



STUDENT GOVERNMENT

Division of Student Affairs
Florida Atlantic University

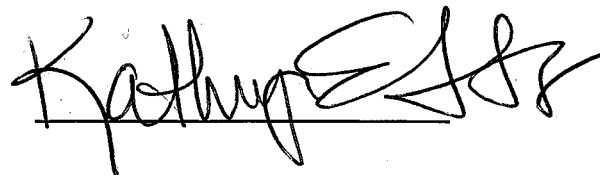
ACTIVITY AND SERVICE FEE
BUDGET
FISCAL YEAR
2015-2016

ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT

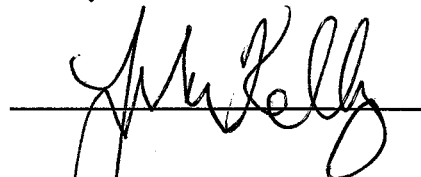
<u>CONTENTS</u>	<u>PAGES</u>
Approvals & Signatures	1
Activity & Service Fee Summary Statement	2-3
University Wide Student Government Accounts	4-20
Boca Raton Campus Student Government Accounts	21-27
Broward Campuses Student Government Accounts	28-33
Nothern Campuses Student Government Accounts	34-37
Revenue Funds	38
Reserve Funds	39

APPROVAL SIGNATURES

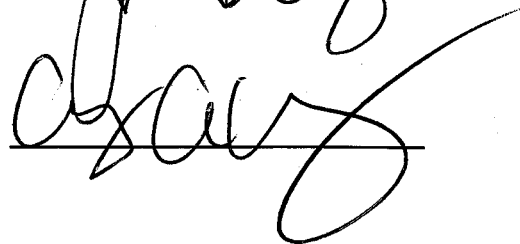
**Kathryn Edmunds,
Student Body President**

Handwritten signature of Kathryn Edmunds in black ink, written over a horizontal line.

**Dr. John W. Kelly,
University President**

Handwritten signature of Dr. John W. Kelly in black ink, written over a horizontal line.

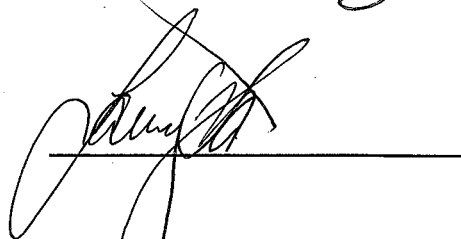
**Dr. Corey A. King,
Vice President for Student Affairs**

Handwritten signature of Dr. Corey A. King in black ink, written over a horizontal line.

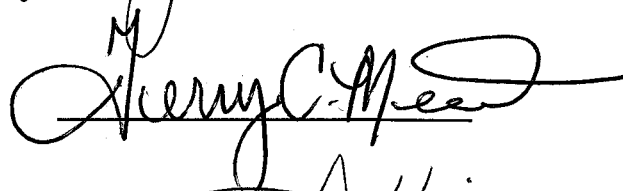
**Michael Cocuzza,
VPSA Designee,
Finance & Administration for Student Affairs**

Handwritten signature of Michael Cocuzza in black ink, written over a horizontal line.

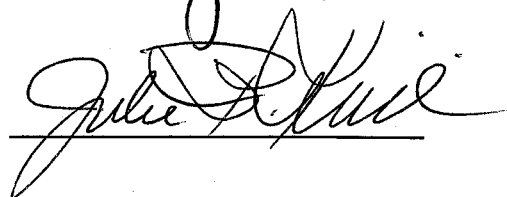
**Dr. Larry Faerman,
Interim Dean of Students**

Handwritten signature of Dr. Larry Faerman in black ink, written over a horizontal line.

**Dr. Terry C. Mena,
Associate Dean of Students/Interim Director
Campus Life, Broward Campuses**

Handwritten signature of Dr. Terry C. Mena in black ink, written over a horizontal line.

**Julie Kincaid,
Director of Campus Life, Northern Campuses**

Handwritten signature of Julie Kincaid in black ink, written over a horizontal line.

Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2015-2016

	Summer	Fall	Spring	Projected Credit Hours
Boca Raton Campus	90,059	257,997	239,263	587,319
Broward Campuses	16,253	34,670	31,910	82,833
Northern Campuses	3,513	11,776	11,825	27,114
Total	109,825	304,443	282,998	697,266

	Summer	Fall	Spring	Projected Credit Hours
Boca Raton Campus	12.9%	37.0%	34.3%	84.2%
Broward Campuses	2.3%	5.0%	4.6%	11.9%
Northern Campuses	0.5%	1.7%	1.7%	3.9%
Total	15.8%	43.7%	40.6%	100.0%

**Florida Atlantic
University Wide Student Government Accounts
Budget Summary
Fiscal Year 2015-2016**

Index	Smartag	Account Name	S&B	OPS	OPS - Graduate	OPS Affordable Care Act Benefits	Expenses	Subtotal Operating Expenses	Overhead	Transfers Out	Total UW Expenses
D00702	TAG001309	Davie Student Union	\$ 48,575	\$ 116,130	\$ -	\$ -	\$ 109,897	\$ 274,602	\$ 7,689	\$ 15,000	297,291
D00705	TAG001297	Student Involvement	82,403				11,830	94,233	2,639		96,872
J01103	TAG001311	Jupiter Program Board		15,640			83,849	99,489	2,786		102,275
J01107	TAG001294	Jupiter Campus Recreation		45,370	10,320		131,900	187,590	5,253	1,000	193,843
J01110	TAG000493	Jupiter Burrow Student Union	58,649	53,335	9,600		16,765	138,349	3,874	1,000	143,223
S00103	TAG001495	Graduate & Professional Students Association					71,880	189,000	260,880	7,305	268,185
S00108	TAG001503	Owl Radio Station		49,298			27,100	76,398	2,139		78,537
S00109	TAG001488	Travel Conference		17,390			50,000	67,390	1,887		69,277
S00113	TAG001499	SG Lobby					11,985	11,985	336		12,321
S00117	TAG001315	SG Banquet					8,000	8,000	224		8,224
S00118	TAG001506	SG Elections		23,400			3,630	27,030	757		27,787
S00131	TAG001507	SG Judicial Branch		4,300			1,295	5,595	157		5,752
S00132	TAG001502	SG President Executive Projects					99,150	99,150	2,776		101,926
S00139	TAG001518	Weeks of Welcome					22,640	22,640	634		23,274
S00145	TAG001517	SG Vice President Projects					12,252	12,252	343		12,595
S00157	TAG001491	CCES Alternative Spring Break					16,900	16,900	473		17,373
S00159	TAG001497	International Peer Mentoring Program ISSS			2,880		8,660	11,540	323		11,863
S00160	TAG001493	Diversity Award Training		29,578		15,600	10,677	55,855	1,564		57,419
S00161	TAG001513	Traditions Projects		6,480			108,500	114,980	3,219		118,199
S00177	TAG003502	Student Involvement	160,032	20,800	0		16,600	197,432	5,528		202,960
S00304	TAG001510	Student Government Operations					5,250	5,250	147		5,397
S00305	TAG001500	Fraternity and Sorority Life	110,912	8,925	10,120		21,800	151,757	4,249		156,006
S00306	TAG001490	S. A. V. I.	52,600	12,808			19,795	85,203	2,386		87,589
S00307	TAG001512	Leadership, Education & Development	151,785	30,200	10,120		25,970	218,075	6,106		224,181
S00310	TAG001514	University Press Newspaper		54,597			32,110	86,707	2,428	8,000	97,135
S00311	TAG001496	Homecoming		25,250			174,590	199,840	5,596		205,436
S00317	TAG001508	Owl TV Station		60,964			61,085	122,049	3,417		125,466
S00329	TAG001511	SG Senate					6,760	6,760	189		6,949
S00330	TAG001505	A&S Accounting and Budget Office	155,964	16,305			3,335	175,604	4,917		180,521
S00331	TAG001515	University Wide Stipends		66,161			13,000	79,161	2,217		81,378
S00350	TAG001492	Director of Student Media	167,228	8,500			12,943	188,671	5,283		193,954
S00351	TAG001516	Student Veteran's Center		7,980			9,100	17,080	478		17,558
S00353	TAG001501	Disability Week					14,180	14,180	397		14,577
S00356	TAG001494	Graduate & Professional Student Organizations		4,320			30,550	34,870	976		35,846
S00358	TAG001498	LGBTQA Resource Center		29,578		15,600	11,357	56,535	1,583		58,118
S00359	TAG001504	SG Senate Contingency					105,000	105,000	2,940		107,940
S00520	TAG001489	Boca Program Board		54,450	10,560		340,000	405,010	11,340		416,350
S00758	TAG001313	Boca Campus Recreation						0	0	1,672,329	1,672,329
S01300	TAG001509	SG Advisor Office	102,693	24,480	10,560		30,650	168,383	4,715		173,098
S50004	TAG003543	Boca Raton Student Union						0	0	1,745,765	1,745,765
T01110	TAG001296	Broward Program Board		31,138			101,400	132,538	3,711		136,249
Total University Wide			\$ 1,090,841	\$ 817,377	\$ 136,040	\$ 31,200	\$ 1,959,505	\$ 4,034,963	\$ 112,981	\$ 3,443,094	\$ 7,591,038

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>																									
D00702 TAG001309	Davie Student Union	Davie	Associate Director, Broward Student Wellness Center	6-1096																									
<i>Salaries and Benefits Detail</i>																													
Building Coordinator (includes additional \$s for possible Merit/State Increases)																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Position</th> <th style="width: 15%;">Salary</th> <th style="width: 15%;">Benefits</th> <th style="width: 15%;">Total</th> </tr> </thead> <tbody> <tr> <td>980460</td> <td style="text-align: right;">\$ 37,080</td> <td style="text-align: right;">\$ 11,495</td> <td style="text-align: right;">\$ 48,575</td> </tr> <tr> <td colspan="3"></td> <td style="text-align: right; border-top: 1px solid black;">\$ 48,575</td> </tr> </tbody> </table>					Position	Salary	Benefits	Total	980460	\$ 37,080	\$ 11,495	\$ 48,575				\$ 48,575													
Position	Salary	Benefits	Total																										
980460	\$ 37,080	\$ 11,495	\$ 48,575																										
			\$ 48,575																										
Total Salaries and Benefits																													
<i>OPS Detail</i>																													
Operations Manager																													
Night Owls																													
Student Assistant																													
Total OPS																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Hourly</th> <th style="width: 10%;">Hours/Week</th> <th style="width: 10%;">YR/#Weeks</th> <th style="width: 10%;">#Positions</th> <th style="width: 10%;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">\$ 9.00</td> <td style="text-align: right;">20</td> <td style="text-align: right;">49</td> <td style="text-align: right;">6</td> <td style="text-align: right;">\$ 52,920</td> </tr> <tr> <td style="text-align: right;">\$ 8.50</td> <td style="text-align: right;">20</td> <td style="text-align: right;">49</td> <td style="text-align: right;">6</td> <td style="text-align: right;">\$ 49,980</td> </tr> <tr> <td style="text-align: right;">\$ 9.00</td> <td style="text-align: right;">15</td> <td style="text-align: right;">49</td> <td style="text-align: right;">2</td> <td style="text-align: right;">\$ 13,230</td> </tr> <tr> <td colspan="4"></td> <td style="text-align: right; border-top: 1px solid black;">\$ 116,130</td> </tr> </tbody> </table>					Hourly	Hours/Week	YR/#Weeks	#Positions	Total	\$ 9.00	20	49	6	\$ 52,920	\$ 8.50	20	49	6	\$ 49,980	\$ 9.00	15	49	2	\$ 13,230					\$ 116,130
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																									
\$ 9.00	20	49	6	\$ 52,920																									
\$ 8.50	20	49	6	\$ 49,980																									
\$ 9.00	15	49	2	\$ 13,230																									
				\$ 116,130																									
<i>Expense Detail</i>																													
Activities & Programs																													
Background check																													
Bedding & Other Textiles																													
Communications/Telephone																													
Computers & Printers																													
Insurance																													
Office Supplies																													
Other Material & Supplies																													
Printing & Reproduction																													
Repairs & Maintenance																													
Utilities																													
Total Expenses																													
Total D00702 Expenses																													
Overhead (2.8%)																													
Transfers Out to D00700																													
Total Overhead (2.8%) and Transfers Out																													
Total Davie Student Union																													
\$ 297,291																													
D00705 TAG001297	Student Involvement & Leadership	Davie	Associate Director, Campus Life	6-1001																									
<i>Salaries and Benefits Detail</i>																													
Program Assistant																													
Program Assistant																													
Total Salaries and Benefits																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Position</th> <th style="width: 15%;">Salary</th> <th style="width: 15%;">Benefits</th> <th style="width: 15%;">Total</th> </tr> </thead> <tbody> <tr> <td>980072</td> <td style="text-align: right;">\$ 28,337</td> <td style="text-align: right;">\$ 11,051</td> <td style="text-align: right;">\$ 39,388</td> </tr> <tr> <td>980734</td> <td style="text-align: right;">\$ 30,946</td> <td style="text-align: right;">\$ 12,069</td> <td style="text-align: right;">\$ 43,015</td> </tr> <tr> <td colspan="3"></td> <td style="text-align: right; border-top: 1px solid black;">\$ 82,403</td> </tr> </tbody> </table>					Position	Salary	Benefits	Total	980072	\$ 28,337	\$ 11,051	\$ 39,388	980734	\$ 30,946	\$ 12,069	\$ 43,015				\$ 82,403									
Position	Salary	Benefits	Total																										
980072	\$ 28,337	\$ 11,051	\$ 39,388																										
980734	\$ 30,946	\$ 12,069	\$ 43,015																										
			\$ 82,403																										
<i>Expenses Detail</i>																													
Activities & Programs																													
Books and Resources																													
Food Services																													
Printing & Reproduction																													
Promotional Items																													
Total Expenses																													
Total D00705 Expenses																													
Overhead (2.8%)																													
Total Student Involvement & Leadership																													
\$ 96,872																													

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
J01103 TAG001311	Jupiter Program Board	Jupiter	Program Board Director	6-8825
	<i>OPS Detail</i>			
	Director			\$ 6,120
	Coordinator			\$ 4,080
	Assistant			\$ 5,440
	Total OPS			\$ 15,640
	<i>Expense Detail</i>			
	Activities & Programs			\$ 62,199
	Background check			50
	Food Services			10,000
	In-State Travel			4,000
	Out-of-State Travel			3,000
	Printing & Reproduction			1,000
	Promotional Items			3,600
	Total Expenses			\$ 83,849
	Total J01103 Expenses			\$ 99,489
	Overhead (2.8%)			2,786
	Total Jupiter Program Board			\$ 102,275
J01107 TAG001294	Jupiter Campus Recreation	Jupiter	Associate Director, Campus Life	6-8585
	<i>OPS Detail</i>			
	Student Recreation Director			\$ 7,200
	Student Recreation Coordinator			\$ 4,080
	Student Recreation Assistant			\$ 5,440
	Lifeguards			\$ 23,100
	Zumba Instructor			\$ 1,350
	Bootcamp Instructor			\$ 2,250
	Yoga Instructor			\$ 1,950
	Total OPS			\$ 45,370
	<i>OPS Graduate Detail</i>			
	Graduate Assistant			\$ 10,320
	Total Graduate OPS			\$ 10,320
	<i>Expense Detail</i>			
	Activities & Programs			\$ 27,000
	Background check			600
	Communications/Telephone			3,000
	Food Services			2,450
	Information Technology Supplies			1,250
	In-State Travel			3,500
	Other Material & Supplies			1,000
	Out-of-State Travel			1,500
	Postage			100
	Printing & Reproduction			500
	Promotional Items			4,000
	Repairs & Maintenance			50,000
	Subscriptions/Dues/etc.			37,000
	Total Expenses			\$ 131,900
	Total J01107 Expenses			\$ 187,590
	Overhead (2.8%)			\$ 5,253
	Transfers to Index J00701			1,000
	Total Overhead (2.8%) and Transfers Out			\$ 6,253
	Total Jupiter Campus Recreation			\$ 193,843

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

Index
J01110
TAG000493

Account Name
Jupiter Burrow Student Union

Campus Account Manager
 Jupiter Associate Director, Campus Life

Phone Ext.
6-8585

Salaries and Benefits Detail

Assistant Director (includes additional \$\$ for possible Merit/State Increases)

Total Salaries and Benefits

Position	Salary	Benefits	Total
980044	\$ 44,770	\$ 13,879	\$ 58,649
			\$ 58,649

OPS Detail

Operations Manager
 Burrow Student Programer
 Night Owls
Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
\$ 9.00	13	40	8	\$ 37,440
\$ 8.75	10	34	1	\$ 2,975
\$ 8.50	20	38	2	\$ 12,920
				\$ 53,335

OPS Graduate Detail

Graduate Assistant
Total Graduate OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
\$ 10.00	20	48	1.00	\$ 9,600
				\$ 9,600

Expense Detail

Activities & Programs
 Background check
 Bedding & Other Textiles
 Communications/Telephone
 Food Products
 Office Supplies
 Out-of-State Travel
 Postage
 Printing & Reproduction
 Promotional Items
 Rental of Equipment
 Utilities
Total Expenses

\$	7,500
	500
	400
	3,045
	650
	1,500
	800
	25
	350
	530
	500
	965
\$	16,765

Total J01110 Expenses

\$ 138,349

Overhead (2.8%)
 Transfers to Index J00700

\$	3,874
	1,000

Total Overhead (2.8%) and Transfers Out

\$ 4,874

Total Jupiter Burrow Student Union

\$ 143,223

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>		
S00103 TAG001495	Graduate & Professional Students Association	Boca Raton	Director, GPSA	7-1170		
	<i>OPS Graduate Detail</i>					
		<u>Hourly</u>	<u>Hours/Week</u>	<u>YR/#Weeks</u>	<u>#Positions</u>	<u>Total</u>
	Director	\$ 13.50	20	48	1	\$ 12,960
	Associate Director	\$ 13.00	20	48	1	\$ 12,480
	Administrative Coordinator	\$ 12.50	20	48	1	\$ 12,000
	Boca Raton Assistant Director	\$ 11.50	15	48	1	\$ 8,280
	Boca Raton Program Coordinator	\$ 10.00	10	48	1	\$ 4,800
	Broward Assistant Director	\$ 11.50	15	48	1	\$ 8,280
	Broward Program Coordinator	\$ 10.00	10	48	1	\$ 4,800
	Jupiter Assistant Director	\$ 11.50	15	48	1	\$ 8,280
	Total Graduate OPS					\$ 71,880
	<i>Expense Detail</i>					
	Activities & Programs					\$ 60,000
	Background check					300
	Books and Resources					1,000
	Communications/Telephone					3,000
	Computers & Printers					1,000
	Furniture and Equipment					1,000
	In-State Travel					20,000
	Office Supplies					1,000
	Out-of-State Travel					60,000
	Postage					200
	Printing & Reproduction					1,000
	Promotional Items					4,000
	Software License					500
	Subscriptions/Dues/etc.					1,000
	GPSA Leadership Travel Funds					5,000
	GPSA Leadership Tuition Reimbursement Program					30,000
	Total Expenses					\$ 189,000
	Total S00103 Expenses					\$ 260,880
	Overhead (2.8%)					7,305
	Total Graduate & Professional Students Association					\$ 268,185
S00108 TAG001503	Owl Radio Station		Assistant Director of Student Media	7-4191		
	<i>OPS Detail</i>					
		<u>Hourly</u>	<u>Hours/Week</u>	<u>YR/#Weeks</u>	<u>#Positions</u>	<u>Total</u>
	Station Manager	\$ 9.00	20	48	1	\$ 8,640
	Directors (Program, Promo, Music, Engineer, Production)	\$ 8.75	15	48	5	\$ 31,500
	Sports Director	\$ 8.25	15	37	1	\$ 4,579
	Business Manager	\$ 8.25	15	37	1	\$ 4,579
	Total OPS					\$ 49,298
	<i>Expense Detail</i>					
	Activities & Programs					\$ 7,800
	Background check					200
	Communications/Telephone					2,000
	Computers & Printers					800
	Food Services					1,500
	Furniture and Equipment					1,000
	In-State Travel					100
	Out-of-State Travel					5,000
	Printing & Reproduction					200
	Promotional Items					2,000
	Repairs & Maintenance					2,500
	Software License					4,000
	Total Expenses					\$ 27,100
	Total S00108 Expenses					\$ 76,398
	Overhead (2.8%)					2,139
	Total Owl Radio Station					\$ 78,537

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00109 TAG001488	Travel Conference	Boca Raton	Assistant Director Accounting & Budgets	7-6775
	<i>OPS Detail</i>			
	Business Manager			\$ 17,390
	Total OPS			\$ 17,390
	<i>Expense Detail</i>			
	In-State Travel			\$ 12,000
	Out-of- State Travel			38,000
	Total Expenses			\$ 50,000
	Total S00109 Expenses			\$ 67,390
	Overhead (2.8%)			1,887
	Total Travel Conference			\$ 69,277
S00113 TAG001499	SG Lobby	Boca Raton	Student Body President	7-3746
	<i>Expense Detail</i>			
	Florida Student Association			\$ 10,985
	In State Travel			1,000
	Total Expenses			\$ 11,985
	Overhead (2.8%)			336
	Total SG Lobby			\$ 12,321
S00117 TAG001315	SG Banquet	Boca Raton	Student Body President	7-3746
	<i>Expense Detail</i>			
	Activities and Programs			8,000
	Total Expenses			\$ 8,000
	Overhead (2.8%)			224
	Total SG Banquet			\$ 8,224
S00118 TAG001506	SG Elections	Boca Raton	Student Elections Chair	7-1357
	<i>OPS Detail</i>			
	Boca Elections Chair			\$ 8,100
	Commissioners			\$ 11,475
	Marketing Director			\$ 3,825
	Total OPS			\$ 23,400
	<i>Expense Detail</i>			
	Activities and Programs			3,630
	Total Expenses			\$ 3,630
	Total S00118 Expenses			\$ 27,030
	Overhead (2.8%)			757
	Total SG Elections			\$ 27,787

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00131 TAG001507	SG Judicial Branch	Boca Raton	Chief Justice	7-1031
	<i>OPS Detail</i>			
	Chief Justice			\$ 4,300
	Total OPS			\$ 4,300
	<i>Expense Detail</i>			
	Communications and Telephone			\$ 620
	Parking			675
	Total Expenses			\$ 1,295
	Total S00131 Expenses			\$ 5,595
	Overhead (2.8%)			157
	Total SG Judicial Branch			\$ 5,752
S00132 TAG001502	SG President Executive Projects	Boca Raton	Student Body President	7-3746
	<i>Expense Detail</i>			
	Activities and Programs			\$ 99,150
	Total Expenses			\$ 99,150
	Overhead (2.8%)			2,776
	Total SG President Executive Projects			\$ 101,926
	Rider: \$40,000 is to be used for Shuttle program			
S00139 TAG001518	Weeks of Welcome	Boca Raton	Director, Student Union	7-3735
	<i>Expense Detail</i>			
	Activities and Programs			\$ 10,500
	Promotional Items			8,640
	Printing and Production			3,500
	Total Expenses			\$ 22,640
	Overhead (2.8%)			634
	Total Weeks of Welcome			\$ 23,274
S00145 TAG001517	SG Vice President Projects	Boca Raton	Student Body Vice President	7-3748
	<i>Expense Detail</i>			
	Activities and Programs			\$ 12,252
	Total Expenses			\$ 12,252
	Overhead (2.8%)			343
	Total SG Vice President Projects			\$ 12,595
S00157 TAG001491	CCES Alternative Spring Break	Boca Raton	Director, Weppner Center for Service-Learning & Civic Responsibility	7-3607
	<i>Expense Detail</i>			
	Food Services			\$ 400
	In-State Travel			6,250
	Out-of-State Travel			7,500
	Printing & Reproduction			425
	Promotional Items			1,500
	Subscriptions/Dues/etc.			725
	Contingencies			100
	Total Expenses			\$ 16,900
	Overhead (2.8%)			473
	Total CCES Alternative Spring Break			\$ 17,373

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00159 TAG001497	International Peer Mentoring Program ISSS	Boca Raton	Director, International Student & Scholar Services	7-3049
	<i>OPS Graduate Detail</i>			
	Graduate Assistant			2,880
	Total Graduate OPS			\$ 2,880
	<i>Expense Detail</i>			
	Activities and Programs			4,800
	Food Services			2,760
	Other Materials and Supplies			500
	Printing and Reproduction			500
	Promotional Items			100
	Total Expenses			\$ 8,660
	Total S00159 Expenses			\$ 11,540
	Overhead (2.8%)			323
	Total International Peer Mentoring Program ISSS			\$ 11,863
S00160 TAG001493	Diversity Award Training	Boca Raton	Director, Office of Diversity & Multicultural Affairs	7-3959
	<i>OPS Detail</i>			
	Multicultural Specialist			29,155
	OPS Fringe			423
	Total OPS			\$ 29,578
	<i>OPS Affordable Care Act Benefits</i>			
	OPS Affordable Care			15,600
	Total OPS Affordable Care			\$ 15,600
	<i>Expense Detail</i>			
	Activities and Programs			10,677
	Total Expenses			\$ 10,677
	Total S00160 Expenses			\$ 55,855
	Overhead (2.8%)			1,564
	Total Diversity Award Training			\$ 57,419
S00161 TAG001513	Traditions Projects	Boca Raton	Director, Student Involvement	7-3735
	<i>OPS Detail</i>			
	Mascot Handler			6,480
	Total OPS			\$ 6,480
	<i>Expense Detail</i>			
	Activities & Programs			85,000
	Maintenance Supplies			4,000
	Printing & Reproduction			4,500
	Promotional Items			1,500
	Tuition Reimbursement for Mascots			13,500
	Total Expenses			\$ 108,500
	Total S00161 Expenses			\$ 114,980
	Overhead (2.8%)			3,219
	Total Traditions Projects			\$ 118,199

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00177	Student Involvement	Boca Raton	Director, Student Involvement	7-3735
TAG003502				
	<i>Salaries and Benefits Detail</i>			
	Director		Includes Additional \$s for possible	
	Associate Director		Merit/State Increases	
	Total Salaries and Benefits			\$ 160,032
	<i>OPS Detail</i>			
	Student Manager			
	Student Assistants			
	Total OPS			\$ 20,800
	<i>Expense Detail</i>			
	Activities & Programs			\$ 13,000
	Communications/Telephone			1,500
	Office Supplies			100
	Rental of Equipment			2,000
	Total Expenses			\$ 16,600
	Total S00177 Expenses			\$ 197,432
	Overhead (2.8%)			5,528
	Total Student Involvement			\$ 202,960
S00304	Student Government Operations	Boca Raton	Assistant Director, Student Government	7-6775
TAG001510				
	<i>Expense Detail</i>			
	Telecommunications			5,250
	Total Expenses			\$ 5,250
	Overhead (2.8%)			147
	Total Student Government Operations			\$ 5,397

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00305 TAG001500	Fraternity and Sorority Life	Boca Raton	Associate Director, Student Involvement	7-3735
	<i>Salaries Detail</i>			
	Assistant Director		Includes Additional \$s for possible	
	Assistant Director		Merit/State Increases	
	Total Salaries and Benefits			\$ 110,912
	<i>OPS Detail</i>			
	Student Assistant			
	Total OPS			\$ 8,925
	<i>OPS Graduate Detail</i>			
	Graduate Assistant			
	Total Graduate OPS			\$ 10,120
	<i>Expense Detail</i>			
	Activities & Programs			\$ 16,000
	Background check			500
	Communications/Telephone			1,500
	Office Supplies			500
	Printing & Reproduction			2,500
	Software License			800
	Total Expenses			\$ 21,800
	Total S00305 Expenses			\$ 151,757
	Overhead (2.8%)			4,249
	Total Fraternity and Sorority Life			\$ 156,006
S00306 TAG001490	S. A. V. I.	Boca Raton	Director, Weppner Center for Service-Learning & Civic Responsibility	7-3607
	<i>Salaries Detail</i>			
	Coordinator (includes additional \$s for possible Merit/State Increases)			
	Total Salaries and Benefits			\$ 52,600
	<i>OPS Detail</i>			
	Director			
	Associate Director			
	Total OPS			\$ 12,808
	<i>Expense Detail</i>			
	Activities & Programs			\$ 4,500
	Communications/Telephone			400
	Food Products			750
	Food Services			5,195
	In-State Travel			4,500
	Office Supplies			500
	Postage			100
	Printing & Reproduction			750
	Promotional Items			1,500
	Rental of Equipment			1,000
	Software License			600
	Total Expenses			\$ 19,795
	Total S00306 Expenses			\$ 85,203
	Overhead (2.8%)			2,386
	Total S.A.V.I.			\$ 87,589

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

Index
S00307
TAG001512

Account Name
Leadership, Education & Development

Campus Account Manager
 Boca Raton Director, Leadership, Education & Development

Phone Ext.
7-3798

Salaries Detail

Director
 Associate Director
 Assistant Director
Total Salaries and Benefits

Position	Salary	Benefits	Total
991138	\$ 61,809	\$ 19,161	\$ 80,970
990359	\$ 12,867	\$ 3,989	\$ 16,856
980164	\$ 41,190	\$ 12,769	\$ 53,959
			\$ 151,785

OPS Detail

Elite Owls
 Student Assistants
Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
\$ 10.00	10	8	15	\$ 12,000
\$ 8.75	20	40	3	\$ 18,200
				\$ 30,200

OPS Graduate Detail

Graduate Assistant
Total Graduate OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
\$ 11.00	20	46	1	\$ 10,120
				\$ 10,120

Expense Detail

Activities & Programs
 Communications/Telephone
 Educational Supplies
 In-State Travel
 Office Supplies
 Out-of-State Travel
 Printing & Reproduction
 Software License
Total Expenses

\$	13,420
	1,800
	1,500
	3,000
	1,000
	3,000
	500
	1,750
\$	25,970

Total S00307 Expenses

\$ 218,075

Overhead (2.8%)

6,106

Total Leadership, Education & Development

\$ 224,181

S00310 **University Press Newspaper**

Assistant Director, Student Media

7-6084

TAG001514

OPS Detail

Editor in Chief
 Managing Editor
 Creative Director
 Assistant Creative Director
 Business Manager
 Associate Editor
 Copy Desk Chief
 Web Editor
 Assistant Web Editor
 Section Editors (News, Science, Sports, Features)
 Marketing Assistant
 Distribution Manager
Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
\$ 9.00	20	48	1	\$ 8,640
\$ 8.50	15	48	1	\$ 6,120
\$ 8.50	10	48	1	\$ 4,080
\$ 8.50	8	36	1	\$ 2,448
\$ 8.50	8	48	1	\$ 3,264
\$ 8.50	8	48	1	\$ 3,264
\$ 8.50	8	48	1	\$ 3,264
\$ 8.50	10	48	1	\$ 4,080
\$ 8.50	8	36	1	\$ 2,448
\$ 8.50	8	48	4	\$ 13,056
\$ 8.50	8	36	1	\$ 2,448
\$ 8.25	5	36	1	\$ 1,485
				\$ 54,597

Expense Detail

Activities & Programs
 Background check
 Books and Resources
 Communications/Telephone
 Food Services
 In-State Travel
 Out-of-State Travel
 Software License
 Subscriptions/Dues/etc.
Total Expenses

\$	22,245
	200
	100
	515
	800
	250
	7,000
	500
	500
\$	32,110

Total S00310 Expenses

86,707

Overhead (2.8%)

2,428

Transfers Out to S00315

8,000

Total University Press Newspaper

97,135

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00311 TAG001496	Homecoming	Boca Raton	Director, Student Involvement	7-3735
	<i>OPS Detail</i>			
	Director			\$ 7,400
	Assistant Director Boca			\$ 10,200
	Assistant Director Jupiter			\$ 3,825
	Assistant Director Broward			\$ 3,825
	Total OPS			\$ 25,250
	<i>Expense Detail</i>			
	Activities and Programs			174,590
	Total Expenses			\$ 174,590
	Total S00311 Expenses			\$ 199,840
	Overhead (2.8%)			5,596
	Total Homecoming			\$ 205,436
S00317 TAG001508	Owl TV Station	Boca Raton	Assistant Director, Student Media	7-6084
	<i>OPS Detail</i>			
	Station Manager			\$ 7,200
	Program Director			\$ 5,950
	Boca Production Coordinators			\$ 26,775
	Jupiter Production Coordinator			\$ 4,463
	Davie Production Coordinator			\$ 4,463
	Office Manager			\$ 3,825
	Station Engineer			\$ 4,463
	Business Manager			\$ 3,825
	Total OPS			\$ 60,964
	<i>Expense Detail</i>			
	Activities & Programs			\$ 2,000
	Background check			300
	Communications/Telephone			1,500
	Computers & Printers			2,500
	Educational Supplies			500
	Food Services			1,000
	Furniture and Equipment			1,000
	Information Technology Supplies			10,000
	In-State Travel			1,000
	Maintenance Supplies			6,000
	Office Supplies			1,500
	Other Material & Supplies			4,500
	Out-of-State Travel			10,285
	Postage			500
	Printing & Reproduction			2,000
	Promotional Items			4,000
	Repairs & Maintenance			6,000
	Software License			4,000
	Subscriptions/Dues/etc.			1,000
	Contingencies			1,500
	Total Expenses			\$ 61,085
	Total S00317 Expenses			\$ 122,049
	Overhead (2.8%)			3,417
	Total Owl TV Station			\$ 125,466

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00329 TAG001511	SG Senate	Boca Raton	Student Body Vice President	7-3748
	<i>Expense Detail</i>			
	Activities and Programs			\$ 6,760
	Total Expenses			\$ 6,760
	Overhead (2.8%)			189
	Total SG Senate			\$ 6,949
S00330 TAG001505	A&S Accounting and Budget Office	Boca Raton	Assistant Director, A&S Accounting and Budget Office	7-4215
	<i>Salaries and Benefits Detail</i>			
	Assistant Director			62,069
	Coordinator			56,671
	Senior Fiscal Assistant			37,224
	Total Salaries and Benefits			\$ 155,964
	<i>OPS Detail</i>			
	Student Assistants			16,305
	Total OPS			\$ 16,305
	<i>Expense Detail</i>			
	Background check			100
	Communications/Telephone			1,735
	Office Supplies			1,000
	Printing & Reproduction			500
	Total Expenses			\$ 3,335
	Total S00330 Expenses			\$ 175,604
	Overhead (2.8%)			4,917
	Total A&S Accounting and Budget Office			\$ 180,521
S00331 TAG001515	University Wide Stipends	Boca Raton	Assistant Director, Student Governmen	7-6775
	<i>OPS Detail</i>			
	President			13,250
	Vice-President			12,000
	Chief of Staff			6,431
	VP Assistant			6,120
	President's Assistant			6,120
	Marketing Director			6,120
	Governmental Relations Director			6,120
	CFO			10,000
	Total OPS			\$ 66,161
	<i>Expense Detail</i>			
	Contingencies			1,000
	Executive Waivers			12,000
	Total Expenses			\$ 13,000
	Total S00331 Expenses			\$ 79,161
	Overhead (2.8%)			2,217
	Total University Wide Stipends			\$ 81,378

Rider: \$10,000 is to establish a Student Government CFO position.

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00350 TAG001492	Student Media	Boca Raton	Assistant Director, Student Media	7-6084
	<i>Salaries and Benefits Detail</i>			
	UP Advisor			
	Assistant Director of Student Media			
	Program Assistant			
	Total Salaries and Benefits			\$ 167,228
	<i>OPS Detail</i>			
	Student Assistant			
	Total OPS			\$ 8,500
	<i>Expense Detail</i>			
	Activities & Programs			\$ 500
	Background check			200
	Communications/Telephone			5,000
	Food Services			1,000
	In-State Travel			500
	Office Supplies			1,000
	Out-of-State Travel			3,493
	Printing & Reproduction			250
	Software License			1,000
	Total Expenses			\$ 12,943
	Total S00350 Expenses			\$ 188,671
	Overhead (2.8%)			5,283
	Total Student Media			\$ 193,954
S00351 TAG001516	Student Veteran's Center	Boca Raton	Director, Military and Veteran Services	7-3546
	<i>OPS Detail</i>			
	Student Assistant			
	Total OPS			\$ 7,980
	<i>Expense Detail</i>			
	Activities & Programs			\$ 5,000
	Background check			50
	Communications/Telephone			400
	Food Products			2,250
	Office Supplies			400
	Printing & Reproduction			500
	Promotional Items			500
	Total Expenses			\$ 9,100
	Total S00351 Expenses			\$ 17,080
	Overhead (2.8%)			478
	Total Student Veteran's Center			\$ 17,558
S00353 TAG001501	Disability Week	Boca Raton	Director, Office for Students with Disabilities	7-3897
	<i>Expense Detail</i>			
	Activities and Programs			\$ 2,825
	Educational Supplies			850
	Food Services			4,700
	Furniture and Equipment			200
	Other Material & Supplies			880
	Printing and Reproduction			575
	Promotional Items			2,600
	Rental of Equipment			1,550
	Total Expenses			\$ 14,180
	Overhead (2.8%)			397
	Total Disability Week			\$ 14,577

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>																									
S00356 TAG001494	Graduate & Professional Student Organizations	Boca Raton	Director, GPSA	7-1170																									
	<i>OPS Detail</i>	<table border="1" style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr> <th>Hourly</th> <th>Hours/Week</th> <th>YR/#Weeks</th> <th>#Positions</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$ 9.00</td> <td>10</td> <td>48</td> <td>1</td> <td>\$ 4,320</td> </tr> <tr> <td colspan="4">Total OPS</td> <td style="border-top: 1px solid black;">\$ 4,320</td> </tr> </tbody> </table>			Hourly	Hours/Week	YR/#Weeks	#Positions	Total	\$ 9.00	10	48	1	\$ 4,320	Total OPS				\$ 4,320										
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																									
\$ 9.00	10	48	1	\$ 4,320																									
Total OPS				\$ 4,320																									
	Office Staff																												
	Total OPS																												
	<i>Expense Detail</i>																												
	Activities & Programs	\$ 500																											
	Background check	50																											
	GPSA Student Organization Allocations	30,000																											
	Total Expenses	\$ 30,550																											
	Total S00356 Expenses	\$ 34,870																											
	Overhead (2.8%)	976																											
	Total Graduate & Professional Student Organizations	\$ 35,846																											
S00358 TAG001498	LGBTQA Resource Center	Boca Raton	Director, Office of Diversity and Multicultural Affairs	7-3959																									
	<i>OPS Detail</i>	<table border="1" style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr> <th>Hourly</th> <th>Hours/Week</th> <th>YR/#Weeks</th> <th>#Positions</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$ 17.00</td> <td>35</td> <td>49</td> <td>1</td> <td>\$ 29,155</td> </tr> <tr> <td colspan="4">OPS Fringe</td> <td style="text-align: right;">\$ 423</td> </tr> <tr> <td colspan="4">Total OPS</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$ 29,578</td> </tr> </tbody> </table>			Hourly	Hours/Week	YR/#Weeks	#Positions	Total	\$ 17.00	35	49	1	\$ 29,155	OPS Fringe				\$ 423	Total OPS				\$ 29,578					
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																									
\$ 17.00	35	49	1	\$ 29,155																									
OPS Fringe				\$ 423																									
Total OPS				\$ 29,578																									
	LGBTQA Specialist																												
	OPS Fringe																												
	Total OPS																												
	<i>OPS Affordable Care Act Benefits</i>																												
	OPS Affordable Care	\$ 15,600																											
	Total OPS Affordable Care	\$ 15,600																											
	<i>Expense Detail</i>																												
	Activities and Programs	\$ 11,357																											
	Total Expenses	\$ 11,357																											
	Total Projected Expenses	\$ 56,535																											
	Overhead (2.8%)	1,583																											
	Total LGBTQA Resource Center	\$ 58,118																											
S00359 TAG001504	SG Senate Contingency	Boca Raton	Student Body Vice President	7-6776																									
	<i>Expense Detail</i>																												
	Activities and Programs	\$ 105,000																											
	Total Expenses	\$ 105,000																											
	Overhead (2.8%)	2,940																											
	Total SG Senate Contingency	\$ 107,940																											
S00520 TAG001489	Boca Raton Program Board	Boca Raton	Director, Student Union	7-3730																									
	<i>OPS Detail</i>	<table border="1" style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr> <th>Hourly</th> <th>Hours/Week</th> <th>YR/#Weeks</th> <th>#Positions</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$ 9.25</td> <td>20</td> <td>45</td> <td>1</td> <td>\$ 8,325</td> </tr> <tr> <td>\$ 8.75</td> <td>20</td> <td>45</td> <td>1</td> <td>\$ 7,875</td> </tr> <tr> <td>\$ 8.50</td> <td>20</td> <td>45</td> <td>5</td> <td>\$ 38,250</td> </tr> <tr> <td colspan="4">Total OPS</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$ 54,450</td> </tr> </tbody> </table>			Hourly	Hours/Week	YR/#Weeks	#Positions	Total	\$ 9.25	20	45	1	\$ 8,325	\$ 8.75	20	45	1	\$ 7,875	\$ 8.50	20	45	5	\$ 38,250	Total OPS				\$ 54,450
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																									
\$ 9.25	20	45	1	\$ 8,325																									
\$ 8.75	20	45	1	\$ 7,875																									
\$ 8.50	20	45	5	\$ 38,250																									
Total OPS				\$ 54,450																									
	PB Board Director																												
	Associate Director																												
	Committee Chair																												
	Total OPS																												
	<i>OPS Graduate Detail</i>	<table border="1" style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr> <th>Hourly</th> <th>Hours/Week</th> <th>YR/#Weeks</th> <th>#Positions</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$ 11.00</td> <td>20</td> <td>48</td> <td>1</td> <td>\$ 10,560</td> </tr> <tr> <td colspan="4">Total Graduate OPS</td> <td style="border-top: 1px solid black; border-bottom: 1px solid black;">\$ 10,560</td> </tr> </tbody> </table>			Hourly	Hours/Week	YR/#Weeks	#Positions	Total	\$ 11.00	20	48	1	\$ 10,560	Total Graduate OPS				\$ 10,560										
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																									
\$ 11.00	20	48	1	\$ 10,560																									
Total Graduate OPS				\$ 10,560																									
	Graduate Assistant																												
	Total Graduate OPS																												
	<i>Expense Detail</i>																												
	Activities and Programs	\$ 337,500																											
	Communications and Telephone	2,500																											
	Total Expenses	\$ 340,000																											
	Total S00520 Expenses	\$ 405,010																											
	Overhead (2.8%)	11,340																											
	Total Boca Raton Program Board	\$ 416,350																											

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>																
S00758 TAG001313	Campus Recreation	Boca Raton	Director, Campus Recreation	7-4512																
	<i>Transferred to Campus Recreation for payment of:</i>																			
	Salaries and Benefits			\$ 741,677																
	OPS			517,332																
	Expenses			413,320																
	Total Boca Raton Campus Recreation			\$ 1,672,329																
S01300 TAG001509	SG Advisor Office	Boca Raton	Associate Director, Student Government	7-6775																
	<i>Salaries and Benefits detail</i>																			
	Assistant Director	Includes Additional \$s for possible	<table border="1" style="display: inline-table; border-collapse: collapse;"> <thead> <tr> <th>Position</th> <th>Salary</th> <th>Benefits</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>980162</td> <td>\$ 46,176</td> <td>\$ 14,315</td> <td>\$ 60,491</td> </tr> <tr> <td>990070</td> <td>\$ 30,361</td> <td>\$ 11,841</td> <td>\$ 42,202</td> </tr> <tr> <td colspan="3"></td> <td style="border-top: 1px solid black;">\$ 102,693</td> </tr> </tbody> </table>	Position	Salary	Benefits	Total	980162	\$ 46,176	\$ 14,315	\$ 60,491	990070	\$ 30,361	\$ 11,841	\$ 42,202				\$ 102,693	
Position	Salary	Benefits	Total																	
980162	\$ 46,176	\$ 14,315	\$ 60,491																	
990070	\$ 30,361	\$ 11,841	\$ 42,202																	
			\$ 102,693																	
	Office Manager	Merit/State Increases		42,202																
	Total Salaries and Benefits			\$ 102,693																
	<i>OPS Detail</i>																			
	Student Assistant		<table border="1" style="display: inline-table; border-collapse: collapse;"> <thead> <tr> <th>Hourly</th> <th>Hours/Week</th> <th>YR/#Weeks</th> <th>#Positions</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$ 8.50</td> <td>20</td> <td>48</td> <td>3</td> <td>\$ 24,480</td> </tr> <tr> <td colspan="4"></td> <td style="border-top: 1px solid black;">\$ 24,480</td> </tr> </tbody> </table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	\$ 8.50	20	48	3	\$ 24,480					\$ 24,480		
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																
\$ 8.50	20	48	3	\$ 24,480																
				\$ 24,480																
	Total OPS			\$ 24,480																
	<i>OPS Graduate Detail</i>																			
	Graduate Assistant		<table border="1" style="display: inline-table; border-collapse: collapse;"> <thead> <tr> <th>Hourly</th> <th>Hours/Week</th> <th>YR/#Weeks</th> <th>#Positions</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>\$ 11.00</td> <td>20</td> <td>48</td> <td>1</td> <td>\$ 10,560</td> </tr> <tr> <td colspan="4"></td> <td style="border-top: 1px solid black;">\$ 10,560</td> </tr> </tbody> </table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	\$ 11.00	20	48	1	\$ 10,560					\$ 10,560		
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																
\$ 11.00	20	48	1	\$ 10,560																
				\$ 10,560																
	Total Graduate OPS			\$ 10,560																
	<i>Expense Detail</i>																			
	Activities & Programs			\$ 5,500																
	Communications/Telephone			3,500																
	Computers & Printers			1,000																
	Food Services			5,000																
	In-State Travel			600																
	Insurance			1,000																
	Office Supplies			4,200																
	Other Material & Supplies			750																
	Out-of-State Travel			3,500																
	Postage			100																
	Printing & Reproduction			3,000																
	Promotional Items			500																
	Repairs & Maintenance			2,000																
	Total Expenses			\$ 30,650																
	Total S01300 Expenses			\$ 168,383																
	Overhead (2.8%)			4,715																
	Total SG Advisor Office			\$ 173,098																
S50004 TAG003543	Boca Raton Student Union	Boca Raton	Director, Student Union	7-3730																
	<i>Transferred to Student Union for payment of:</i>																			
	Salaries and Benefits			\$ 520,748																
	OPS			223,295																
	Expenses			1,001,722																
	Total Boca Raton Student Union			\$ 1,745,765																

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
T01110 TAG001296	Broward Program Board	Davie	Associate Director, Student Involvement	6-5695
	<i>OPS Detail</i>			
	Director			\$ 8,695
	Coordinators			\$ 16,450
	Office Assistant			\$ 5,993
	Total OPS			\$ 31,138
	<i>Expense Detail</i>			
	Activities & Programs			\$ 72,000
	Background check			150
	Communications/Telephone			500
	Food Services			17,500
	In-State Travel			1,500
	Office Supplies			250
	Out-of-State Travel			2,000
	Printing & Reproduction			2,500
	Promotional Items			5,000
	Total Expenses			\$ 101,400
	Total T01110 Expenses			\$ 132,538
	Overhead (2.8%)			3,711
	Total Broward Program Board			\$ 136,249
Summary of University-Wide Expenditures:				
	Salaries & Benefits			\$ 1,090,841
	OPS			817,377
	OPS Graduate Assistant			136,040
	OPS Affordable Care			31,200
	Expenses			1,959,505
	Total University-Wide Expenditures Expenses			\$ 4,034,963
	Overhead (2.8%)			112,981
	Transfers Out			3,443,094
	Total University-Wide Expenditures			\$ 7,591,038

Florida Atlantic
Boca Campus Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

Index	Smartag	Account Name	OPS	Expenses	Subtotal	Overhead	Total
S00100	TAG001345	Administration	\$ -	\$ 20,691	\$ 20,691	\$ 579	\$ 21,270
S00101	TAG001330	Stipends	120,119	362	120,481	3,373	123,854
S00112	TAG001320	House Projects		8,500	8,500	238	8,738
S00114	TAG001334	Governor Projects		32,000	32,000	896	32,896
S00308	TAG001342	Diversity & Multicultural Affairs	20,059	88,000	108,059	3,026	111,085
S00309	TAG001341	Peer Education Team (PET)	4,725	31,693	36,418	1,020	37,438
S00313	TAG001332	Night Owls	87,275	31,000	118,275	3,312	121,587
S00318	TAG001340	Book Loan Program		19,922	19,922	558	20,480
S00324	TAG001336	COSO Club Allocation		230,000	230,000	6,440	236,440
S00325	TAG001335	International Student Festival of Nations		10,000	10,000	280	10,280
S00352	TAG001324	COSO Administration	15,870	27,813	43,683	1,223	44,906
S00355	TAG001317	Sport Club Council-Travel		25,000	25,000	700	25,700
S00357	TAG001318	Interfaith Programming	7,650	22,000	29,650	830	30,480
S00901	TAG001331	Office for Students with Disabilities		8,000	8,000	224	8,224
S20012	TAG001339	House Contingency		75,112	75,112	2,103	77,215
Totals			\$ 255,698	\$ 630,093	\$ 885,791	\$ 24,802	\$ 910,593

Florida Atlantic
Boca Campus Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

Index
S00100
TAG001345

Account Name
Administration

Account Manager
Boca Campus Governor

Phone Ext.
7-3747

Expense Detail

Communications and Telephone	\$	4,528
Scantrons		5,433
Insurance		7,697
Office Supplies		2,309
Printing & Reproduction		724
Total Expenses	\$	20,691

Overhead (2.8%)		579
Total Administration	\$	21,270

S00101
TAG001330

Stipends

Boca Campus Treasurer

7-3269

OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions		Total
Campus Action Chair	\$ 8.50	10	40	1	\$	3,400
CBC Chair	\$ 8.50	18	33	1	\$	5,049
Chief of Staff	\$ 9.75	20	47	1	\$	9,165
COSO Director	\$ 9.25	20	47	1	\$	8,695
Governor	\$ 10.75	20	50	1	\$	10,750
House Pro Tempore	\$ 8.50	14	40	1	\$	4,700
Marketing Director	\$ 8.75	20	47	1	\$	8,225
MP Director	\$ 9.25	20	47	1	\$	8,695
Night Owls Director	\$ 11.00	20	47	1	\$	10,340
Peer Education Director	\$ 9.25	20	47	1	\$	8,695
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	\$ 9.75	20	48	1	\$	9,360
Interfaith Programming Director	\$ 9.25	20	47	1	\$	8,695
Ways & Means Chair	\$ 8.50	10	40	1	\$	3,400
Total OPS					\$	120,119

Expense Detail

Background Checks		362
Total Expenses	\$	362

Total S00101 Expenses		\$ 120,481
------------------------------	--	-------------------

Overhead (2.8%)		3,373
Total Stipends	\$	123,854

Florida Atlantic
Boca Campus Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00112 TAG001320	House Projects	Boca Campus House Speaker	7-6185
	<i>Expense Detail</i>		
	Bedding & Other Textiles		\$ 2,904
	Communications and Telephone		543
	Food Services		3,200
	Printing & Reproduction		1,200
	Promotional Items		653
	Total Expenses		\$ 8,500
	Overhead (2.8%)		238
	Total House Projects		\$ 8,738
S00114 TAG001334	Governor Projects	Boca Campus Governor	7-3747
	<i>Expense Detail</i>		
	Activities & Programs		\$ 26,386
	Food Products		2,717
	Promotional Items		2,897
	Total Expenses		\$ 32,000
	Overhead (2.8%)		896
	Total Governor Projects		\$ 32,896
S00308 TAG001342	Diversity & Multicultural Affairs	Student Director, Diversity & Multicultural Affairs	7-4037
	<i>OPS Detail</i>		
		Hourly	Hours/Week
		YR/#Weeks	#Positions
		Total	
	Associate Director	\$ 8.75	15
	Programming Director	\$ 8.50	15
	Marketing Director	\$ 8.50	12
	Secretary	\$ 8.50	10
	Total OPS		\$ 20,059
	<i>Expense Detail</i>		
	Activities & Programs		\$ 80,032
	Communications and Telephone		362
	Computers and Printers		906
	Food Products		453
	Office Supplies		453
	Promotional Items		5,433
	Software License		361
	Total Expenses		\$ 88,000
	Total S00308 Expenses		\$ 108,059
	Overhead (2.8%)		3,026
	Total Diversity & Multicultural Affairs		\$ 111,085

Florida Atlantic
Boca Campus Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

Index
S00309
TAG001341

Account Name
Peer Education Team (PET)

Account Manager
Student Director, PET

Phone Ext.
7-3615

OPS Detail

Associate Director

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
\$ 8.75	12	45	1	\$ 4,725
Total OPS				\$ 4,725

Expense Detail

Activities & Programs	4,573
Background Check	45
Educational Items	12,677
Food Products	4,799
Office Supplies	1,865
Promotional Items	7,734
Total Expenses	\$ 31,693

Total S00309 Expenses

\$ 36,418

Overhead (2.8%)

1,020

Total Peer Education Team (PET)

\$ 37,438

S00313
TAG001332

Night Owls

Student Director, Night Owls

7-6695

OPS Detail

Drivers

Assistant Director

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
\$ 8.50	16	46	13	\$ 79,050
\$ 8.75	20	47	1	\$ 8,225
Total OPS				\$ 87,275

Expense Detail

Background Check	\$ 308
Bedding & Textiles	362
Communications and Telephone	1,155
Furniture & Equipment	1,757
Office Supplies	453
Promotional Items	906
Repairs/Maintenance	20,626
Transportation/Gasoline	5,433
Total Expenses	\$ 31,000

Total S00313 Expenses

\$ 118,275

Overhead (2.8%)

3,312

Total Night Owls

\$ 121,587

Florida Atlantic
Boca Campus Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00318 TAG001340	Book Loan Program	Director, Diversity & Multicultural Affairs	7-3959
	<i>Expense Detail</i>		
	Educational Supplies		\$ 19,559
	Postage		91
	Printing & Reproduction		272
	Total Expenses		\$ 19,922
	Overhead (2.8%)		558
	Total Book Loan Program		\$ 20,480
S00324 TAG001336	COSO Club Allocation	Associate Director, Student Involvement	7-3893 7-3735
	<i>Expense Detail</i>		
	Club Allocations		\$ 230,000
	Total Expenses		\$ 230,000
	Overhead (2.8%)		6,440
	Total COSO Club Allocation		\$ 236,440
S00325 TAG001335	International Student Festival of Nations	Director, International Student & Scholar Services	7-3046
	<i>Expense Detail</i>		
	Activities & Programs		\$ 5,472
	Food Services		3,622
	Promotional Items		905
	Total Expenses		\$ 10,000
	Overhead (2.8%)		280
	Total International Student Festival of Nations		\$ 10,280
S00352 TAG001324	COSO Administration	Director, Student Involvement	7-3735
	<i>OPS Detail</i>		
		Hourly	Hours/Week
		YR/#Weeks	#Positions
		Total	
	Assistant Director	\$ 8.75	15
	Assistant Director	\$ 8.25	10
	Total OPS		\$ 15,870
	<i>Expense Detail</i>		
	Activities & Programs		\$ 10,163
	Food Services		1,300
	Office Supplies		350
	Promotional Item		1,000
	Subscriptions/Dues/Etc.		8,000
	Contingencies		3,500
	Student Org Resources		3,500
	Total Expenses		\$ 27,813
	Total S00352 Expenses		\$ 43,683
	Overhead (2.8%)		1,223
	Total COSO Administration		\$ 44,906

Florida Atlantic
Boca Campus Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>										
S00355 TAG001317	Sports Club Council-Travel	Assistant Director, Competitive Sports	7-4512										
	<i>Expense Detail</i>												
	Club Allocations		\$ 25,000										
	Total Expenses		\$ 25,000										
	Overhead (2.8%)		700										
	Total Club Council-Travel		\$ 25,700										
S00357 TAG001318	Interfaith Programming	Director, Diversity & Multicultural Affairs	7-3959										
	<i>OPS Detail</i>												
	Assistant Director	<table border="1" style="border-collapse: collapse; width: 100%;"> <thead> <tr> <th style="width: 15%;">Hourly</th> <th style="width: 15%;">Hours/Week</th> <th style="width: 15%;">YR/#Weeks</th> <th style="width: 15%;">#Positions</th> <th style="width: 15%;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">\$ 8.75</td> <td style="text-align: center;">19</td> <td style="text-align: center;">45</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$ 7,650</td> </tr> </tbody> </table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	\$ 8.75	19	45	1	\$ 7,650	\$ 7,650
Hourly	Hours/Week	YR/#Weeks	#Positions	Total									
\$ 8.75	19	45	1	\$ 7,650									
	Total OPS		\$ 7,650										
	<i>Expense Detail</i>												
	Activities & Programs		\$ 17,654										
	Communications and Telephone		362										
	Computers and Printers		453										
	Office Supplies		453										
	Promotional Items		2,717										
	Software License		362										
	Total Expenses		\$ 22,000										
	Total S00357 Expenses		\$ 29,650										
	Overhead (2.8%)		830										
	Total Interfaith Programming		\$ 30,480										
S00901 TAG001331	Office for Students with Disabilities	Director, Office for Students with Disabilities	7-3880										
	<i>Expense Detail</i>												
	Activities and Programs		\$ 847										
	Certificates		362										
	Educational Supplies		1,992										
	Entertainment		543										
	Food Products		3,441										
	Printing & Reproduction		362										
	Rental of Equipment		453										
	Total Expenses		\$ 8,000										
	Overhead (2.8%)		224										
	Total Office for Students with Disabilities		\$ 8,224										
S20012 TAG001339	House Contingency	Boca Campus House Speaker	7-6185										
	<i>Expense Detail</i>												
	Contingencies		\$ 75,112										
	Total Expenses		\$ 75,112										
	Overhead (2.8%)		2,103										
	Total House Contingency		\$ 77,215										

Florida Atlantic
Boca Campus Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

Summary of Boca Raton Campus Expenditures:

OPS	\$ 255,698
Expenses	630,093
Subtotal Boca Raton Campus Expenses	\$ 885,791
Overhead (2.8%)	24,802
Total Boca Raton Campus Expenditures	\$ 910,593

Florida Atlantic
Broward Campuses Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

Index	Smartag	Account Name	OPS	Expenses	Subtotal	Overhead	Total
D00704	TAG001338	Governor's Contingency	\$ -	\$ 8,000	\$ 8,000	\$ 224	\$ 8,224
D00706	TAG001308	Broward Assoc Dean of Students		1,840	1,840	52	1,892
D00707	TAG001293	Broward Computing Services		2,760	2,760	77	2,837
T01111	TAG001333	COSO Administration		3,200	3,200	90	3,290
T01120	TAG001343	Student Government Administration		43,900	43,900	1,229	45,129
T01122	TAG001329	Stipends	91,142	350	91,492	2,562	94,054
T01125	TAG001337	Broward House Contingency		10,680	10,680	299	10,979
T01128	TAG001321	Executive Projects		5,000	5,000	140	5,140
T01130	TAG001301	House of Representatives		4,500	4,500	126	4,626
T01139	TAG001300	Broward Achievement Awards		7,000	7,000	196	7,196
T01148	TAG001299	Volunteer Services Center		4,700	4,700	132	4,832
T01154	TAG001298	Disabilities Services		4,785	4,785	134	4,919
T01155	TAG001307	Diversity & Multicultural Affairs		23,000	23,000	644	23,644
T01172	TAG001327	COSO Club Allocations		20,000	20,000	560	20,560
T01173	TAG001306	BSG Training		1,900	1,900	53	1,953
T01174	TAG001305	Career Development		6,400	6,400	179	6,579
Totals			\$ 91,142	\$ 148,015	\$ 239,157	\$ 6,697	\$ 245,854

Florida Atlantic
Broward Campuses Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
D00704 TAG001338	Governor's Contingency	Broward Campus Governor	6-1158
	<i>Expense Detail</i>		
	Activities & Programs		\$ 8,000
	Total Expenses		\$ 8,000
	Overhead (2.8%)		224
	Total Governor's Contingency		\$ 8,224
D00706 TAG001308	Broward Assoc Dean of Students	Director, Campus Life	6-1236
	<i>Expense Detail</i>		
	Food Services		\$ 1,295
	Promotional Items		545
	Total Expenses		\$ 1,840
	Overhead (2.8%)		52
	Total Broward Assoc Dean of Students		\$ 1,892
D00707 TAG001293	Broward Computing Services	Director, Broward Computing Services	6-1205
	<i>Expense Detail</i>		
	Software License		\$ 2,760
	Total Expenses		\$ 2,760
	Overhead (2.8%)		77
	Total Broward Computing Services		\$ 2,837
T01111 TAG001333	COSO Administration	Student Director, COSO	6-1001
	<i>Expense Detail</i>		
	Activities & Programs		\$ 600
	Communications and Telephone		500
	Educational Supplies		200
	Food		850
	Office Supplies		250
	Printing & Reproduction		300
	Promotional Items		500
	Total Expenses		\$ 3,200
	Overhead (2.8%)		90
	Total COSO Administration		\$ 3,290

Florida Atlantic
Broward Campuses Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

Index
T01120
TAG001343

Account Name
Student Government Administration

Account Manager
Broward Governor

Phone Ext.
6-1158

Expense Detail

Activities & Programs	\$	12,225
Communications and Telephone		9,225
Food Services		8,780
In State Travel		1,889
Office Supplies		2,779
Printing & Reproduction		1,445
Promotional Items		5,001
Subscriptions & Dues		2,556
Total Expenses	\$	43,900
Overhead (2.8%)		1,229
Total Student Government Administration	\$	45,129

T01122
TAG001329

Stipends

Broward Treasurer

6-1001

OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Governor	\$ 10.75	20	50	1	\$ 10,750
Chief of Staff	\$ 9.75	20	47	1	\$ 9,165
COSO Director	\$ 9.25	15	47	1	\$ 6,521
House Speaker	\$ 10.75	20	50	1	\$ 10,750
Speaker Pro Temp	\$ 8.50	10	40	1	\$ 3,400
Marketing Director	\$ 8.75	15	47	1	\$ 6,169
SAVI Coordinator	\$ 8.75	15	47	1	\$ 6,169
SAVI Director	\$ 9.25	20	47	1	\$ 8,695
Student Assistant	\$ 8.50	20	47	1	\$ 7,990
Treasurer	\$ 9.75	20	48	1	\$ 9,360
Broward Productions Coordinator	\$ 8.50	15	35	1	\$ 4,463
Broward Staff Reporter	\$ 8.50	6	37	1	\$ 1,887
Broward Radio Coordinator	\$ 8.50	15	37	1	\$ 4,718
CBAC Chair	\$ 8.50	5	26	1	\$ 1,105
Total OPS					\$ 91,142

Expense Detail

Background Checks		350
Total Expenses	\$	350
Total T01122 Expenses		91,492
Overhead (2.8%)		2,562
Total Stipends	\$	94,054

Florida Atlantic
Broward Campuses Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
T01125 TAG001337	Broward House Contingency	Broward House Speaker	6-1255
	<i>Expense Detail</i>		
	Activities & Programs		\$ 10,680
	Total Expenses		\$ 10,680
	Overhead (2.8%)		299
	Total Broward House Contingency		\$ 10,979
T01128 TAG001321	Executive Projects	Broward Governor	6-1158
	<i>Expense Detail</i>		
	Activities & Programs		\$ 2,000
	Food		3,000
	Total Expenses		\$ 5,000
	Overhead (2.8%)		140
	Total Executive Projects		\$ 5,140
T01130 TAG001301	House of Representatives	Broward House Speaker	6-1255
	<i>Expense Detail</i>		
	Activities & Programs		\$ 1,300
	Books and Resources		200
	Food Services		1,000
	In-State Travel		300
	Office Supplies		400
	Printing & Reproduction		300
	Promotional Items		1,000
	Total Expenses		\$ 4,500
	Overhead (2.8%)		126
	Total House of Representatives		\$ 4,626
T01139 TAG001301	Broward Achievement Awards	Associate Director, Student Affairs	6-1001
	<i>Expense Detail</i>		
	Food Services		\$ 3,500
	Expenses		3,500
	Total Expenses		\$ 7,000
	Overhead (2.8%)		196
	Total Broward Achievement Awards		\$ 7,196

Florida Atlantic
Broward Campuses Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
T01148 TAG001299	Volunteer Services Center	Associate Director, Student Affairs	6-1001
	<i>Expense Detail</i>		
	Activities & Programs		\$ 1,000
	Food Products		2,000
	In-State Travel		300
	Office Supplies		200
	Postage		25
	Printing & Reproduction		175
	Promotional Items		1,000
	Total Expenses		\$ 4,700
	Overhead (2.8%)		132
	Total Volunteer Services Center		\$ 4,832
T01154 TAG001298	Disabilities Services	Associate Director, Disabilities Services	6-1218
	<i>Expense Detail</i>		
	Activities & Programs		\$ 1,285
	Food Services		3,000
	Printing & Reproduction		500
	Promotional Items		1,700
	Total Expenses		\$ 4,785
	Overhead (2.8%)		134
	Total Disabilities Services		\$ 4,919
T01155 TAG001307	Diversity & Multicultural Affairs	Director, Campus Life	6-1257
	<i>Expense Detail</i>		
	Books and Resources		\$ 23,000
	Total Expenses		\$ 23,000
	Overhead (2.8%)		644
	Total Multicultural Affairs		\$ 23,644
T01172 TAG001327	COSO Club Allocations	Student Director, COSO	6-1001
	<i>Expense Detail</i>		
	Activities & Programs		\$ 20,000
	Total Expenses		\$ 20,000
	Overhead (2.8%)		560
	Total COSO Club Allocations		\$ 20,560

Florida Atlantic
Broward Campuses Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
T01173 TAG001306	BSG Training	Broward Governor	6-1158
	<i>Expense Detail</i>		
	Activities and Programs		\$ 1,900
	Total Expenses		\$ 1,900
	Overhead (2.8%)		53
	Total BSG Training		\$ 1,953
 T01174 TAG001305	Career Development	Associate Director, Career Development	6-1214
	<i>Expense Detail</i>		
	Books & Resources		\$ 1,200
	Food Products		3,000
	Printing & Reproduction		500
	Promotional Items		1,700
	Total Expenses		\$ 6,400
	Overhead (2.8%)		179
	Total Career Development		\$ 6,579

Summary of Broward Campuses Expenditures:

OPS	\$ 91,142
Expenses	148,015
Total Broward Campuses Projected Expenses	\$ 239,157
Overhead (2.8%)	6,697
Total Broward Campuses Expenditures	\$ 245,854

Florida Atlantic
Northern Campuses Student Government Accounts
Budget Summary
Fiscal Year 2015-2016

Index	Smartag	Account Name	OPS	Expenses	Subtotal	Overhead	Total
J01101	TAG001344	Administration	\$ 39,740	\$ 11,538	\$ 51,278	\$ 1,436	\$ 52,714
J01104	TAG001322	Governor Projects		18,112	18,112	507	18,619
J01105	TAG001319	House of Representatives	5,500	2,420	7,920	222	8,142
J01106	TAG001316	Student Affairs		7,718	7,718	216	7,934
J01113	TAG001328	COSO Clubs Allocation		24,359	24,359	682	25,041
J01115	TAG001326	COSO Administration		4,500	4,500	126	4,626
J01116	TAG001310	S. A. V. I.		4,100	4,100	115	4,215
J01117	TAG001325	MSG Marketing		5,500	5,500	154	5,654
J01122	TAG001323	Diversity & Multicultural Affairs		15,900	15,900	445	16,345
Totals			\$ 45,240	\$ 94,147	\$ 139,387	\$ 3,903	\$ 143,290

**Florida Atlantic
Northern Campuses Student Government Accounts
Budget Summary
Fiscal Year 2015-2016**

<u>Index</u>	<u>Smartag</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>																																																												
J01101	TAG001344	Administration	Jupiter Governor	6-8591																																																												
		<i>OPS Detail</i>																																																														
			<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th style="width: 10%;">Hourly</th> <th style="width: 15%;">Hours/Week</th> <th style="width: 15%;">Yr/#Weeks</th> <th style="width: 15%;"># Positions</th> <th style="width: 45%;">Total</th> </tr> </thead> <tbody> <tr> <td>\$ 10.75</td> <td>20</td> <td>30</td> <td>1</td> <td>\$ 6,450</td> </tr> <tr> <td>\$ 10.75</td> <td>10</td> <td>20</td> <td>1</td> <td>\$ 2,150</td> </tr> <tr> <td>\$ 9.75</td> <td>15</td> <td>40</td> <td>1</td> <td>\$ 5,850</td> </tr> <tr> <td>\$ 8.75</td> <td>15</td> <td>32</td> <td>1</td> <td>\$ 4,200</td> </tr> <tr> <td>\$ 9.00</td> <td>15</td> <td>32</td> <td>1</td> <td>\$ 4,320</td> </tr> <tr> <td>\$ 9.25</td> <td>15</td> <td>32</td> <td>1</td> <td>\$ 4,440</td> </tr> <tr> <td>\$ 8.50</td> <td>10</td> <td>30</td> <td>1</td> <td>\$ 2,550</td> </tr> <tr> <td>\$ 9.75</td> <td>15</td> <td>32</td> <td>1</td> <td>\$ 4,680</td> </tr> <tr> <td>\$ 8.50</td> <td>10</td> <td>30</td> <td>1</td> <td>\$ 2,550</td> </tr> <tr> <td>\$ 8.50</td> <td>10</td> <td>30</td> <td>1</td> <td>\$ 2,550</td> </tr> <tr> <td colspan="4">Total OPS</td> <td style="border-top: 1px solid black; border-bottom: 3px double black;">\$ 39,740</td> </tr> </tbody> </table>	Hourly	Hours/Week	Yr/#Weeks	# Positions	Total	\$ 10.75	20	30	1	\$ 6,450	\$ 10.75	10	20	1	\$ 2,150	\$ 9.75	15	40	1	\$ 5,850	\$ 8.75	15	32	1	\$ 4,200	\$ 9.00	15	32	1	\$ 4,320	\$ 9.25	15	32	1	\$ 4,440	\$ 8.50	10	30	1	\$ 2,550	\$ 9.75	15	32	1	\$ 4,680	\$ 8.50	10	30	1	\$ 2,550	\$ 8.50	10	30	1	\$ 2,550	Total OPS				\$ 39,740	
Hourly	Hours/Week	Yr/#Weeks	# Positions	Total																																																												
\$ 10.75	20	30	1	\$ 6,450																																																												
\$ 10.75	10	20	1	\$ 2,150																																																												
\$ 9.75	15	40	1	\$ 5,850																																																												
\$ 8.75	15	32	1	\$ 4,200																																																												
\$ 9.00	15	32	1	\$ 4,320																																																												
\$ 9.25	15	32	1	\$ 4,440																																																												
\$ 8.50	10	30	1	\$ 2,550																																																												
\$ 9.75	15	32	1	\$ 4,680																																																												
\$ 8.50	10	30	1	\$ 2,550																																																												
\$ 8.50	10	30	1	\$ 2,550																																																												
Total OPS				\$ 39,740																																																												
		<i>Expense Detail</i>																																																														
		Activities & Programs		\$ 1,000																																																												
		Background check		600																																																												
		Bedding & Other Textiles		450																																																												
		Communications/Telephone		2,438																																																												
		Computers & Printers		2,500																																																												
		Food Services		1,000																																																												
		Furniture and Equipment		1,000																																																												
		In-State Travel		800																																																												
		Office Supplies		1,000																																																												
		Repairs & Maintenance		750																																																												
		Total Expenses		\$ 11,538																																																												
		Total J01101 Expenses		\$ 51,278																																																												
		Overhead (2.8%)		1,436																																																												
		Administration		\$ 52,714																																																												
J01104	TAG001322	Governor Projects	Jupiter Governor	6-8591																																																												
		<i>Expense Detail</i>																																																														
		Activities & Programs		\$ 18,112																																																												
		Total Expenses		\$ 18,112																																																												
		Overhead (2.8%)		507																																																												
		Total Governor Projects		\$ 18,619																																																												

**Florida Atlantic
Northern Campuses Student Government Accounts
Budget Summary
Fiscal Year 2015-2016**

<u>Index</u>	<u>Smartag</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>																									
J01105	TAG001319	House of Representatives	Jupiter House Speaker	6-8694																									
		<i>OPS Detail</i>																											
		House Speaker (Fall & Spring)	<table border="1" style="border-collapse: collapse; width: 100%;"> <thead> <tr> <th style="width: 15%;">Hourly</th> <th style="width: 15%;">Hours/Week</th> <th style="width: 15%;">Yr/#Weeks</th> <th style="width: 15%;"># Positions</th> <th style="width: 15%;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">\$ 10.75</td> <td style="text-align: center;">10</td> <td style="text-align: center;">30</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$ 3,225</td> </tr> <tr> <td style="text-align: right;">\$ 10.75</td> <td style="text-align: center;">5</td> <td style="text-align: center;">20</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$ 1,075</td> </tr> <tr> <td style="text-align: right;">\$ 8.00</td> <td style="text-align: center;">5</td> <td style="text-align: center;">30</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$ 1,200</td> </tr> <tr> <td colspan="4">Total OPS</td> <td style="text-align: right;">\$ 5,500</td> </tr> </tbody> </table>	Hourly	Hours/Week	Yr/#Weeks	# Positions	Total	\$ 10.75	10	30	1	\$ 3,225	\$ 10.75	5	20	1	\$ 1,075	\$ 8.00	5	30	1	\$ 1,200	Total OPS				\$ 5,500	
Hourly	Hours/Week	Yr/#Weeks	# Positions	Total																									
\$ 10.75	10	30	1	\$ 3,225																									
\$ 10.75	5	20	1	\$ 1,075																									
\$ 8.00	5	30	1	\$ 1,200																									
Total OPS				\$ 5,500																									
		House Speaker (Summer)		\$ 1,075																									
		Speaker Pro-Tempore		\$ 1,200																									
		Total OPS		\$ 5,500																									
		<i>Expense Detail</i>																											
		Activities & Programs		\$ 2,000																									
		Background check		90																									
		Office Supplies		30																									
		Promotional Items		300																									
		Total Expenses		\$ 2,420																									
		Total J01105 Expenses		\$ 7,920																									
		Overhead (2.8%)		222																									
		Total House of Representatives		\$ 8,142																									
J01106	TAG001316	Student Affairs	Associate Dean of Students	6-8696																									
		<i>Expense Detail</i>																											
		Promotional Items		\$ 3,718																									
		In State Travel		1,000																									
		Out of State Travel		3,000																									
		Total Expenses		\$ 7,718																									
		Overhead (2.8%)		216																									
		Total Student Affairs		\$ 7,934																									
J01113	TAG001328	COSO Clubs Allocation	Assistant Director, Student Involvement	6-8696																									
		<i>Expense Detail</i>																											
		Activities & Programs		\$ 23,440																									
		Background Check		919																									
		Total Expenses		\$ 24,359																									
		Overhead (2.8%)		682																									
		Total COSO Clubs Allocation		\$ 25,041																									
J01115	TAG001326	COSO Administration	Assistant Director, Student Involvement	6-8696																									
		<i>Expense Detail</i>																											
		Activities & Programs		\$ 3,544																									
		Food Services		394																									
		Promotional Items		563																									
		Total Expenses		\$ 4,500																									
		Overhead (2.8%)		126																									
		Total COSO Administration		\$ 4,626																									

**Florida Atlantic
Northern Campuses Student Government Accounts
Budget Summary
Fiscal Year 2015-2016**

<u>Index</u>	<u>Smartag</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
J01116	TAG001310	S. A. V. I.	Student Director, S.A.V.I.	6-8043
		<i>Expense Detail</i>		
		Activities & Programs		\$ 1,000
		Food Products		1,850
		In-State Travel		350
		Promotional Items		900
		Total Expenses		\$ 4,100
		Overhead (2.8%)		115
		Total S. A. V. I.		\$ 4,215
J01117	TAG001325	MSG Marketing	Jupiter Governor	6-8591
		<i>Expense Detail</i>		
		Activities & Programs		\$ 1,000
		Printing & Reproduction		3,000
		Promotional Items		1,500
		Total Expenses		\$ 5,500
		Overhead (2.8%)		154
		Total MSG Marketing		\$ 5,654
J01122	TAG001323	Diversity & Multicultural Affairs	Jupiter Governor	6-8591
		<i>Expense Detail</i>		
		Activities and Programs		\$ 3,000
		Books & Resources		250
		Food Products		7,000
		Other Materials/Supplies		1,700
		Promotional Items		3,500
		Software License		450
		Total Expenses		\$ 15,900
		Overhead (2.8%)		445
		Total Diversity & Multicultural Affairs		\$ 16,345
 Summary of Northern Campuses Expenditures:				
		OPS		\$ 45,240
		Expenses		94,147
		Total Northern Campuses Projected Expenses		\$ 139,387
		Overhead (2.8%)		3,903
		Total Northern Campuses Expenditures		\$ 143,290

**Florida Atlantic University
Student Government
Revenue Funds
Fiscal Year 2015-2016**

Fund	Index	Smartag	Account Name	Estimated Beginning Balance	Revenue	Transfers In	Subtotal Revenue & Transfers In	OPS	Expenses	Subtotal Expenses	Transfers Out	Overhead 2.8%	Estimated Ending Balance
STGV01	S00312	TAG001290	Homecoming Revenue	\$ 6,200	\$ 5,000		\$ 5,000		\$ 3,400	\$ 3,400		\$ 95	\$ 7,705
STGV03	S00315	TAG001287	University Press	\$ 22,883	\$ 16,500	\$ 8,000	\$ 24,500	\$ 10,704		\$ 10,704		\$ 300	\$ 36,379
STGV03	S00354	TAG001288	University Press UBIT		38,500		38,500		30,400	30,400		851	7,249
			Subtotal STGV03	\$ 22,883	\$ 55,000	\$ 8,000	\$ 63,000	\$ 10,704	\$ 30,400	\$ 41,104	\$ -	\$ 1,151	\$ 43,628
STGV04	S00333	TAG001286	Owl TV Revenue	\$ 30,040	\$ 25,000		\$ 25,000		\$ 10,000	\$ 10,000		\$ 280	\$ 44,760
STGV05	S00125	TAG001291	Student Government Revenue	\$ 7,026	\$ 6,000		\$ 6,000		\$ 10,000	\$ 10,000		\$ 280	\$ 2,746
STGV05	S00176	TAG001292	Book Loan Replacement	16,595			-		2,000	2,000		56	14,539
			Subtotal STGV05	\$ 23,621	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ 336	\$ 17,285
STGV08	S01701	TAG001289	Program Board Revenue	90,529	60,000		60,000		35,000	35,000		980	114,549
STGV09	S00122	TAG001285	Owl Radio Revenue	1,128	10,000		10,000	8,000		8,000		224	2,904
STGV31	S70202	TAG001927	Alternative Breaks Revenue	\$ 2,488	\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000		\$ 280	\$ 2,208
Totals				\$ 176,889	\$ 171,000	\$ 8,000	\$ 179,000	\$ 18,704	\$ 100,800	\$ 119,504	\$ -	\$ 3,346	\$ 233,039

**Florida Atlantic University
Student Government
Reserves Funds
Fiscal Year 2015-2016**

Fund	Index	Smartag	Account Name	Estimated Beginning Balance	Transfers In	Expenses	Transfers Out	Overhead 2.8%	Estimated Ending Balance
STGV17	D00700	TAG001687	Davie Student Union	\$ 739,072	\$ 15,000	\$ 70,000		\$ 1,960	\$ 682,112
STGV18	J00700	TAG001230	Jupiter Student Union	70,272	1,000	1,000		28	70,244
STGV21	S00783	TAG001232	Boca Raton Campus Recreation	199,521		150,000		4,200	45,321
STGV22	D00701	TAG001686	Broward Davie Campus Recreation	115,502				-	115,502
STGV24	S70201	TAG001284	Activities & Services Fee	1,118,904		100,000		2,800	1,016,104
STGV29	S00789	TAG001231	Boca Rec Equipment Replacement	32,835		31,941		894	-
Totals				\$ 2,276,106	\$ 16,000	\$ 352,941	\$ -	\$ 9,882	\$ 1,929,283