (2.8%)	$ 12,015
Total Boca Raton Program Board	**$ 441,128**

TAG001492	**Director of Student Media**	**Boca**	Director, Student Media

Labor Detail

Salaries & Benefits	Position	Salary	Benefits	Total
Director of Student Media	980247	$ 61,800	$ 19,158	$ 80,958
Student Media Advisor	01002722	$ 61,800	$ 19,158	$ 80,958
Instructor	991529	$ 23,801	$ 7,378	$ 31,179
Student Media Advisor	981850	$ 5,150	$ 1,597	$ 6,747
Total Salaries and Benefits				**$ 199,842**

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Student Assistant	$ 10.00	20	42	1	$ 8,400
Total OPS					**$ 8,400**

Expense Detail

Food Services	$ 500
Office Resources	600
Programs and Services	2,000
Support Services	2,900
Travel	4,000
Total Expense	**$ 10,000**
Overhead (2.8%)	$ 6,111
Total Director of Student Media	**$ 224,353**

TAG001493	**Diversity Award Training**	**Boca**	Director, Diversity & Multicultural Affairs

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Multicultural Specialist Internship	$ 10.50	20	13	4	$ 10,920
Total OPS					**$ 10,920**

Expense Detail

Food Services	$ 2,000
Office Resources	1,750
Programs and Services	21,500
Promotional Items and Printing	750
Travel	2,000
Total Expense	**$ 28,000**
Overhead (2.8%)	$ 1,090
Total Diversity Award Training	**$ 40,010**

TAG001494	**Graduate & Professional Student Orgs. (GPSO)**	**Boca**	Director, GPSA

Expense Detail

Food Services	$ 36,000
Promotional Items and Printing	800
Total Expense	**$ 36,800**
Overhead (2.8%)	$ 1,030
Total Graduate & Professional Student Orgs. (GPSO)	**$ 37,830**

SmartTag	Account Name	Campus	Account Manager
TAG001495	**Graduate & Professional Student Assoc. (GPSA)**	**Boca**	Director, GPSA

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Associate Director Northern Campuses	$ 11.50	15	33	1	$ 5,693
Associate Director Broward Campuses	$ 11.50	15	33	1	$ 5,693
Program Coordinator Boca Raton Campus	$ 11.00	15	33	1	$ 5,445
Total OPS					**$ 16,831**

OPS Graduate Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
GPSA Director	$ 13.50	20	48	1	$ 12,960
Associate Director	$ 12.50	20	33	1	$ 8,250
Total Graduate OPS					**$ 21,210**

Expense Detail

Building Services	$ 1,000
Food Services	26,000
Office Resources	5,147
Programs and Services	46,000
Promotional Items and Printing	7,000
Travel	80,000
Total Expense	**$ 165,147**
Overhead (2.8%)	$ 5,689
Total Graduate & Professional Student Assoc. (GPSA)	**$ 208,877**

TAG001496	**Homecoming**	**Boca**	Directors of Homecoming

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Director	$ 10.50	20	30	2	$ 12,600
Chair	$ 8.50	10	30	10	$ 25,500
Assistant Director Jupiter	$ 8.50	15	30	1	$ 3,825
Assistant Director Broward	$ 8.50	15	30	1	$ 3,825
Total OPS					**$ 45,750**

Expense Detail

Food Services	$ 4,590
Office Resources	500
Programs and Services	149,500
Promotional Items and Printing	20,000
Total Expense	**$ 174,590**
Overhead (2.8%)	$ 6,170
Total Homecoming	**$ 226,510**

TAG001498	**LGBTQA Resource Center**	**Boca**	Director, Diversity & Multicultural Affairs

Labor Detail

Salaries & Benefits	Position	Salary	Benefits	Total
Coordinator	01000032	$ 39,140	$ 12,133	$ 51,273
Total Salaries and Benefits				**$ 51,273**

Expense Detail

Food Services	$ 1,000
Office Resources	657
Programs and Services	8,000
Support Services	700
Travel	1,000
Total Expense	**$ 11,357**
Overhead (2.8%)	$ 1,754
Total LGBTQA Resource Center	**$ 64,384**

TAG001499	**SG Lobby**	**Boca**	Student Body President

Expense Detail

Programs and Services	6,000
Travel	5,985
Total Expense	**$ 11,985**
Overhead (2.8%)	$ 336
Total SG Lobby	**$ 12,321**

SmartTag	Account Name	Campus	Account Manager
TAG001500	**Office of Greek Life**	**Boca**	Director, Fraternity & Sorority Life

Labor Detail

Salaries & Benefits	Position	Salary	Benefits	Total
Associate Director, Fraternity & Sorority Life	992034	$ 54,590	$ 16,923	$ 71,513
Assistant Director, Fraternity & Sorority Life	980263	$ 49,440	$ 15,326	$ 64,766
Total Salaries and Benefits				**$ 136,279**

OPS Graduate Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Graduate Assistant	$ 11.00	20	46	1	$ 10,120
Total Graduate OPS					**$ 10,120**

Expense Detail

Building Services	$ 1,000
Food Services	2,000
Office Resources	2,850
Programs and Services	4,500
Promotional Items and Printing	2,000
Support Services	2,200
Travel	5,450
Total Expense	**$ 20,000**
Overhead (2.8%)	$ 4,659
Total Office of Greek Life	**$ 171,058**

TAG001501	**Student Accessibility Week**	**Boca**	Director, Student Accessibility Services

Expense Detail

Building Services	$ 1,550
Food Services	2,350
Office Resources	575
Programs and Services	3,005
Promotional Items and Printing	2,175
Total Expense	**$ 9,655**
Overhead (2.8%)	$ 270
Total Student Accessibility Week	**$ 9,925**

TAG001502	**SG President Executive Projects**	**Boca**	Student Body President

Expense Detail

Food Services	$ 5,000
Office Resources	1,000
Programs and Services	27,000
Promotional Items and Printing	17,000
Travel	10,000
Total Expense	**$ 60,000**
Overhead (2.8%)	$ 1,680
Total SG President Executive Projects	**$ 61,680**

TAG001503	**Owl Radio Station**	**Boca**	Station Manager, Owl Radio

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Station Manager	$ 9.00	20	48	1	$ 8,640
Program Director	$ 8.75	15	48	1	$ 6,300
Promotions Director	$ 8.75	15	39	1	$ 5,119
Production Director	$ 8.75	15	37	1	$ 4,856
Sports Director	$ 8.25	15	37	1	$ 4,579
Engineer	$ 8.50	15	37	1	$ 4,718
Business Manager	$ 8.25	15	37	1	$ 4,579
Total OPS					**$ 38,791**

Expense Detail

Food Services	$ 1,400
Office Resources	2,000
Programs and Services	11,000
Promotional Items and Printing	4,000
Support Services	3,200
Travel	5,500
Total Expense	**$ 27,100**
Overhead (2.8%)	$ 1,845
Total Owl Radio Station	**$ 67,736**

SmartTag	Account Name	Campus	Account Manager
TAG001504	**SG Senate Contingency**	**Boca**	Student Body Vice President

Expense Detail

Programs and Services	$ 40,000
Total Expense	**$ 40,000**
Overhead (2.8%)	$ 1,120
Total SG Senate Contingency	**$ 41,120**

TAG001505	**A&S Accounting & Budget Office**	**Boca**	Business Account Manager, ASAB Office

Labor Detail

Salaries & Benefits	Position	Salary	Benefits	Total
Business Account Manager	979612	$ 56,650	$ 17,562	$ 74,212
Business Assistant	990943	$ 36,573	$ 14,263	$ 50,837
Business Assistant	979820	$ 36,573	$ 14,263	$ 50,837
Total Salaries and Benefits				**$ 175,885**

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
ASAB Student Assistant	$ 9.25	20	50	2	$ 18,500
Total OPS					**$ 18,500**

Expense Detail

Office Resources	$ 6,000
Travel	300
Total Expense	**$ 6,300**
Overhead (2.8%)	$ 5,619
Total A&S Accounting & Budget Office	**$ 206,304**

TAG001506	**SG Elections**	**Boca**	Supervisor of Elections

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Supervisor of Elections	$ 9.00	20	45	1	$ 8,100
Campus Commissioners	$ 8.50	15	30	3	$ 11,475
Assistant Supervisor of Elections	$ 8.50	15	30	1	$ 3,825
Total OPS					**$ 23,400**

Expense Detail

Food Services	$ 1,000
Programs and Services	2,000
Promotional Items and Printing	2,000
Travel	300
Total Expense	**$ 5,300**
Overhead (2.8%)	$ 804
Total SG Elections	**$ 29,504**

TAG001507	**SG Judicial Branch**	**Boca**	Chief Justice

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Chief Justice	$ 10.75	10	45	1	$ 4,838
Total OPS					**$ 4,838**

Expense Detail

Office Resources	$ 396
Promotional Items and Printing	250
Support Services	683
Travel	600
Total Expense	**$ 1,929**
Overhead (2.8%)	$ 189
Total SG Judicial Branch	**$ 6,956**

SmartTag	Account Name	Campus	Account Manager
TAG001508	**Owl TV Station**	**Boca**	Station Manager, Owl TV

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Station Manager	$ 9.00	20	40	1	$ 7,200
Office Manager	$ 8.50	15	30	1	$ 3,825
Engineer	$ 8.50	15	30	1	$ 3,825
Marketing Director	$ 8.50	15	30	1	$ 3,825
Production Coordinators	$ 8.50	15	30	5	$ 19,125
Total Graduate OPS					**$ 37,800**

Expense Detail

Food Services	$ 1,000
Office Resources	2,000
Programs and Services	2,500
Promotional Items and Printing	3,000
Support Services	21,500
Travel	5,000
Total Expense	**$ 35,000**
Overhead (2.8%)	$ 2,038
Total Owl TV Station	**$ 74,838**

TAG001509	**SG Advisor Office**	**Boca**	Assistant Director, Student Government

Labor Detail

Salaries & Benefits

	Position	Salary	Benefits	Total
Assistant Director for SG	980162	$ 49,440	$ 15,326	$ 64,766
Office Manager	01000015	$ 30,496	$ 11,893	$ 42,390
Total Salaries and Benefits				**$ 107,156**

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Student Assistant	$ 8.50	20	48	3	$ 24,480
Total OPS					**$ 24,480**

OPS Graduate Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Graduate Assistant	$ 11.00	20	48	1	$ 10,560
Total Graduate OPS					**$ 10,560**

Expense Detail

Building Services	$ 2,000
Food Services	6,000
Office Resources	10,550
Programs and Services	5,000
Promotional Items and Printing	1,000
Support Services	1,500
Travel	4,600
Total Expense	**$ 30,650**
Overhead (2.8%)	$ 4,840
Total SG Advisor Office	**$ 177,686**

TAG001510	**SG Operations**	**Boca**	Assistant Director, Student Government

Expense Detail

Office Resources	$ 5,250
Total Expense	**$ 5,250**
Overhead (2.8%)	$ 147
Total SG Operations	**$ 5,397**

TAG001511	**SG Senate**	**Boca**	Student Body Vice President

Expense Detail

Programs and Services	$ 6,000
Total Expense	**$ 6,000**
Overhead (2.8%)	$ 168
Total SG Senate	**$ 6,168**

TAG001512	**Student Leadership Conference**	**Boca**	Assistant Dean, Weppner Center

Expense Detail

Programs and Services	$ 11,000
Total Expense	**$ 11,000**
Overhead (2.8%)	$ 308
Total Student Leadership Conference	**$ 11,308**

SmartTag	Account Name	Campus	Account Manager
TAG001513	**Traditions Projects**	**Boca**	Assistant Director, Student Activities and Involvement

Expense Detail

Office Resources	$ 500
Programs and Services	48,589
Promotional Items and Printing	15,000
Total Expense	**$ 64,089**
Overhead (2.8%)	$ 1,794
Total Traditions Projects	**$ 65,883**

TAG001514 University Press Newspaper — **Boca** — Editor in Chief, University Press

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Editor in Chief	$ 9.00	20	48	1	$ 8,640
Managing Editor	$ 8.50	15	36	1	$ 4,590
Copy Desk Chief	$ 8.50	12	36	1	$ 3,672
Assistant Copy Desk Chief	$ 8.50	12	36	1	$ 3,672
Sports Editor	$ 8.50	10	36	1	$ 3,060
News Editor	$ 8.50	10	36	1	$ 3,060
Features Editor	$ 8.50	10	36	1	$ 3,060
Creative Director	$ 8.50	8	36	1	$ 2,448
Business Manager	$ 8.50	10	36	1	$ 3,060
Photo Chief	$ 8.50	10	36	1	$ 3,060
Total OPS					**$ 38,322**

Expense Detail

Building Services	$ 200
Food Services	2,125
Office Resources	1,150
Programs and Services	600
Promotional Items and Printing	700
Support Services	8,637
Travel	6,500
Total Expense	**$ 19,912**
Overhead (2.8%)	$ 1,631
Total University Press Newspaper	**$ 59,865**

TAG001515 University Wide Stipends — **Boca** — Assistant Director, Student Government

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Student Body President	$ 13.50	20	50	1	$ 13,500
Student Body Vice President	$ 12.00	20	50	1	$ 12,000
Chief of Staff	$ 10.50	20	48	1	$ 10,080
President's Executive Assistant	$ 10.50	20	48	1	$ 10,080
Vice President's Executive Assistant	$ 10.50	20	48	1	$ 10,080
Marketing Director	$ 10.50	20	48	1	$ 10,080
Director of Governmental Relations	$ 10.50	20	48	1	$ 10,080
Chief Financial Officer	$ 10.50	20	48	1	$ 10,080
Total OPS					**$ 85,980**

Expense Detail

Office Resources	$ 6,500
Total Expense	**$ 6,500**
Overhead (2.8%)	$ 2,589
Total University Wide Stipends	**$ 95,069**

TAG001516 Military and Veterans Student Success Center — **Boca** — Director, Military and Veteran Affairs

Expense Detail

Food Services	$ 3,300
Programs and Services	3,500
Travel	2,500
Total Expense	**$ 9,300**
Overhead (2.8%)	$ 260
Total Military and Veterans Student Success Center	**$ 9,560**

TAG001517 SG Vice President Executive Projects — **Boca** — Student Body Vice President

Expense Detail

Programs and Services	$ 8,000
Total Expense	**$ 8,000**
Overhead (2.8%)	$ 224
Total SG Vice President Executive Projects	**$ 8,224**

SmartTag	Account Name	Campus	Account Manager
TAG001518	**Weeks of Welcome**	**Boca**	Assistant Director, Student Activities and Involvement

Expense Detail

Programs and Services	$ 15,000
Promotional Items and Printing	1,500
Total Expense	**$ 16,500**
Overhead (2.8%)	$ 462
Total Weeks of Welcome	**$ 16,962**

TAG003502 **Student Activities & Involvement** **Boca** Director, Student Activities & Involvement

Labor Detail

Salaries & Benefits	Position	Salary	Benefits	Total
Director Student Activities & Involvement	991618	$ 67,206	$ 20,834	$ 88,040
Associate Director for Student Involvement	981179	$ 56,867	$ 17,628	$ 74,496
Total Salaries and Benefits				**$ 162,537**

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Student Manager	$ 9.50	20	40	1	$ 7,600
Student Assistant	$ 8.50	20	35	2	$ 11,900
Total OPS					**$ 19,500**

Expense Detail

Food Services	$ 1,000
Office Resources	3,000
Promotional Items and Printing	500
Support Services	9,500
Travel	2,000
Total Expense	**$ 16,000**
Overhead (2.8%)	$ 5,545
Total Student Activities & Involvement	**$ 203,582**

TAG003543 **Boca Raton Student Union** **Boca Raton** Director, Student Union

Transfer to Boca Raton Student Union TAG001412:	
Salaries and Benefits	$ 540,000
OPS	234,875
OPS Graduate	24,000
Expenses	787,712
Transfers Out to Reserve TAG001362	87,288
Overhead (2.8%)	$ 44,424
Total Transfer to Boca Raton Student Union	**$ 1,718,299**

TAG004958 **SG University Mascot** **Boca** Mascot Manager

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Mascot Manager	$ 9.00	15	48	1	$ 6,480
Total OPS					**$ 6,480**

Expense Detail

Programs and Services	$ 5,000
Travel	10,000
Total Expense	**$ 15,000**
Overhead (2.8%)	$ 601
Total SG University Mascot	**$ 22,081**

Summary of University-Wide Expenditures:

Salaries & Benefits	999,610
OPS	726,660
OPS Graduate Assistant	62,790
Expenses	1,755,901
Subtotal University-Wide Expenditures	**3,544,961**
Overhead (2.8%)	99,259
Transfers Out	3,671,577
Total University-Wide Expenditures	**7,315,797**

Florida Atlantic University
Boca Raton Campus Student Government Accounts
Budget Summary
Fiscal Year 2017-18

SmartTag	Account Name	S&B[1]	OPS	Expense	Overhead	Total
TAG001317	Sport Club Council	-	-	53,000	1,484	54,484
TAG001320	SG Boca Raton House Projects	-	-	8,500	238	8,738
TAG001324	SG COSO Admin - Boca	-	17,940	28,831	1,310	48,081
TAG001330	SG Stipends Boca	-	117,414	400	3,299	121,113
TAG001331	SG Student Accessibility Services	-	-	8,000	224	8,224
TAG001332	SG Night Owls	-	84,640	35,000	3,350	122,990
TAG001334	SG Governor Projects	-	-	32,000	896	32,896
TAG001336	SG COSO - Boca	-	-	167,000	4,676	171,676
TAG001339	SG Contingency Boca	-	-	10,501	294	10,795
TAG001340	SG Book Loan	-	-	20,500	574	21,074
TAG001341	SG Aids/Peer Education (PET)	-	4,536	23,855	795	29,186
TAG001342	Black Student Union (Multicultural Programming)	-	41,125	97,692	3,887	142,704
TAG001345	SG Administration Boca	-	-	19,691	551	20,242
TAG001490	S.A.V.I. Boca	52,400	14,864	19,795	2,438	89,497
Boca Raton Totals		52,400	280,519	524,765	24,015	881,700

[1] **Salaries and Benefits include possible merit/state increases**

SmartTag	Account Name	Account Manager					
TAG001317	**Sport Club Council**	Assistant Director, Competitive Sports & Reservations					
	Expense Detail						
	Office Resources					$	750
	Programs and Services						12,250
	Travel						40,000
	Total Expense					**$**	**53,000**
	Overhead (2.8%)					$	1,484
	Total Sport Club Council					**$**	**54,484**
TAG001320	**SG Boca Raton House Projects**	House Speaker Boca					
	Expense Detail						
	Food Services					$	3,200
	Office Resources						3,447
	Promotional Items and Printing						1,853
	Total Expense					**$**	**8,500**
	Overhead (2.8%)					$	238
	Total SG Boca Raton House Projects					**$**	**8,738**
TAG001324	**SG COSO Admin - Boca**	Director, COSO Boca					
	OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions		Total
	COSO Assistant Director	$ 8.75	15	46	2	$	12,075
	COSO Assistant Director	$ 8.50	15	46	1	$	5,865
	Total OPS					**$**	**17,940**
	Expense Detail						
	Food Services					$	11,931
	Office Resources						1,200
	Programs and Services						2,000
	Promotional Items and Printing						5,700
	Support Services						8,000
	Total Expense					**$**	**28,831**
	Overhead (2.8%)					$	1,310
	Total SG COSO Admin - Boca					**$**	**48,081**

SmartTag	Account Name	Account Manager
TAG001330	**SG Stipends Boca**	Assistant Director, Student Government

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Campus Action Chair	$ 8.50	10	40	1	$ 3,400
CBAC Chair	$ 8.50	18	33	1	$ 5,049
Chief of Staff	$ 10.25	20	47	1	$ 9,635
COSO Director	$ 10.25	20	47	1	$ 9,635
Governor	$ 11.50	20	50	1	$ 11,500
House Pro Tempore	$ 8.50	14	40	1	$ 4,760
Marketing Director	$ 10.25	20	47	1	$ 9,635
MP Director	$ 10.25	20	47	1	$ 9,635
Night Owls Director	$ 11.00	20	47	1	$ 10,340
Peer Education Director	$ 10.25	20	47	1	$ 9,635
Parliamentarian	$ 8.50	10	40	1	$ 3,400
Rules & Policies Chair	$ 8.50	10	40	1	$ 3,400
Secretary	$ 8.50	10	40	1	$ 3,400
Speaker of the House	$ 10.75	20	50	1	$ 10,750
Treasurer	$ 10.25	20	48	1	$ 9,840
Ways & Means Chair	$ 8.50	10	40	1	$ 3,400
Total OPS					**$ 117,414**

Expense Detail	
Office Resources	$ 400
Total Expense	**$ 400**
Overhead (2.8%)	$ 3,299
Total SG Stipends Boca	**$ 121,113**

TAG001331	**SG Student Accessibility Services**	Director, Student Accessibility Services

Expense Detail	
Building Services	$ 600
Food Services	4,000
Office Resources	2,200
Programs and Services	600
Promotional Items and Printing	600
Total Expense	**$ 8,000**
Overhead (2.8%)	$ 224
Total SG Student Accessibility Services	**$ 8,224**

TAG001332	**SG Night Owls**	Director, Night Owls Boca

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Early Shift Drivers	$ 8.50	16	46	8	$ 50,048
Late Shift Drivers	$ 9.50	16	46	3	$ 20,976
Assistant Director	$ 10.00	16	46	1	$ 7,360
Maintenance Position	$ 8.50	16	46	1	$ 6,256
Total OPS					**$ 84,640**

Expense Detail	
Building Services	$ 1,155
Office Resources	2,518
Promotional Items and Printing	1,368
Support Services	29,959
Total Expense	**$ 35,000**
Overhead (2.8%)	$ 3,350
Total SG Night Owls	**$ 122,990**

TAG001334	**SG Governor Projects**	Governor Boca

Expense Detail	
Food Services	$ 2,717
Office Resources	100
Programs and Services	24,000
Promotional Items and Printing	3,500
Support Services	683
Travel	1,000
Total Expense	**$ 32,000**
Overhead (2.8%)	$ 896
Total SG Governor Projects	**$ 32,896**

SmartTag	Account Name	Account Manager					
TAG001336	**SG COSO - Boca**	Director, COSO Boca					
	Expense Detail						
	Club Allocations						$ 167,000
	Total Expense						**$ 167,000**
	Overhead (2.8%)						$ 4,676
	Total SG COSO - Boca						**$ 171,676**
TAG001339	**SG Contingency Boca**	House Speaker Boca					
	Expense Detail						
	Programs and Services						$ 10,501
	Total Expense						**$ 10,501**
	Overhead (2.8%)						$ 294
	Total SG Contingency Boca						**$ 10,795**
TAG001340	**SG Book Loan**	Director, Diversity & Multicultural Affairs					
	Expense Detail						
	Programs and Services						$ 20,000
	Promotional Items and Printing						500
	Total Expense						**$ 20,500**
	Overhead (2.8%)						$ 574
	Total SG Book Loan						**$ 21,074**
TAG001341	**SG Peer Education Team**	Director, PET					
	OPS Detail		Hourly Rate	Hours/week	Weeks/year	#Positions	Total
	Associate Director		$ 9.00	12	42	1	$ 4,536
	Total OPS						**$ 4,536**
	Expense Detail						
	Food Services						$ 6,819
	Office Resources						2,118
	Programs and Services						10,000
	Promotional Items and Printing						4,918
	Total Expense						**$ 23,855**
	Overhead (2.8%)						$ 795
	Total SG Peer Education Team						**$ 29,186**
TAG001342	**Multicultural Programming**	Director, MP					
	OPS Detail		Hourly Rate	Hours/week	Weeks/year	#Positions	Total
	Associate Director		$ 9.25	20	47	1	$ 8,695
	Programming Coordinator		$ 8.75	20	47	2	$ 16,450
	Marketing Director		$ 8.50	20	47	1	$ 7,990
	Secretary/Event Coordinator		$ 8.50	20	47	1	$ 7,990
	Total OPS						**$ 41,125**
	Expense Detail						
	Food Services						$ 39,792
	Office Resources						1,000
	Programs and Services						41,500
	Promotional Items and Printing						6,000
	Travel						9,400
	Total Expense						**$ 97,692**
	Overhead (2.8%)						$ 3,887
	Total Multicultural Programming						**$ 142,704**
TAG001345	**SG Administration Boca**	Governor Boca					
	Expense Detail						
	Office Resources						$ 14,534
	Programs and Services						$ 4,433
	Promotional Items and Printing						724
	Total Expense						**$ 19,691**
	Overhead (2.8%)						$ 551
	Total SG Administration Boca						**$ 20,242**

SmartTag	Account Name	Account Manager
TAG001490	S.A.V.I. Boca	Director, SAVI Boca

Labor Detail

Salaries & Benefits	Position	Salary	Benefits	Total
Assistant Director	981130	$ 40,000	$ 12,400	$ 52,400
Total Salaries and Benefits				**$ 52,400**

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Director	$ 9.25	20	47	1	$ 8,695
Associate Director	$ 8.75	15	47	1	$ 6,169
Assistant Director (Volunteer)	$ -	5	47	1	$ -
Total OPS					**$ 14,864**

Expense Detail	
Food Services	$ 5,380
Office Resources	1,000
Programs and Services	10,065
Promotional Items and Printing	3,350
Total Expense	**$ 19,795**
Overhead (2.8%)	$ 2,438
Total S.A.V.I. Boca	**$ 89,497**

Summary of Boca Raton Campus Expenditures:

Salaries and Benefits	52,400
OPS	280,519
Expenses	524,765
Subtotal Boca Raton Campus Expenditures	**857,684**
Overhead (2.8%)	24,015
Total Boca Raton Campus Expenditures	**881,700**

Florida Atlantic University
Broward Campus Student Government Accounts
Budget Summary
Fiscal Year 2017-18

SmartTag	Account Name	OPS	Expense	Overhead	Total
TAG001298	SG Disability Services - Broward	-	3,000	84	3,084
TAG001299	SG Volunteer Center (S.A.V.I. Broward)	-	4,300	120	4,420
TAG001300	SG Achievement Awards Broward	-	7,000	196	7,196
TAG001301	SG Broward House Projects	6,500	4,200	300	11,000
TAG001307	SG Cultural Awareness Broward	-	16,000	448	16,448
TAG001308	Broward Campus Student Services	-	1,300	36	1,336
TAG001321	SG Executive Projects Broward	-	19,000	532	19,532
TAG001327	SG COSO - Broward	-	17,000	476	17,476
TAG001329	SG Stipends Broward	84,484	-	2,366	86,850
TAG001333	SG COSO Admin - Broward	-	2,500	70	2,570
TAG001337	SG Contingency Broward	-	4,145	116	4,261
TAG001343	SG Administration Broward	-	42,500	1,190	43,690
Broward Totals		90,984	120,945	5,934	217,863

SmartTag **Account Name** **Account Manager**

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

Expense Detail	
Food Services	$ 850
Office Resources	550
Programs and Services	850
Promotional Items and Printing	750
Total Expense	**$ 3,000**
Overhead (2.8%)	$ 84
Total SG Accessibility Services - Broward	**$ 3,084**

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

Expense Detail	
Food Services	$ 1,500
Office Resources	500
Programs and Services	1,000
Promotional Items and Printing	1,000
Travel	300
Total Expense	**$ 4,300**
Overhead (2.8%)	$ 120
Total S.A.V.I. Broward	**$ 4,420**

TAG001300 **SG Achievement Awards Broward** Director of Campus Life, Broward

Expense Detail	
Food Services	$ 3,500
Programs and Services	3,500
Total Expense	**$ 7,000**
Overhead (2.8%)	$ 196
Total SG Achievement Awards Broward	**$ 7,196**

TAG001301 **SG Broward House Projects** House Speaker Broward

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
CBAC Chair	$ 9.00	10	20	1	$ 1,800
Campus Improvement Chair	$ 9.00	5	20	1	$ 900
House Coordinator	$ 9.50	10	40	1	$ 3,800
Total OPS					**$ 6,500**

Expense Detail	
Food Services	$ 1,000
Office Resources	800
Programs and Services	1,300
Promotional Items and Printing	1,000
Travel	100
Total Expense	**$ 4,200**
Overhead (2.8%)	$ 300
Total SG Broward House Projects	**$ 11,000**

SmartTag	Account Name	Account Manager		
TAG001307	**SG Cultural Awareness Broward**	Director of Campus Life, Broward		
	Expense Detail			
	Programs and Services			$ 16,000
	Total Expense			**$ 16,000**
	Overhead (2.8%)			$ 448
	Total SG Cultural Awareness Broward			**$ 16,448**
TAG001308	**Broward Campus Student Services**	Director of Campus Life, Broward		
	Expense Detail			
	Food Services			$ 100
	Office Resources			500
	Programs and Services			700
	Total Expense			**$ 1,300**
	Overhead (2.8%)			$ 36
	Total Broward Campus Student Services			**$ 1,336**
TAG001321	**SG Governor Executive Projects Broward**	Governor Broward		
	Expense Detail			
	Food Services			$ 3,000
	Programs and Services			16,000
	Total Expense			**$ 19,000**
	Overhead (2.8%)			$ 532
	Total SG Executive Projects Broward			**$ 19,532**
TAG001327	**SG COSO - Broward**	Director, COSO Broward		
	Expense Detail			
	Club Allocations			$ 17,000
	Total Expense			**$ 17,000**
	Overhead (2.8%)			$ 476
	Total SG COSO - Broward			**$ 17,476**
TAG001329	**SG Stipends Broward**	Director of Campus Life, Broward		

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Governor	$ 11.50	20	50	1	$ 11,500
House Speaker	$ 11.50	20	50	1	$ 11,500
Treasurer	$ 10.50	20	47	1	$ 9,870
Chief of Staff	$ 10.50	20	47	1	$ 9,870
Marketing Director	$ 10.00	20	47	1	$ 9,400
SAVI Director	$ 10.00	20	47	1	$ 9,400
COSO Director	$ 10.00	20	47	1	$ 9,400
SAVI Coordinator	$ 9.25	15	45	1	$ 6,244
Pro Tempore	$ 9.25	10	40	1	$ 3,700
Downtown SG Coordinator	$ 9.00	10	40	1	$ 3,600
Total OPS					**$ 84,484**

Overhead (2.8%)		$ 2,366
Total SG Stipends Broward		**$ 86,850**
TAG001333 **SG COSO Admin - Broward**	Director, COSO Broward	
Expense Detail		
Food Services		$ 550
Office Resources		700
Programs and Services		600
Promotional Items and Printing		650
Total Expense		**$ 2,500**
Overhead (2.8%)		$ 70
Total SG COSO Admin - Broward		**$ 2,570**
TAG001337 **SG House Contingency Broward**	House Speaker Broward	
Expense Detail		
Programs and Services		$ 4,145
Total Expense		**$ 4,145**
Overhead (2.8%)		$ 116
Total SG House Contingency Broward		**$ 4,261**

SmartTag	Account Name	Account Manager	
TAG001343	**SG Administration Broward**	Governor Broward	
	Expense Detail		
	Food Services		$ 19,400
	Office Resources		12,600
	Programs and Services		2,500
	Promotional Items and Printing		7,000
	Travel		1,000
	Total Expense		**$ 42,500**
	Overhead (2.8%)		$ 1,190
	Total SG Administration Broward		**$ 43,690**
	Summary of Broward Campus Expenditures:		
	OPS		90,984
	Expenses		120,945
	Subtotal Broward Campus Expenditures		**211,929**
	Overhead (2.8%)		5,934
	Total Broward Campus Expenditures		**217,863**

Florida Atlantic University
MacArthur Campus Student Government Accounts
Budget Summary
Fiscal Year 2017-18

SmartTag	Account Name	OPS	Expense	Overhead	Total
TAG001310	S.A.V.I. Jupiter	-	5,600	157	5,757
TAG001316	SG Student Affairs Jupiter	-	7,263	203	7,466
TAG001319	SG Jupiter House Projects	5,500	2,620	227	8,347
TAG001322	SG Executive Projects Jupiter	-	15,600	437	16,037
TAG001323	Diversity Student Services Jupiter	-	14,350	402	14,752
TAG001325	Campus SG Marketing Jupiter	-	3,500	98	3,598
TAG001326	SG COSO Admin - Jupiter	-	5,600	157	5,757
TAG001328	SG COSO - Jupiter	-	23,500	658	24,158
TAG001344	SG Administration Jupiter	42,410	7,955	1,410	51,775
MacArthur Totals		47,910	85,988	3,749	137,647

SmartTag	Account Name	Account Manager		
TAG001310	**S.A.V.I. Jupiter**	Director, SAVI Jupiter		
	Expense Detail			
	Food Services			$ 2,400
	Programs and Services			1,100
	Promotional Items and Printing			1,500
	Travel			600
	Total Expense			**$ 5,600**
	Overhead (2.8%)			$ 157
	Total S.A.V.I. Jupiter			**$ 5,757**
TAG001316	**SG Student Affairs Jupiter**	Director of Campus Life, Northern Campuses		
	Expense Detail			
	Food Services			$ 1,000
	Programs and Services			2,000
	Promotional Items and Printing			718
	Travel			3,545
	Total Expense			**$ 7,263**
	Overhead (2.8%)			$ 203
	Total SG Student Affairs Jupiter			**$ 7,466**
TAG001319	**SG Jupiter House Projects**	House Speaker Jupiter		

	OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
	House Speaker(Fall/Spring)	$ 10.75	10	30	1	$ 3,225
	House Speaker (summer)	$ 10.75	5	20	1	$ 1,075
	Speaker Pro-Tempore	$ 8.00	5	30	1	$ 1,200
	Total OPS					**$ 5,500**

	Expense Detail		
	Food Services		$ 500
	Office Resources		120
	Programs and Services		1,500
	Promotional Items and Printing		300
	Travel		200
	Total Expense		**$ 2,620**
	Overhead (2.8%)		$ 227
	Total SG Jupiter House Projects		**$ 8,347**
TAG001322	**SG Governor Executive Projects Jupiter**	Governor Jupiter	
	Expense Detail		
	Food Services		$ 5,000
	Office Resources		640
	Programs and Services		8,960
	Promotional Items and Printing		1,000
	Total Expense		**$ 15,600**
	Overhead (2.8%)		$ 437
	Total SG Executive Projects Jupiter		**$ 16,037**

SmartTag	Account Name	Account Manager					
TAG001323	**Diversity Student Services Jupiter**	Associate Director of Campus Life, Northern Campuses					
	Expense Detail						
	Food Services					$	3,650
	Programs and Services						8,550
	Promotional Items and Printing						2,000
	Travel						150
	Total Expense					**$**	**14,350**
	Overhead (2.8%)					$	402
	Total Diversity Student Services Jupiter					**$**	**14,752**
TAG001325	**Campus SG Marketing Jupiter**	Marketing Director Jupiter					
	Expense Detail						
	Office Resources					$	2,500
	Promotional Items and Printing						1,000
	Total Expense					**$**	**3,500**
	Overhead (2.8%)					$	98
	Total Campus SG Marketing Jupiter					**$**	**3,598**
TAG001326	**SG COSO Admin - Jupiter**	Director, COSO Jupiter					
	Expense Detail						
	Food Services					$	900
	Office Resources						500
	Programs and Services						1,700
	Promotional Items and Printing						1,200
	Travel						1,300
	Total Expense					**$**	**5,600**
	Overhead (2.8%)					$	157
	Total SG COSO Admin - Jupiter					**$**	**5,757**
TAG001328	**SG COSO - Jupiter**	Director, COSO Jupiter					
	Expense Detail						
	Club Allocations					$	23,500
	Total Expense					**$**	**23,500**
	Overhead (2.8%)					$	658
	Total SG COSO - Jupiter					**$**	**24,158**
TAG001344	**SG Administration Jupiter**	Director of Campus Life, Northern Campuses					

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Governor (Fall & Spring)	$ 10.75	20	30	1	$ 6,450
Governor (Summer)	$ 10.75	10	20	1	$ 2,150
Treasurer	$ 9.75	15	40	1	$ 5,850
Marketing Director	$ 9.25	15	32	1	$ 4,440
Market Assistant	$ 8.50	10	30	1	$ 2,550
Chief of Staff	$ 9.25	15	32	1	$ 4,440
SAVI Director	$ 9.25	15	32	1	$ 4,440
SAVI Assistant	$ 8.50	10	30	1	$ 2,550
COSO Director	$ 9.25	15	32	1	$ 4,440
COSO Assistant	$ 8.50	10	30	1	$ 2,550
Executive Assistant	$ 8.50	10	30	1	$ 2,550
Total OPS					**$ 42,410**

Expense Detail			
Building Services		$	1,750
Food Services			1,000
Office Resources			2,955
Programs and Services			1,000
Promotional Items and Printing			450
Travel			800
Total Expense		**$**	**7,955**
Overhead (2.8%)		$	1,410
Total SG Administration Jupiter		**$**	**51,775**

Summary of MacArthur Campus Expenditures:

OPS	47,910
Expenses	85,988
Subtotal MacArthur Campus Expenditures	**133,898**
Overhead (2.8%)	3,749
Total MacArthur Campus Expenditures	**137,647**

Florida Atlantic University
Student Government
Revenue Funds
Fiscal Year 2017-18

Fund	SmartTag	Account Name	Estimated Beginning Balance	Revenue	Transfers In	OPS	Expenses	Expenses Subtotal	Transfers Out	Overhead (2.8%)	Estimated Ending Balance
FAU_F0175	TAG001285	Radio Station Revenue	4,122	10,000	-	4,870		4,870	-	136	9,116
FAU_F0174	TAG001286	UWC Owl TV Revenue	43,430	25,000	-	-	10,000	10,000	-	280	58,150
FAU_F0173	TAG001287	UWC Publications Revenue	31,156	5,000	-	-	5,000	5,000	-	140	30,456
FAU_F0173	TAG001288	UP Publication Revenue UBIT		20,000	-	-	20,000	20,000	-	560	
FAU_F0168	TAG001289	SG Program Board Revenue	82,003	50,000	-	-	30,000	30,000	-	840	101,163
FAU_F0168	TAG001290	SG Homecoming Revenue	9,206	5,000	-	-	5,000	5,000	-	140	9,066
FAU_F0168	TAG001291	Student Government Revenue	28,868	10,000	-	-	10,000	10,000	-	280	28,588
FAU_F0168	TAG001292	SG Book Loan Replacement Revenue	1,196	5,000	-	-	5,000	5,000	-	140	1,056
FAU_F0168	TAG001927	SG Alternative Breaks Revenue	7,712	21,804	-	-	21,804	21,804	-	611	7,102
FAU_F0168	TAG005101	SG University Mascot Revenue	-	1,000	-	-	500	500	-	14	486
Total Student Government Revenue Funds			207,693	152,804	-	4,870	107,304	112,174	-	3,141	244,696

Florida Atlantic University
Student Government
Reserve Funds
Fiscal Year 2017-18

Fund	SmartTag	Account Name	Estimated Beginning Balance	Transfers In	Expenses	Transfers Out	Overhead (2.8%)	Estimated Ending Balance
FAU_F0660	TAG001230	Jupiter Burrow Student Union (Reserve)	70,691	1,000	1,000	-	28	70,663
FAU_F0021	TAG001231	Boca Rec Fit Equip Replace (Reserve)	524,091	300,000	450,000	-	12,600	361,491
FAU_F0021	TAG001232	Boca Raton Campus Recreation (Reserve)	71,553	-	40,000	-	1,120	30,433
FAU_F0176	TAG001284	VPSA A&S Reserve	1,523,711	112,325	850,000		23,800	762,236
FAU_F0021	TAG001686	Davie/Broward Campus Rec (Reserve)	152,740	-	20,000	-	560	132,180
FAU_F0660	TAG001687	Davie Student Union (Reserve)	620,934	-	70,000	-	1,960	548,974
FAU_F0021	TAG001924	Campus Recreation - Jupiter (Reserve)	1,000	1,000	1,000	-	28	972
Total Student Government Reserve Funds			2,964,721	414,325	1,432,000	-	40,096	1,906,950