



ACTIVITY AND SERVICE FEE
BUDGET
FISCAL YEAR
2018-19

ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT

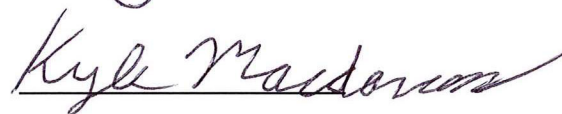
<u>CONTENTS</u>	<u>PAGES</u>
Approvals & Signatures	1
Activity & Service Fee Summary Statement	2-3
University Wide Student Government Accounts	4-13
Boca Raton Campus Student Government Accounts	14-17
Broward Campuses Student Government Accounts	18-20
MacArthur Campus Student Government Accounts	21-23
Revenue Funds	24
Reserve Funds	25

APPROVAL SIGNATURES

**Emily Lawless,
Student Body President**

Handwritten signature of Emily Lawless in black ink, written over a horizontal line.

**Kyle MacDonald,
Student Body Vice President
UBAC Chair**

Handwritten signature of Kyle MacDonald in black ink, written over a horizontal line.

**David Buschmann,
Business Account Manager, ASAB Office**

Handwritten signature of David Buschmann in black ink, written over a horizontal line.

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

Handwritten signature of Michael Cocuzza in blue 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.

Florida Atlantic University
Activity and Service Fee Budget
Fiscal Year 2018-19

Projected Activity & Service Fee Revenue	Credit Hours
Summer	112,692
Fall	308,725
Spring	288,571
Total Credit Hours	<u>709,989</u>
<i>Activity & Service Fee \$ 12.32</i>	
 Budget FY 18-19	
Beginning Fund Balance - A&S Operations	\$ 2,800,000
Projected A & S Fee Revenue	8,747,061
net, A&S Fee Requested Reserve Funds	(86,781)
Total Projected Funding Available	<u>\$ 11,460,280</u>
 Total A & S Allocations for FY 18-19	
University Wide Allocations	\$ (7,440,176)
Boca Raton Campus Allocations	(869,024)
Broward Campus Allocations	(214,731)
MacArthur Campus Allocations	(135,668)
SG Requested A & S Expenditures for FY 18-19 (Expenses, Transfer out, OH)	<u>\$ (8,659,599)</u>
 Ending Fund Balance - A&S Operations	 <u><u>\$ 2,800,681</u></u>
 Beginning Fund Balance - A&S Revenue Accounts	 \$ 195,693
Projected Revenue	95,350
Transfers In	2,500
Total Projected Revenue	<u>\$ 97,850</u>
 Revenue Account - Expenses	
Other Personnel Services	\$ (10,334)
Expenses	(89,500)
Funds Transferred Out	-
Overhead	(2,795)
	<u>\$ (102,629)</u>
 Ending Fund Balance - A&S Revenue Accounts	 <u><u>\$ 190,914</u></u>
 Beginning Fund Balance - Reserve Accounts	 \$ 2,853,574
Transfers In	189,781
Total Projected Revenue	<u>\$ 189,781</u>
 Reserve Account - Expenses	
Expenses	(2,005,000)
Funds Transferred Out	-
Overhead	(56,140)
	<u>\$ (2,061,140)</u>
 Ending Fund Balance - Reserve Accounts	 <u><u>\$ 982,215</u></u>
 Ending Fund Balance (Operations, Revenue, Reserves)	 <u><u>\$ 3,973,810</u></u>

Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2018-19

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

	Summer 18	Fall 18	Spring 19	Projected Credit Hours
Boca Raton Campus	13.9%	38.6%	35.9%	88.4%
Broward Campus	1.6%	3.5%	3.4%	8.4%
MacArthur Campus	0.4%	1.4%	1.4%	3.2%
Sub- Total	15.9%	43.5%	40.6%	100.0%

Florida Atlantic University
University Wide Student Government Accounts
Budget Summary
Fiscal Year 2018-2019

SmartTag	Account Name	S&B ¹	OPS	OPS Graduate Assistant	Expense	Overhead	Transfers Out	Total
TAG000493	Jupiter Burrow Activity Center	64,766	57,160		11,765	3,743	1,000	138,434
TAG001294	Jupiter Campus Recreation	-	51,383	10,560	124,465	5,219	1,000	192,627
TAG001295	Broward Wellness Center	-	-	-	-	-	245,238	245,238
TAG001296	Broward Program Board	-	26,790	-	93,390	3,365	-	123,545
TAG001297	Student Involvement and Leadership - Davie	60,719	9,200	-	13,250	2,329	-	85,498
TAG001309	Davie Student Union Operation	-	-	-	-	-	307,989	307,989
TAG001311	Jupiter Program Board	-	18,580	-	90,500	3,054	-	112,134
TAG001313	Boca Campus Recreation	-	-	-	-	-	1,729,555	1,729,555
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	374,970	12,313	-	452,073
TAG001492	Director of Student Media	199,842	7,600	-	10,000	6,088	-	223,530
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	-	33,000	-	187,340	6,170	-	226,510
TAG001498	LGBTQA Resource Center	51,273	-	-	12,300	1,780	-	65,353
TAG001499	SG Lobby	-	-	-	11,985	336	-	12,321
TAG001500	Office of Greek Life	136,279	6,900	-	23,520	4,668	-	171,367
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	-	30,100	1,929	-	70,820
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	-	6,000	823	-	30,223
TAG001507	SG Judicial Branch	-	4,838	-	1,900	189	-	6,927
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
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	152,807	19,500	-	16,000	5,273	-	193,580
TAG003543	Boca Raton Student Union	-	-	-	-	-	1,803,270	1,803,270
TAG004958	University Mascot	-	6,480	-	20,500	755	2,500	30,235
University-Wide Totals		948,727	600,905	52,670	1,656,088	91,235	4,090,552	7,440,176

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

Assistant Director

Total Salaries and Benefits

Position	Salary	Benefits	Total
980044	\$ 49,440	\$ 15,326	\$ 64,766
			\$ 64,766

OPS Detail

Operations Manager - Fall/Spring

Operations Manager - Summer

Campus Life/Burrow Programmer

Night Owls

Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.00	12.5	34	8	\$ 34,000
\$ 10.00	10	12	4	\$ 4,800
\$ 10.00	15	34	2	\$ 10,200
\$ 10.00	12	34	2	\$ 8,160
				\$ 57,160

Expense Detail

Food Services

Programs and Services

Support Services

Travel

Total Expense

Overhead (2.8%)

Transfers Out to TAG1230

Total Overhead and Transfers Out

Total Jupiter Burrow Activity Center

\$ 2,000
4,650
4,715
400
\$ 11,765
\$ 3,743
\$ 1,000
\$ 4,743
\$ 138,434

SmartTag Account Name
TAG001294 Jupiter Campus Recreation

Campus
Jupiter

Account Manager
Assistant Director, Campus Life - Jupiter

OPS Detail

Student Staff Managers
Intramural Officials (Referees)
Lifeguards
Group Fitness Instructors
Lifeguards - Summer
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.25	15	34	3	\$ 15,683
\$ 10.00	6	30	4	\$ 7,200
\$ 10.00	15	34	4	\$ 20,400
\$ 50.00	1	30	3	\$ 4,500
\$ 10.00	15	12	2	\$ 3,600
				\$ 51,383

OPS Graduate Detail

Graduate Assistant
Total Graduate OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 11.00	20	48	1	\$ 10,560
				\$ 10,560

Expense Detail

Food Services
Programs and Services
Support Services
Travel

\$ 6,000
23,250
90,715
4,500

Total Expense

\$ 124,465

Overhead (2.8%)
Transfers Out to TAG001294
Total Overhead and Transfers Out

\$ 5,219
\$ 1,000
\$ 6,219

Total Jupiter Campus Recreation

\$ 192,627

TAG001295 Broward Wellness Center

Davie

Associate Director, Campus Life - Broward

Transfer to Davie Campus Recreation TAG001416:

Salaries & Benefits
OPS
Expenses

\$ 119,548
82,465
36,545

Overhead (2.8%)

\$ 6,680

Total Transfer to Davie Campus Recreation

\$ 245,238

TAG001296 Broward Program Board

Davie

Program Board Director, Broward

OPS Detail

Broward Program Board Director
Broward Program Board Coordinator
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.00	20	47	1	\$ 9,400
\$ 9.25	20	47	2	\$ 17,390
				\$ 26,790

Expense Detail

Food Services
Programs and Services
Support Services
Travel

\$ 20,000
65,800
4,100
3,490

Total Expense

\$ 93,390

Overhead (2.8%)

\$ 3,365

Total Broward Program Board

\$ 123,545

TAG001297 Student Involvement and Leadership - Davie

Davie

Associate Director, Campus Life - Broward

Labor Detail

Salaries & Benefits
Assistant Director
Total Salaries and Benefits

Position	Salary	Benefits	Total
01000269	\$ 46,350	\$ 14,369	\$ 60,719
			\$ 60,719

OPS Detail

Intern
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.00	20	46	1	\$ 9,200
				\$ 9,200

Expense Detail

Food Services
Support Services
Programs and Services
Travel

\$ 3,000
500
7,750
2,000

Total Expense

\$ 13,250

Overhead (2.8%)

\$ 2,329

Total Student Involvement and Leadership - Davie

\$ 85,498

<u>SmartTag</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	
TAG001309	Davie Student Union Operation	Davie	Associate Director, Campus Life - Broward	
	Transfer to Davie University Center TAG005800:			
	Salaries and Benefits			\$ 47,900
	OPS			147,000
	Expenses			104,700
	Overhead (2.8%)			\$ 8,389
	Total Transfer to Davie University Center			\$ 307,989
TAG001311	Jupiter Program Board	Jupiter	Program Board Director, Jupiter	
	<i>OPS Detail</i>			
	Director			\$ 7,380
	Coordinator			\$ 4,800
	Assistant			\$ 6,400
	Total OPS			\$ 18,580
	<i>Expense Detail</i>			
	Food Services			\$ 3,000
	Programs and Services			82,000
	Support Services			500
	Travel			5,000
	Total Expense			\$ 90,500
	Overhead (2.8%)			\$ 3,054
	Total Jupiter Program Board			\$ 112,134
TAG001313	Boca Campus Recreation	Boca Raton	Director, Campus Recreation	
	Transfer to Boca Campus Recreation TAG001364:			
	Salaries and Benefits			\$ 704,766
	OPS			389,251
	OPS Graduate			36,180
	Expenses			454,000
	Transfers Out to Reserve TAG001231			80,000
	Transfers Out to Reserve TAG001232			21,000
	Overhead (2.8%)			\$ 44,358
	Total Transfer to Boca Campus Recreation			\$ 1,729,555
TAG001315	SG Banquet	Boca	Assistant Director, Student Government	
	<i>Expense Detail</i>			
	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	
	<i>OPS Detail</i>			
	Travel Student Assistant			\$ 10,000
	Total OPS			\$ 10,000
	<i>Expense Detail</i>			
	Travel			75,000
	Total Expense			\$ 75,000
	Overhead (2.8%)			\$ 2,380
	Total SG Conference Travel			\$ 87,380

SmartTag Account Name
TAG001489 Boca Raton Program Board

Campus
Boca

Account Manager
Program Board Director, Boca

OPS Detail

Program Board Director
Associate Director
Program Board Chairs
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 9.25	20	45	1	\$ 8,325
\$ 8.75	20	45	1	\$ 7,875
\$ 8.50	20	45	5	\$ 38,250
				\$ 54,450

OPS Graduate Detail

Graduate Assistant
Total Graduate OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 11.00	20	47	1	\$ 10,340
				\$ 10,340

Expense Detail

Food Services
Office Resources
Programs and Services
Promotional Items and Printing
Support Services
Travel
Total Expense

\$ 24,350
2,506
315,014
20,000
2,000
11,100
\$ 374,970

Overhead (2.8%)

\$ 12,313

Total Boca Raton Program Board

\$ 452,073

TAG001492 Director of Student Media

Boca

Director, Student Media

Labor Detail

Salaries & Benefits
Director of Student Media
Student Media Advisor
Instructor
Student Media Advisor
Total Salaries and Benefits

Position	Salary	Benefits	Total
980247	\$ 61,800	\$ 19,158	\$ 80,958
01002722	\$ 61,800	\$ 19,158	\$ 80,958
991529	\$ 23,801	\$ 7,378	\$ 31,179
981850	\$ 5,150	\$ 1,597	\$ 6,747
			\$ 199,842

OPS Detail

Student Assistant
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.00	20	38	1	\$ 7,600
				\$ 7,600

Expense Detail

Food Services
Programs and Services
Support Services
Travel
Total Expense

500
2,000
3,000
4,500
\$ 10,000

Overhead (2.8%)

\$ 6,088

Total Director of Student Media

\$ 223,530

TAG001493 Diversity Award Training

Boca

Director, Diversity & Multicultural Affairs

OPS Detail

Multicultural Specialist Internship
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.50	20	13	4	\$ 10,920
				\$ 10,920

Expense Detail

Food Services
Programs and Services
Support Services
Travel
Total Expense

\$ 2,000
22,250
1,750
2,000
\$ 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
Programs and Services
Total Expense

\$ 36,000
800
\$ 36,800

Overhead (2.8%)

\$ 1,030

Total Graduate & Professional Student Orgs. (GPSO)

\$ 37,830

SmartTag **Account Name**
TAG001495 Graduate & Professional Student Assoc. (GPSA)

Campus
Boca

Account Manager
Director, GPSA

OPS Detail

Associate Director Northern Campuses
Associate Director Broward Campuses
Program Coordinator Boca Raton Campus
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 11.50	15	33	1	\$ 5,693
\$ 11.50	15	33	1	\$ 5,693
\$ 11.00	15	33	1	\$ 5,445
				\$ 16,831

OPS Graduate Detail

GPSA Director
Associate Director
Total Graduate OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 13.50	20	48	1	\$ 12,960
\$ 12.50	20	33	1	\$ 8,250
				\$ 21,210

Expense Detail

Food Services
Programs and Services
Support Services
Travel
Total Expense

26,000
53,000
6,147
80,000
\$ 165,147

Overhead (2.8%)

\$ 5,689

Total Graduate & Professional Student Assoc. (GPSA)

\$ 208,877

TAG001496 Homecoming

Boca

Directors of Homecoming

OPS Detail

Director
Chair
Assistant Director Jupiter
Assistant Director Broward
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.50	20	30	2	\$ 12,600
\$ 8.50	10	30	5	\$ 12,750
\$ 8.50	15	30	1	\$ 3,825
\$ 8.50	15	30	1	\$ 3,825
				\$ 33,000

Expense Detail

Food Services
Programs and Services
Support Services
Travel
Total Expense

\$ 4,590
180,250
500
2,000
\$ 187,340

Overhead (2.8%)

\$ 6,170

Total Homecoming

\$ 226,510

TAG001498 LGBTQA Resource Center

Boca

Director, Diversity & Multicultural Affairs

Labor Detail

Salaries & Benefits
Coordinator
Total Salaries and Benefits

Position	Salary	Benefits	Total
01000032	\$ 39,140	\$ 12,133	\$ 51,273
			\$ 51,273

Expense Detail

Food Services
Programs and Services
Support Services
Travel
Total Expense

\$ 1,000
9,000
1,800
500
\$ 12,300

Overhead (2.8%)

\$ 1,780

Total LGBTQA Resource Center

\$ 65,353

TAG001499 SG Lobby

Boca

Student Body President

Expense Detail

Programs and Services
Travel
Total Expense

1,000
10,985
\$ 11,985

Overhead (2.8%)

\$ 336

Total SG Lobby

\$ 12,321

SmartTag Account Name
TAG001500 Office of Greek Life

Campus
Boca

Account Manager
Director, Fraternity & Sorority Life

Labor Detail

Salaries & Benefits
Associate Director, Fraternity & Sorority Life
Assistant Director, Fraternity & Sorority Life
Total Salaries and Benefits

Position	Salary	Benefits	Total
992034	\$ 54,590	\$ 16,923	\$ 71,513
980263	\$ 49,440	\$ 15,326	\$ 64,766
			\$ 136,279

OPS Detail

Intern
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.00	15	46	1	\$ 6,900
				\$ 6,900

Expense Detail

Food Services 2,720
Programs and Services 13,150
Support Services 2,200
Travel 5,450
Total Expense **\$ 23,520**

Overhead (2.8%) \$ 4,668

Total Office of Greek Life **\$ 171,367**

TAG001501 Student Accessibility Week

Boca

Director, Student Accessibility Services

Expense Detail

Food Services 2,350
Programs and Services 5,180
Support Services 2,125
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
Programs and Services 44,000
Support Services 1,000
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

Station Manager
Program Director
Promotions Director
Production Director
Sports Director
Engineer
Business Manager
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 9.00	20	48	1	\$ 8,640
\$ 8.75	15	48	1	\$ 6,300
\$ 8.75	15	39	1	\$ 5,119
\$ 8.75	15	37	1	\$ 4,856
\$ 8.25	15	37	1	\$ 4,579
\$ 8.50	15	37	1	\$ 4,718
\$ 8.25	15	37	1	\$ 4,579
				\$ 38,791

Expense Detail

Food Services \$ 1,400
Programs and Services 18,000
Support Services 5,200
Travel 5,500
Total Expense **\$ 30,100**

Overhead (2.8%) \$ 1,929

Total Owl Radio Station **\$ 70,820**

<u>SmartTag</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>
TAG001504	SG Senate Contingency	Boca	Student Body Vice President
	<i>Expense Detail</i>		
	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
	<i>Labor Detail</i>		
	Salaries & Benefits		
	Business Account Manager		
	Business Assistant		
	Business Assistant		
	Total Salaries and Benefits		\$ 175,885
	<i>OPS Detail</i>		
	ASAB Student Assistant		
	Total OPS		\$ 18,500
	<i>Expense Detail</i>		
	Support Services		\$ 6,300
	Total Expense		\$ 6,300
	Overhead (2.8%)		\$ 5,619
	Total A&S Accounting & Budget Office		\$ 206,304
TAG001506	SG Elections	Boca	Supervisor of Elections
	<i>OPS Detail</i>		
	Supervisor of Elections		
	Campus Commissioners		
	Assistant Supervisor of Elections		
	Total OPS		\$ 23,400
	<i>Expense Detail</i>		
	Food Services		\$ 1,000
	Programs and Services		4,000
	Support Services		700
	Travel		300
	Total Expense		\$ 6,000
	Overhead (2.8%)		\$ 823
	Total SG Elections		\$ 30,223
TAG001507	SG Judicial Branch	Boca	Chief Justice
	<i>OPS Detail</i>		
	Chief Justice		
	Total OPS		\$ 4,838
	<i>Expense Detail</i>		
	Programs and Services		160
	Support Services		1,290
	Travel		450
	Total Expense		\$ 1,900
	Overhead (2.8%)		\$ 189
	Total SG Judicial Branch		\$ 6,927

SmartTag Account Name
TAG001508 Owl TV Station

Campus
Boca

Account Manager
Station Manager, Owl TV

OPS Detail

Station Manager
Office Manager
Engineer
Marketing Director
Production Coordinators
Total Graduate OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 9.00	20	40	1	\$ 7,200
\$ 8.50	15	30	1	\$ 3,825
\$ 8.50	15	30	1	\$ 3,825
\$ 8.50	15	30	1	\$ 3,825
\$ 8.50	15	30	5	\$ 19,125
				\$ 37,800

Expense Detail

Food Services
Programs and Services
Support Services
Travel
Total Expense

\$ 1,000
2,500
24,500
7,000
\$ 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
Assistant Director for SG
Office Manager
Total Salaries and Benefits

Position	Salary	Benefits	Total
979963	\$ 49,440	\$ 15,326	\$ 64,766
01000015	\$ 30,496	\$ 11,893	\$ 42,390
			\$ 107,156

OPS Detail

Student Assistant
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 8.50	20	48	3	\$ 24,480
				\$ 24,480

OPS Graduate Detail

Graduate Assistant
Total Graduate OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 11.00	20	48	1	\$ 10,560
				\$ 10,560

Expense Detail

Food Services
Programs and Services
Support Services
Travel
Total Expense

6,000
6,000
14,050
4,600
\$ 30,650

Overhead (2.8%)

\$ 4,840

Total SG Advisor Office

\$ 177,686

TAG001510 SG Operations

Boca

Assistant Director, Student Government

Expense Detail

Programs and Services
Total Expense

\$ 5,250
\$ 5,250

Overhead (2.8%)

\$ 147

Total SG Operations

\$ 5,397

TAG001511 SG Senate

Boca

Student Body Vice President

Expense Detail

Programs and Services
Total Expense

\$ 6,000
\$ 6,000

Overhead (2.8%)

\$ 168

Total SG Senate

\$ 6,168

TAG001513 Traditions Projects

Boca

Assistant Director, Student Activities and Involvement

Expense Detail

Food Services
Programs and Services
Support Services
Total Expense

\$ 500
63,089
500
\$ 64,089

Overhead (2.8%)

\$ 1,794

Total Traditions Projects

\$ 65,883

SmartTag Account Name
TAG001514 University Press Newspaper

Campus
Boca

Account Manager
Editor in Chief, University Press

OPS Detail

Editor in Chief
Managing Editor
Copy Desk Chief
Assistant Copy Desk Chief
Sports Editor
News Editor
Features Editor
Creative Director
Business Manager
Photo Chief

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 9.00	20	48	1	\$ 8,640
\$ 8.50	15	36	1	\$ 4,590
\$ 8.50	12	36	1	\$ 3,672
\$ 8.50	12	36	1	\$ 3,672
\$ 8.50	10	36	1	\$ 3,060
\$ 8.50	10	36	1	\$ 3,060
\$ 8.50	10	36	1	\$ 3,060
\$ 8.50	8	36	1	\$ 2,448
\$ 8.50	10	36	1	\$ 3,060
\$ 8.50	10	36	1	\$ 3,060
Total OPS				\$ 38,322

Total OPS

Expense Detail

Food Services
Programs and Services
Support Services
Travel

2,125
1,300
9,987
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

Student Body President
Student Body Vice President
Chief of Staff
President's Executive Assistant
Vice President's Executive Assistant
Marketing Director
Director of Governmental Relations
Chief Financial Officer

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 13.50	20	50	1	\$ 13,500
\$ 12.00	20	50	1	\$ 12,000
\$ 10.50	20	48	1	\$ 10,080
\$ 10.50	20	48	1	\$ 10,080
\$ 10.50	20	48	1	\$ 10,080
\$ 10.50	20	48	1	\$ 10,080
\$ 10.50	20	48	1	\$ 10,080
\$ 10.50	20	48	1	\$ 10,080
Total OPS				\$ 85,980

Total OPS

Expense Detail

Support Services

\$ 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
Programs and Services
Travel

\$ 3,300
3,500
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

TAG001518 Weeks of Welcome

Boca

Assistant Director, Student Activities and Involvement

Expense Detail

Food Services
Programs and Services

\$ 3,500
13,000

Total Expense

\$ 16,500

Overhead (2.8%)

\$ 462

Total Weeks of Welcome

\$ 16,962

SmartTag Account Name Campus Account Manager
TAG003502 Student Activities & Involvement Boca Director, Student Activities & Involvement

Labor Detail

Salaries & Benefits
Director Student Activities & Involvement
Assistant Director for Student Activities & Involvement
Total Salaries and Benefits

Position	Salary	Benefits	Total
991618	\$ 67,206	\$ 20,834	\$ 88,040
981179	\$ 49,440	\$ 15,326	\$ 64,766
			\$ 152,807

OPS Detail

Student Manager
Student Assistant
Total OPS

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

Expense Detail

Food Services
Programs and Services
Support Services
Travel
Total Expense

\$ 1,000
3,500
9,500
2,000
\$ 16,000

Overhead (2.8%)

\$ 5,273

Total Student Activities & Involvement

\$ 193,580

TAG003543 Boca Raton Student Union Boca Raton Director, Student Union

Transfer to Boca Raton Student Union TAG001412:

Salaries and Benefits
OPS
Expenses
Transfers Out to Reserve TAG001362

\$ 540,000
234,875
893,676
88,000

Overhead (2.8%)

\$ 46,719

Total Transfer to Boca Raton Student Union

\$ 1,803,270

TAG004958 SG University Mascot Boca Mascot Manager

OPS Detail

Mascot Manager
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 9.00	15	48	1	\$ 6,480
				\$ 6,480

Expense Detail

Programs and Services
Support Services
Travel
Total Expense

10,000
2,500
8,000
20,500

Overhead (2.8%)

755

Transfers Out to TAG005101 SG University Mascot Revenue

2,500

Total SG University Mascot

30,235

Summary of University-Wide Expenditures:

Salaries & Benefits	948,727
OPS	600,905
OPS Graduate Assistant	52,670
Expenses	1,656,088
Subtotal University-Wide Expenditures	3,258,390
Overhead (2.8%)	91,235
Transfers Out	4,090,551
Total University-Wide Expenditures	7,440,176

Florida Atlantic University
 Boca Raton Campus Student Government Accounts
 Budget Summary
 Fiscal Year 2018-19

SmartTag	Account Name	S&B ¹	OPS	Expense	Overhead	Total
TAG001317	Sport Club Council	-	-	66,547	1,863	68,410
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	-	-	36,000	1,008	37,008
TAG001336	SG COSO - Boca	-	-	153,400	4,295	157,695
TAG001339	SG Contingency Boca	-	-	17,549	491	18,040
TAG001341	SG Aids/Peer Education (PET)	-	4,536	23,855	795	29,186
TAG001342	Black Student Union (Multicultural Programming)	-	41,125	91,692	3,719	136,536
TAG001345	SG Administration Boca	-	-	10,500	294	10,794
TAG001490	S.A.V.I. Boca	64,766	14,864	19,795	2,784	102,209
Boca Raton Totals		64,766	280,519	500,069	23,670	869,024

¹ Salaries and Benefits include possible merit/state increases

<u>SmartTag</u>	<u>Account Name</u>	<u>Account Manager</u>
TAG001317	Sport Club Council	Assistant Director, Competitive Sports & Reservations

Expense Detail

Support Services	\$ 750
Programs and Services	25,797
Travel	40,000
Total Expense	\$ 66,547
Overhead (2.8%)	\$ 1,863
Total Sport Club Council	\$ 68,410

TAG001320	SG Boca Raton House Projects	House Speaker Boca
-----------	------------------------------	--------------------

Expense Detail

Support Services	\$ 3,200
Food Services	3,447
Programs and Services	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

Support Services	\$ 9,200
Food Services	11,931
Programs and Services	7,700
Total Expense	\$ 28,831
Overhead (2.8%)	\$ 1,310
Total SG COSO Admin - Boca	\$ 48,081

SmartTag
TAG001330

Account Name
SG Stipends Boca

Account Manager
Assistant Director, Student Government

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Campus Action Chair	\$ 8.50	10	40	1	\$ 3,400
Ways & Means Chair	\$ 8.50	10	40	1	\$ 3,400
Rules & Policies 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 Speaker Pro Tempore	\$ 8.50	14	40	1	\$ 4,760
Marketing Director	\$ 10.25	20	47	1	\$ 9,635
Multicultural Programming Director	\$ 10.25	20	47	1	\$ 9,635
Night Owls Director	\$ 11.00	20	47	1	\$ 10,340
Peer Education Team Director	\$ 10.25	20	47	1	\$ 9,635
Parliamentarian	\$ 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
Total OPS					\$ 117,414

Expense Detail

Support Services					\$ 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

Support Services					\$ 600
Food Services					3,000
Programs and Services					4,400
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	\$ 8.50	16	46	1	\$ 6,256
Total OPS					\$ 84,640

Expense Detail

Support Services					\$ 33,632
Programs and Services					1,368
Total Expense					\$ 35,000
Overhead (2.8%)					\$ 3,350
Total SG Night Owls					\$ 122,990

TAG001334 SG Governor Projects

Governor Boca

Expense Detail

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

<u>SmartTag</u>	<u>Account Name</u>	<u>Account Manager</u>					
TAG001336	SG COSO - Boca	Director, COSO Boca					
	<i>Expense Detail</i>						
	Club Allocations						\$ 153,400
	Total Expense						\$ 153,400
	Overhead (2.8%)						\$ 4,295
	Total SG COSO - Boca						\$ 157,695
TAG001339	SG Contingency Boca	House Speaker Boca					
	<i>Expense Detail</i>						
	Programs and Services						\$ 17,549
	Total Expense						\$ 17,549
	Overhead (2.8%)						\$ 491
	Total SG Contingency Boca						\$ 18,040
TAG001341	SG Peer Education Team	Director, PET					
	<i>OPS Detail</i>						
	Associate Director		<u>Hourly Rate</u>	<u>Hours/week</u>	<u>Weeks/year</u>	<u>#Positions</u>	<u>Total</u>
	Total OPS		\$ 9.00	12	42	1	\$ 4,536
							\$ 4,536
	<i>Expense Detail</i>						
	Support Services						\$ 2,118
	Food Services						6,819
	Programs and Services						14,918
	Total Expense						\$ 23,855
	Overhead (2.8%)						\$ 795
	Total SG Peer Education Team						\$ 29,186
TAG001342	Multicultural Programming	Director, MP					
	<i>OPS Detail</i>						
	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
	<i>Expense Detail</i>						
	Support Services						\$ 1,000
	Food Services						39,792
	Programs and Services						41,500
	Travel						9,400
	Total Expense						\$ 91,692
	Overhead (2.8%)						\$ 3,719
	Total Multicultural Programming						\$ 136,536
TAG001345	SG Administration Boca	Governor Boca					
	<i>Expense Detail</i>						
	Support Services						\$ 10,000
	Programs and Services						\$ 500
	Total Expense						\$ 10,500
	Overhead (2.8%)						\$ 294
	Total SG Administration Boca						\$ 10,794

SmartTag
TAG001490

Account Name
S.A.V.I. Boca

Account Manager
Director, SAVI Boca

Labor Detail

Salaries & Benefits
Associate Director
Total Salaries and Benefits

Position	Salary	Benefits	Total
992485	\$ 49,440	\$ 15,326	\$ 64,766
			\$ 64,766

OPS Detail

Director
Associate Director
Assistant Director (Volunteer)
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 9.25	20	47	1	\$ 8,695
\$ 8.75	15	47	1	\$ 6,169
\$ -	5	47	1	\$ -
				\$ 14,864

Expense Detail

Support Services
Food Services
Programs and Services
Total Expense

\$ 1,000
5,380
13,415
\$ 19,795

Overhead (2.8%)

\$ 2,784

Total S.A.V.I. Boca

\$ 102,209

Summary of Boca Raton Campus Expenditures:

Salaries and Benefits
OPS
Expenses
Subtotal Boca Raton Campus Expenditures
Overhead (2.8%)
Total Boca Raton Campus Expenditures

64,766
280,519
500,069
845,354
23,670
869,024

Florida Atlantic University
 Broward Campus Student Government Accounts
 Budget Summary
 Fiscal Year 2018-19

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	-	12,953	363	13,316
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	117,898	5,849	214,731

<u>SmartTag</u>	<u>Account Name</u>	<u>Account Manager</u>
TAG001298	SG Student Accessibility Services - Broward	Associate Director, Student Accessibility Services

Expense Detail

Support Services	\$ 550
Food Services	850
Programs and Services	1,600
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

Support Services	\$ 300
Food Services	1,600
Programs and Services	2,100
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

Support Services	\$ 500
Food Services	1,000
Programs and Services	2,300
Travel	400
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

Food Services	\$ 2,000
Programs and Services	10,953
Total Expense	\$ 12,953
Overhead (2.8%)	\$ 363
Total SG Cultural Awareness Broward	\$ 13,316

TAG001308 **Broward Campus Student Services** Director of Campus Life, Broward

Expense Detail

Support Services	\$ 700
Food Services	300
Programs and Services	200
Travel	100
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	\$ 6,000
Programs and Services	13,000
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

	<u>Hourly Rate</u>	<u>Hours/week</u>	<u>Weeks/year</u>	<u>#Positions</u>	<u>Total</u>
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

<u>SmartTag</u>	<u>Account Name</u>	<u>Account Manager</u>	
TAG001333	SG COSO Admin - Broward	Director, COSO Broward	
	<i>Expense Detail</i>		
	Support Services		\$ 250
	Food Services		1,000
	Programs and Services		1,250
	Total Expense		\$ 2,500
	Overhead (2.8%)		\$ 70
	Total SG COSO Admin - Broward		\$ 2,570
TAG001337	SG House Contingency Broward	House Speaker Broward	
	<i>Expense Detail</i>		
	Support Services		\$ 200
	Food Services		1,000
	Programs and Services		2,695
	Travel		250
	Total Expense		\$ 4,145
	Overhead (2.8%)		\$ 116
	Total SG House Contingency Broward		\$ 4,261
TAG001343	SG Administration Broward	Governor Broward	
	<i>Expense Detail</i>		
	Support Services		\$ 12,000
	Food Services		16,500
	Programs and Services		9,000
	Travel		5,000
	Total Expense		\$ 42,500
	Overhead (2.8%)		\$ 1,190
	Total SG Administration Broward		\$ 43,690
	<u>Summary of Broward Campus Expenditures:</u>		
	OPS		90,984
	Expenses		117,898
	Subtotal Broward Campus Expenditures		208,882
	Overhead (2.8%)		5,849
	Total Broward Campus Expenditures		214,731

SmartTag Account Name
TAG001323 Diversity Student Services Jupiter

Account Manager
Associate Director of Campus Life, Northern Campuses

Expense Detail

Food Services	\$ 3,650
Programs and Services	7,750
Travel	700
Total Expense	\$ 12,100

Overhead (2.8%) \$ 339

Total Diversity Student Services Jupiter **\$ 12,439**

TAG001325 Campus SG Marketing Jupiter Marketing Director Jupiter

Expense Detail

Support Services	\$ 2,000
Programs and Services	1,500
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

Support Services	\$ 500
Food Services	1,400
Programs and Services	4,850
Total Expense	\$ 6,750

Overhead (2.8%) \$ 189

Total SG COSO Admin - Jupiter **\$ 6,939**

TAG001328 SG COSO - Jupiter Director, COSO Jupiter

Expense Detail

Club Allocations	\$ 23,000
Total Expense	\$ 23,000

Overhead (2.8%) \$ 644

Total SG COSO - Jupiter **\$ 23,644**

TAG001344 SG Administration Jupiter Director of Campus Life, Northern Campuses

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Governor (Fall & Spring)	\$ 11.50	20	34	1	\$ 7,820
Governor (Summer)	\$ -	0	0	1	\$ -
Treasurer	\$ 10.00	15	34	1	\$ 5,100
Marketing Director	\$ 9.75	15	34	1	\$ 4,973
Marketing Assistant	\$ 9.50	10	30	1	\$ 2,850
Chief of Staff	\$ 9.75	15	34	1	\$ 4,973
SAVI Director	\$ 9.75	15	34	1	\$ 4,973
SAVI Assistant	\$ 9.50	10	30	1	\$ 2,850
COSO Director	\$ 9.75	15	33	1	\$ 4,826
COSO Assistant	\$ 9.50	10	30	1	\$ 2,850
COSO Specialist	\$ 9.50	10	30	1	\$ 2,850
Executive Assistant	\$ 9.75	10	34	1	\$ 3,315
CBAC Chair	\$ 9.50	5	10	1	\$ 475

Total OPS **\$ 47,855**

Expense Detail

Support Services	\$ 2,455
Food Services	500
Programs and Services	1,250
Travel	200
Total Expense	\$ 4,405

Overhead (2.8%) \$ 1,463

Total SG Administration Jupiter **\$ 53,723**

Summary of MacArthur Campus Expenditures:

OPS	53,150
Expenses	78,823
Subtotal MacArthur Campus Expenditures	<u>131,973</u>
Overhead (2.8%)	3,695
Total MacArthur Campus Expenditures	<u>135,668</u>

Florida Atlantic University
Student Government
Revenue Funds
Fiscal Year 2018-19

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	3,038	15,000	-	10,334	-	10,334	-	289	7,414
FAU_F0174	TAG001286	UWC Owl TV Revenue	44,508	10,000	-	-	2,000	2,000	-	56	52,452
FAU_F0173	TAG001287	UWC Publications Revenue	25,598	5,000	-	-	5,000	5,000	-	140	24,898
FAU_F0173	TAG001288	UP Publication Revenue UBIT		20,000	-	-	20,000	20,000	-	560	
FAU_F0168	TAG001289	SG Program Board Revenue	60,463	6,000	-	-	30,000	30,000	-	840	35,623
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	11,732	5,000	-	-	7,000	7,000	-	196	9,536
FAU_F0168	TAG001927	SG Alternative Breaks Revenue	12,282	18,350	-	-	10,000	10,000	-	280	20,352
FAU_F0168	TAG005101	SG University Mascot Revenue	-	1,000	2,500	-	500	500	-	14	2,986
Total Student Government Revenue Funds			195,693	95,350	2,500	10,334	89,500	99,834	-	2,795	190,914

Florida Atlantic University
Student Government
Reserve Funds
Fiscal Year 2018-19

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)	361,491	101,000	250,000	-	7,000	205,491
FAU_F0021	TAG001232	Boca Raton Campus Recreation (Reserve)	30,433	-	10,000	-	280	20,153
FAU_F0176	TAG001284	VPSA A&S Reserve	1,620,180	86,781	1,600,000	-	44,800	62,161
FAU_F0021	TAG001686	Davie/Broward Campus Rec (Reserve)	148,744	-	43,000	-	1,204	104,540
FAU_F0660	TAG001687	Davie Student Union (Reserve)	621,036	-	100,000	-	2,800	518,236
FAU_F0021	TAG001924	Campus Recreation - Jupiter (Reserve)	1,000	1,000	1,000	-	28	972
Total Student Government Reserve Funds			2,853,574	189,781	2,005,000	-	56,140	982,215