



**ACTIVITY AND SERVICE FEE BUDGET
FISCAL YEAR
2019-2020**

**ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT**

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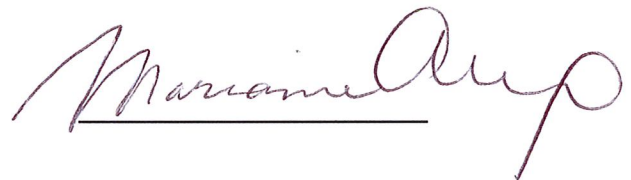
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Approvals & Signatures

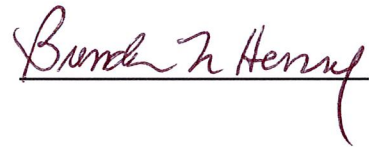
**Kyle MacDonald,
Student Body President**



**Marianne Alex
Student Body Vice President
UBAC Chair**



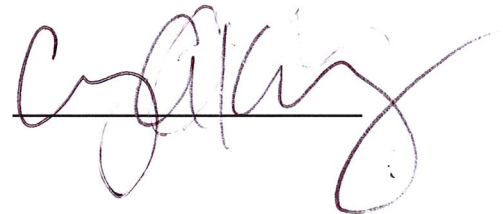
**Brenda Nelson Henry
Assistant Director, ASAB Office**



**Michael Cocuzza,
Assistant Vice President , Finance,
Shared Services, & Housing Operations**



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



**Florida Atlantic University
Activity and Service Fee Budget
Fiscal Year 2019-2020**

Projected Activity & Service Fee Revenue	Credit Hours
Summer	116,637
Fall	309,898
Spring	289,985
Total Credit Hours	716,520
	FY 19-20 Budget
Estimated Beginning Fund Balance - A&S Operations	\$ 4,953,498
Projected A & S Fee Revenue (Total Credit Hours @ 12.32/Credit Hour)	8,827,526
net, A&S Fee Requested Reserve Funds	(44,138)
Total Projected Funding Available	\$ 13,736,886
Total A & S Allocations for FY 19-20	
University Wide Allocations	\$ (7,624,905)
Boca Raton Campus Allocations	(825,052)
Broward Campus Allocations	(203,866)
MacArthur Campus Allocations	(129,580)
SG Requested A & S Expenditures for FY 18-19 (Expenses, Transfer out, OH)	\$ (8,783,403)
Ending Fund Balance - A&S Operations	\$ 4,953,483
Beginning Fund Balance - A&S Revenue Accounts	\$ 211,351
Projected Revenue	198,430
Transfers In	8,490
Total Projected Revenue	\$ 418,271
Revenue Account - Expenses	
Other Personnel Services	\$ (10,334)
Expenses	(96,980)
Funds Transferred Out	(8,490)
Overhead	(3,005)
	\$ (118,809)
Ending Fund Balance - A&S Revenue Accounts	\$ 299,462
Beginning Fund Balance - Reserve Accounts	\$ 2,795,451
Transfers In	178,388
Total Projected Revenue	\$ 2,973,839
Reserve Account - Expenses	
Expenses	(1,272,000)
Funds Transferred Out	-
Overhead	(35,616)
	\$ (1,307,616)
Ending Fund Balance - Reserve Accounts	\$ 1,666,223
Ending Fund Balance (Operations, Revenue, Reserves)	\$ 6,919,168

**Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2019-2020**

	Summer 19	Fall 20	Spring 20	Projected Credit Hours
Boca Raton Campus	101,328	274,165	255,771	631,264
Broward Campus	11,735	25,339	24,089	61,163
MacArthur Campus	3,574	10,394	10,125	24,093
Sub- Total	116,637	309,898	289,985	716,520

	Summer 19	Fall 20	Spring 20	Projected Credit Hours
Boca Raton Campus	14.1%	38.3%	35.7%	88.1%
Broward Campus	1.6%	3.5%	3.4%	8.5%
MacArthur Campus	0.5%	1.5%	1.4%	3.4%
Sub- Total	16.3%	43.3%	40.5%	100.0%

**Florida Atlantic University
University Wide Student Government Accounts
Budget Summary
Fiscal Year 2019-2020**

SmartTag	Account Name	S&B ¹	OPS	OPS Graduate Assistant	Expense	Overhead	Transfers Out	Total
TAG000493	Jupiter Burrow Activity Center						138,434	\$ 138,434
TAG001294	Jupiter Campus Recreation						198,338	\$ 198,338
TAG001295	Broward Wellness Center						201,993	\$ 201,993
TAG001296	Broward Program Board	-	27,495	-	92,685	3,365.04		\$ 123,545
TAG001297	Student Involvement and Leadership - Davie	61,393	9,200	-	13,176	2,345.54		\$ 86,115
TAG001309	Davie Student Union Operation						378,314	\$ 378,314
TAG001311	Jupiter Program Board	-	18,580	-	90,500	3,054.24		\$ 112,134
TAG001313	Boca Campus Recreation						1,753,395	\$ 1,753,395
TAG001315	SG Banquet	-	-	-	4,500	126.00		\$ 4,626
TAG001488	SG Conference Travel	-	6,560	-	75,000	2,283.68		\$ 83,844
TAG001489	Boca Raton Program Board	-	59,850	10,340	369,570	12,313.28		\$ 452,073
TAG001492	Director of Student Media	205,837	7,600	-	8,000	6,200.24		\$ 227,637
TAG001493	Diversity Award Training	-	10,920	-	24,000	977.76		\$ 35,898
TAG001494	Graduate & Professional Student Orgs (GPSO)	-	-	-	36,800	1,030.40		\$ 37,830
TAG001495	Graduate & Professional Student Assoc. (GPSA)	-	16,831	21,210	160,147	5,549.26		\$ 203,737
TAG001496	Homecoming	-	40,050	-	174,590	6,009.92		\$ 220,650
TAG001498	LGBTQA Resource Center	51,948	-	-	13,800	1,840.94		\$ 67,589
TAG001499	SG Lobby	-	-	-	13,985	391.58		\$ 14,377
TAG001500	Office of Greek Life	136,279	6,900	-	20,020	4,569.58		\$ 167,769
TAG001501	Disability Week (Student Accessibility Week)	-	-	-	7,782	217.90		\$ 8,000
TAG001502	SG President Executive Projects	-	-	-	60,000	1,680.00		\$ 61,680
TAG001503	Owl Radio Station	-	38,791	-	30,100	1,928.95		\$ 70,820
TAG001504	SG Senate Contingency	-	-	-	40,000	1,120.00		\$ 41,120
TAG001505	A&S Accounting & Budget Office	206,443	6,560	-	6,300	6,140.48		\$ 225,443
TAG001506	SG Elections	-	19,575	-	4,000	660.10		\$ 24,235
TAG001507	SG Judicial Branch	-	4,838	-	1,900	188.66		\$ 6,927
TAG001508	Owl TV Station	-	37,800	-	35,000	2,038.40		\$ 74,838
TAG001509	SG Advisor Office	119,222	-	8,800	30,650	4,442.82		\$ 163,115
TAG001510	SG Operations	-	-	-	5,250	147.00		\$ 5,397
TAG001511	SG Senate	-	-	-	6,000	168.00		\$ 6,168
TAG001513	Traditions Projects	-	-	-	64,089	1,794.49		\$ 65,883
TAG001514	University Press Newspaper	-	34,048	-	16,530	1,416.18		\$ 51,994
TAG001515	University Wide Stipends	-	79,680	-	6,500	2,413.04		\$ 88,593
TAG001516	Veteran's Center	-	-	-	9,750	273.00		\$ 10,023
TAG001517	SG VP Executive Projects	-	-	-	5,500	154.00		\$ 5,654
TAG001518	Weeks of Welcome	-	-	-	16,500	462.00		\$ 16,962
TAG003502	Student Involvement	157,390	37,440	-	79,154	7,671.56		\$ 281,656
TAG003543	Boca Raton Student Union						1,773,008	\$ 1,773,008
TAG004958	University Mascot	-	6,480	-	62,500	1,931.44	2,500	\$ 73,411
TAG006850	Student Government Ride Share				60,000	1,680.00		\$ 61,680
University-Wide Totals		938,513	469,198	40,350	1,644,278	86,585	4,445,982	7,624,905

¹ Salaries and Benefits include possible merit/state increases

<u>SmartTag</u>	<u>Account Name</u>	<u>Account Manager</u>
TAG000493	Jupiter Burrow Activity Center	Assistant Director, Campus Life - Jupiter

Transfer to Jupiter Student Activity Center TAG006214 :

Labor Detail

Salaries & Benefits
Assistant Director
Total Salaries and Benefits

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

SmartTag Account Name

Account Manager

OPS Detail

Operations Manager - Fall/Spring
Operations Manager - Summer
Campus Life/Burrow Programmer
Night Owls

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
Total OPS				\$ 57,160

Total OPS

Expense Detail

Food Services
Programs and Services
Support Services
Travel

\$ 2,000
\$ 4,650
\$ 4,715
\$ 400
\$ 11,765

Total Expense

Transfers Out

Transfers Out to TAG001230

\$ 1,000
\$ 1,000

Total Transfers Out

Overhead (2.8%)

\$ 3,743

Total Overhead and Transfers Out

\$ 4,743

Total Transfer to Jupiter Student Activity Center

\$ 138,434

TAG001294 Jupiter Campus Recreation

Assistant Director, Campus Life - Jupiter

Transfer to Jupiter Campus Rec TAG001415:

OPS Detail

Student Staff Managers
IM Officials
Lifeguards
Group Fitness Instructors
Lifeguards - Summer

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
Total OPS				\$ 51,383

Total OPS

Expense Detail

Support Services
Food Services
Programs and Services
Travel

\$ 98,000
\$ 6,000
\$ 28,000
\$ 2,500
\$ 134,500

Total Expense

Transfers Out

Transfers Out to TAG001924

\$ 7,250
\$ 7,250

Total Transfers Out

Overhead (2.8%)

\$ 5,205

Total Overhead and Transfers Out

\$ 12,455

Total Transfer to Jupiter Campus Rec

\$ 198,338

TAG001295 Broward Wellness Center

Associate Director, Campus Life - Broward

Transfer to Student Wellnes Broward TAG001416:

Labor Detail

Salaries & Benefits
Coordinator

Position	Salary	Benefits	Total
979870	\$ 39,655	\$ 12,293	\$ 51,948
Total Salaries and Benefits			\$ 51,948

Total Salaries and Benefits

SmartTag Account Name

OPS Detail

Student Assistant- Supervisor
 Student Assistant - Front Desk
 Boot Camp Instructor
 Aerobics Instructor
 Yoga Instructor
 Fitness Instructor
 Personal Trainer - Free consultations

Total OPS

Expense Detail

Support Services
 Food Services
 Programs and Services
 Travel

Total Expense

Expenses

Transfers Out

Transfers Out to TAG001686

Total Transfers Out

Overhead (2.8%)

Total Overhead and Transfers Out

Total Transfer to Student Wellnes Broward

Account Manager

Hourly Rate	Hours/week	Weeks/year	#Positions	OPS Fringe	Total
\$ 10.00	16	51	4		\$ 32,640
\$ 9.00	15	51	5		\$ 34,425
\$ 40.00	2	40	1	245 \$	3,445
\$ 35.00	2	40	1	214 \$	3,014
\$ 45.00	4	40	1	551 \$	7,751
\$ 30.00	1	40	1	92 \$	1,292
\$ 10.00	2	25	2	77 \$	1,077

\$ 83,644

\$ 18,355

\$ 1,350

\$ 14,375

\$ 2,500

\$ 36,580

\$ 25,000

\$ 25,000

\$ 4,821

\$ 29,821

\$ 201,993

TAG001296 Broward Program Board

Program Board Director, Broward

OPS Detail

Broward Program Board Director
 Broward Program Board Coordinator

Total OPS

Expense Detail

Food Services
 Programs and Services
 Support Services
 Travel

Total Expense

Overhead (2.8%)

Total Broward Program Board

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.25	20	47	1	\$ 9,635
\$ 9.50	20	47	2	\$ 17,860

\$ 27,495

\$ 19,295

\$ 65,800

\$ 4,100

\$ 3,490

\$ 92,685

\$ 3,365

\$ 123,545

TAG001297 Student Involvement and Leadership - Davie

Associate Director, Campus Life - Broward

Labor Detail

Salaries & Benefits
 Assistant Director

Total Salaries and Benefits

Position	Salary	Benefits	Total
01000269	\$ 46,865	\$ 14,528	\$ 61,393

\$ 61,393

OPS Detail

Intern

Total OPS

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

\$ 9,200

<u>SmartTag</u>	<u>Account Name</u>	<u>Account Manager</u>	
	Expense Detail		
	Food Services		\$ 576
	Support Services		\$ 2,500
	Programs and Services		\$ 7,100
	Travel		\$ 3,000
	Total Expense		\$ 13,176
	Overhead (2.8%)		\$ 2,346
	Total Student Involvement and Leadership - Davie		\$ 86,115
TAG001309	Davie Student Union Operation	Associate Director, Campus Life - Broward	

Transfer to Davie University Center TAG005800:

Labor Detail

Salaries & Benefits				
Associate Director				
Coordinator				
Total Salaries and Benefits				\$ 120,789

Position	Salary	Benefits	Total
1003598	\$ 54,096	\$ 16,769	\$ 70,865
980460	\$ 38,110	\$ 11,814	\$ 49,924
			\$ 120,789

OPS Detail

Operations Manager				
Night Owl				
Student Assistant				
Total OPS				\$ 146,020

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.00	20	49	10	\$ 98,000
\$ 9.50	20	49	2	\$ 18,620
\$ 10.00	20	49	3	\$ 29,400
				\$ 146,020

Expense Detail

Support Services				\$ 61,500
Food Services				\$ 11,100
Programs and Services				\$ 25,600
Travel				\$ 3,000
Total Expense				\$ 101,200
Overhead (2.8%)				\$ 10,305
Total Transfer to Davie University Center				\$ 378,314

TAG001311 Jupiter Program Board Program Board Director, Jupiter

OPS Detail

Director				
Coordinator				
Assistant				
Total OPS				\$ 18,580

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.25	20	36	1	\$ 7,380
\$ 10.00	15	32	1	\$ 4,800
\$ 10.00	10	32	2	\$ 6,400
				\$ 18,580

Expense Detail

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

SmartTag Account Name
TAG001313 Boca Campus Recreation

Account Manager
 Director, Campus Recreation

Transfer to Boca Campus Recreation TAG001364:

Labor Detail

Salaries & Benefits

Director
 Associate Director
 Assistant Director, Comp Sports
 Assistant Director, Facilities
 Assistant Director, Membership & Ops
 Assistant Director, Outdoor Adventures
 Coordinator, Finance
 Coordinator, Events
 Coordinator, Intramural Sports
 Business Manager
 Maintenance Specialist
 Program Assistant

Position	Salary	Benefits	Total
990331	\$ 103,927	\$ 32,217	\$ 136,144
980107	\$ 67,620	\$ 20,962	\$ 88,582
980163	\$ 49,955	\$ 15,486	\$ 65,441
980416	\$ 49,955	\$ 15,486	\$ 65,441
980326	\$ 24,978	\$ 7,743	\$ 32,721
980103	\$ 24,978	\$ 7,743	\$ 32,721
979884	\$ 38,060	\$ 11,799	\$ 49,859
980386	\$ 39,655	\$ 12,293	\$ 51,948
1014055	\$ 39,655	\$ 12,293	\$ 51,948
1000014	\$ 67,620	\$ 20,962	\$ 88,582
1000029	\$ 43,632	\$ 13,526	\$ 57,158
981136	\$ 28,367	\$ 11,063	\$ 39,430
Total Salaries and Benefits			\$ 759,974

Total Salaries and Benefits

OPS Detail

Facility Supervisor
 Operations Assistant
 Maintenance Staff
 Aquatics Staff
 Intramural Sport Supervisors
 Event Managers
 Intramural Sports Officials
 Group Fitness Instructor
 Group Fitness Instructor - Non Student
 Special Event Staffing
 Membership Specialists

Hourly Rate	Hours/week	Weeks/year	#Positions	OPS Fringse	Total
\$ 10.25	118	50	1		\$ 60,475
\$ 8.75	321	50	1		\$ 140,438
\$ 8.75	30	50	1		\$ 13,125
\$ 10.00	74	50	1		\$ 37,000
\$ 10.25	20	40	2		\$ 16,400
\$ 10.25	8	50	1		\$ 4,100
\$ 9.25	20	40	7		\$ 51,800
\$ 12.00	65	45	1		\$ 35,100
\$ 30.00	8	45	1	826	\$ 11,626
\$ 10.00	3	12	10		\$ 3,600
\$ 9.00	55	50	1		\$ 24,750
Total OPS					\$ 398,414

Total OPS

Expense Detail

Support Services
 Programs and Services

\$ 439,000
 \$ 10,000
\$ 449,000

Total Expense

Transfers Out

Transfers Out to Reserve TAG001231

\$ 101,000
\$ 101,000

Total Transfers Out

Overhead (2.8%)

\$ 45,007

Total Overhead and Transfers Out

\$ 146,007

Total Transfer to Boca Campus Recreation

\$ 1,753,395

TAG001315 SG Banquet

Assistant Director, Student Government

Expense Detail

Programs and Services

\$ 4,500

Total Expense

\$ 4,500

Overhead (2.8%)

\$ 126

Total SG Banquet

\$ 4,626

SmartTag Account Name
TAG001488 SG Conference Travel

Account Manager
 Business Account Manager, ASAB Office

OPS Detail

Travel Student Assistant

Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.00	20	32.8	1	\$ 6,560
				\$ 6,560

Expense Detail

Travel

Total Expense

Overhead (2.8%)

Total SG Conference Travel

TAG001489 Boca Raton Program Board

Program Board Director, Boca

OPS Detail

Director

Associate Director

Chairs

Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.50	20	45	1	\$ 9,450
\$ 9.75	20	45	1	\$ 8,775
\$ 9.25	20	45	5	\$ 41,625
				\$ 59,850

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

Support Services

Food Services

Programs and Services

Travel

Total Expense

Overhead (2.8%)

Total Boca Raton Program Board

TAG001492 Director of Student Media

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	\$ 63,654	\$ 19,733	\$ 83,387
01002722	\$ 63,654	\$ 19,733	\$ 83,387
991529	\$ 24,515	\$ 7,600	\$ 32,115
981850	\$ 5,305	\$ 1,644	\$ 6,948
			\$ 205,837

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

Support Services

Food Services

Programs and Services

Travel

Total Expense

Overhead (2.8%)

Total Director of Student Media

\$ 75,000
\$ 75,000

\$ 2,284

\$ 83,844

\$ 27,532

\$ 24,350

\$ 304,988

\$ 12,700

\$ 369,570

\$ 12,313

\$ 452,073

\$ 1,000

\$ 500

\$ 1,000

\$ 5,500

\$ 8,000

\$ 6,200

\$ 227,637

SmartTag Account Name
TAG001493 Diversity Award Training

Account Manager
 Director, Diversity & Multicultural Affairs

OPS Detail

Multicultural Specialist Internship

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

Total OPS

Expense Detail

Support Services

\$ 1,750

Food Services

\$ 2,500

Programs and Services

\$ 17,750

Travel

\$ 2,000

Total Expense

\$ 24,000

Overhead (2.8%)

\$ 978

Total Diversity Award Training

\$ 35,898

TAG001494 Graduate & Professional Student Orgs. (GPSO)

Director, GPSA

Expense Detail

Food Services

\$ 36,000

Programs and Services

\$ 800

Total Expense

\$ 36,800

Overhead (2.8%)

\$ 1,030

Total Graduate & Professional Student Orgs. (GPSO)

\$ 37,830

TAG001495 Graduate & Professional Student Assoc. (GPSA)

Director, GPSA

OPS Detail

Associate Director Northern Campuses

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

Associate Director Broward Campuses

Program Coordinator Boca Raton Campus

Total OPS

OPS Graduate Detail

GPSA Director

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

Associate Director

Total Graduate OPS

Expense Detail

Support Services

\$ 6,147

Food Services

\$ 26,000

Programs and Services

\$ 48,000

Travel

\$ 80,000

Total Expense

\$ 160,147

Overhead (2.8%)

\$ 5,549

Total Graduate & Professional Student Assoc. (GPSA)

\$ 203,737

TAG001496 Homecoming

Directors of Homecoming

OPS Detail

Director

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.50	20	30	1	\$ 6,300
\$ 8.50	20	30	5	\$ 25,500
\$ 10.00	15	25	1	\$ 3,750
\$ 10.00	15	30	1	\$ 4,500
				\$ 40,050

Chair

Assistant Director Jupiter

Assistant Director Broward

Total OPS

<u>SmartTag</u>	<u>Account Name</u>	<u>Account Manager</u>	
	Expense Detail		
	Food Services		\$ 4,590
	Programs and Services		\$ 170,000
	Total Expense		\$ 174,590
	Overhead (2.8%)		\$ 6,010
	Total Homecoming		\$ 220,650

TAG001498 LGBTQA Resource Center

Director, Diversity & Multicultural Affairs

Labor Detail

Salaries & Benefits
Coordinator

Position	Salary	Benefits	Total
1000032	39,655	12,293	\$ 51,948
			\$ 51,948

Total Salaries and Benefits

Expense Detail

Support Services
Food Services
Programs and Services
Travel

\$ 1,800
\$ 1,000
\$ 10,000
\$ 1,000
\$ 13,800

Total Expense

Overhead (2.8%)

\$ 1,841

Total LGBTQA Resource Center

\$ 67,589

TAG001499 SG Lobby

Student Body President

Expense Detail

Programs and Services
Travel

\$ 1,000
\$ 12,985
\$ 13,985

Total Expense

Overhead (2.8%)

\$ 392

Total SG Lobby

\$ 14,377

TAG001500 Office of Greek Life

Director, Fraternity & Sorority Life

Labor Detail

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

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

Total Salaries and Benefits

OPS Detail

Intern

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

Total OPS

Expense Detail

Support Services
Food Services
Programs and Services
Travel

\$ 2,200
\$ 2,720
\$ 9,650
\$ 5,450
\$ 20,020

Total Expense

Overhead (2.8%)

\$ 4,570

Total Office of Greek Life

\$ 167,769

SmartTag Account Name
TAG001501 Student Accessibility Week

Account Manager
 Director, Student Accessibility Services

Expense Detail

Support Services	\$ 250
Food Services	\$ 3,179
Programs and Services	\$ 4,353
Total Expense	\$ 7,782

Overhead (2.8%)	\$ 218
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Total Student Accessibility Week **\$ 8,000**

TAG001502 SG President Executive Projects

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
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Total SG President Executive Projects **\$ 61,680**

TAG001503 Owl Radio Station

Station Manager, Owl Radio

OPS Detail

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

Expense Detail

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

Overhead (2.8%)	\$ 1,929
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Total Owl Radio Station **\$ 70,820**

TAG001504 SG Senate Contingency

Student Body Vice President

Expense Detail

Programs and Services	\$ 40,000
Total Expense	\$ 40,000

Overhead (2.8%)	\$ 1,120
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Total SG Senate Contingency **\$ 41,120**

SmartTag Account Name
TAG001505 A&S Accounting & Budget Office

Account Manager
 Business Account Manager, ASAB Office

Labor Detail

Salaries & Benefits
 Assistant Director
 Business Assistant
 Business Assistant
Total Salaries and Benefits

Position	Salary	Benefits	Total
979880	\$ 66,950	\$ 20,755	\$ 87,705
990943	\$ 45,320	\$ 14,049	\$ 59,369
979820	\$ 45,320	\$ 14,049	\$ 59,369
			\$ 206,443

OPS Detail

ASAB Student Assistant
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.25	20	32	1	\$ 6,560
				\$ 6,560

Expense Detail

Support Services
Total Expense

\$ 6,300
\$ 6,300

Overhead (2.8%)

\$ 6,140

Total A&S Accounting & Budget Office

\$ 225,443

TAG001506 SG Elections

Supervisor of Elections

OPS Detail

Supervisor of Elections
 Campus Commissioners
 Campus Commissioners
 Campus Commissioners
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 9.00	20	45	1	\$ 8,100
\$ 8.50	15	30	1	\$ 3,825
\$ 8.50	15	30	1	\$ 3,825
\$ 8.50	15	30	1	\$ 3,825
				\$ 19,575

Expense Detail

Programs and Services
Total Expense

\$ 4,000
\$ 4,000

Overhead (2.8%)

\$ 660

Total SG Elections

\$ 24,235

TAG001507 SG Judicial Branch

Chief Justice

OPS Detail

Chief Justice
Total OPS

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 10.75	10	45	1	\$ 4,838
				\$ 4,838

Expense Detail

Programs and Services
 Support Services
 Travel
Total Expense

\$ 160
 \$ 1,290
 \$ 450
\$ 1,900

Overhead (2.8%)

\$ 189

Total SG Judicial Branch

\$ 6,927

SmartTag Account Name
TAG001508 Owl TV Station

Account Manager
 Station Manager, Owl TV

OPS Detail

Station Manager
 Office Manager
 Engineer
 Marketing Director
 Production Coordinators

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
Total OPS				\$ 37,800

Expense Detail

Food Services
 Programs and Services
 Support Services
 Travel

\$ 1,000
 \$ 2,500
 \$ 24,500
 \$ 7,000

Total Expense

\$ 35,000

Overhead (2.8%)

\$ 2,038

Total Owl TV Station

\$ 74,838

TAG001509 SG Advisor Office

Assistant Director, Student Government

Labor Detail

Salaries & Benefits
 Assistant Director for SG
 Office Manager

Position	Salary	Benefits	Total
979963	\$ 57,680	\$ 17,881	\$ 75,561
01000015	\$ 31,411	\$ 12,250	\$ 43,661
Total Salaries and Benefits			\$ 119,222

OPS Graduate Detail

Graduate Assistant

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 11.00	20	40	1	\$ 8,800
Total Graduate OPS				\$ 8,800

Expense Detail

Support Services
 Food Services
 Programs and Services
 Travel
 Building Services
 Promotional Items and Printing
 Office Resources

\$ 1,500
 \$ 6,000
 \$ 5,000
 \$ 4,600
 \$ 2,000
 \$ 1,000
 \$ 10,550

Total Expense

\$ 30,650

Overhead (2.8%)

\$ 4,443

Total SG Advisor Office

\$ 163,115

TAG001510 SG Operations

Assistant Director, Student Government

Expense Detail

Programs and Services

\$ 5,250

Total Expense

\$ 5,250

Overhead (2.8%)

\$ 147

Total SG Operations

\$ 5,397

SmartTag Account Name
TAG001511 SG Senate

Account Manager
 Student Body Vice President

Expense Detail

Programs and Services	\$ 6,000
Total Expense	\$ 6,000

Overhead (2.8%)	\$ 168
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Total SG Senate	\$ 6,168
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TAG001513 Traditions Projects

Assistant Director, Student Activities and Involvement

Expense Detail

Food Services	\$ 500
Programs and Services	\$ 63,089
Support Services	\$ 500
Total Expense	\$ 64,089

Overhead (2.8%)	\$ 1,794
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Total Traditions Projects	\$ 65,883
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TAG001514 University Press Newspaper

Editor in Chief, University Press

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Editor in Chief	\$ 9.00	20	43	1	\$ 7,740
Managing Editor	\$ 8.50	15	43	1	\$ 5,483
Copy Desk Chief	\$ 8.50	10	35	1	\$ 2,975
Assistant Copy Desk Chief	\$ 8.50	10	35	1	\$ 2,975
Sports Editor	\$ 8.50	10	35	1	\$ 2,975
News Editor	\$ 8.50	10	35	1	\$ 2,975
Features Editor	\$ 8.50	10	35	1	\$ 2,975
Photo Director	\$ 8.50	10	35	1	\$ 2,975
Creative Director	\$ 8.50	10	35	1	\$ 2,975
Total OPS					\$ 34,048

Expense Detail

Support Services	\$ 6,500
Food Services	\$ 600
Programs and Services	\$ 1,430
Travel	\$ 8,000
Total Expense	\$ 16,530

Overhead (2.8%)	\$ 1,416
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Total University Press Newspaper	\$ 51,994
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TAG001515 University Wide Stipends

Assistant Director, Student Government

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Student Body President	\$ 13.50	20	50	1	\$ 13,500
Student Body Vice President	\$ 12.00	20	50	1	\$ 12,000
Chief of Staff	\$ 10.50	20	43	1	\$ 9,030
President's Executive Assistant	\$ 10.50	20	43	1	\$ 9,030
Vice President's Executive Assistant	\$ 10.50	20	43	1	\$ 9,030
Marketing Director	\$ 10.50	20	43	1	\$ 9,030
Director of Governmental Relations	\$ 10.50	20	43	1	\$ 9,030
Chief Financial Officer	\$ 10.50	20	43	1	\$ 9,030
Total OPS					\$ 79,680

SmartTag	Account Name	Account Manager	
	Expense Detail		
	Support Services		\$ 6,500
	Total Expense		\$ 6,500
	Overhead (2.8%)		\$ 2,413
	Total University Wide Stipends		\$ 88,593

TAG001516	Military and Veterans Student Success Center	Director, Military and Veteran Affairs	
	Expense Detail		
	Food Services		\$ 3,500
	Programs and Services		\$ 3,750
	Travel		\$ 2,500
	Total Expense		\$ 9,750
	Overhead (2.8%)		\$ 273
	Total Military and Veterans Student Success Center		\$ 10,023

TAG001517	SG Vice President Executive Projects	Student Body Vice President	
	Expense Detail		
	Programs and Services		\$ 5,500
	Total Expense		\$ 5,500
	Overhead (2.8%)		\$ 154
	Total SG Vice President Executive Projects		\$ 5,654

TAG001518	Weeks of Welcome	Assistant Director, Student Activities and Involvement	
	Expense Detail		
	Food Services		\$ 3,500
	Programs and Services		\$ 13,000
	Total Expense		\$ 16,500
	Overhead (2.8%)		\$ 462
	Total Weeks of Welcome		\$ 16,962

TAG003502	Student Activities & Involvement	Director, Student Activities & Involvement	
	Labor Detail		
	Salaries & Benefits		
	Director Student Activities & Involvement		
	Assistant Director for Student Activities & Involvement		
	Total Salaries and Benefits		\$ 157,390

Position	Salary	Benefits	Total
991618	\$ 69,222	\$ 21,459	\$ 90,681
981179	\$ 50,923	\$ 15,786	\$ 66,709
			\$ 157,390

	OPS Detail				
	Student Manager				
	Student Assistant				
	Total OPS				\$ 37,440

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 9.50	20	36	1	\$ 6,840
\$ 8.50	20	36	5	\$ 30,600
				\$ 37,440

<u>SmartTag</u>	<u>Account Name</u>	<u>Account Manager</u>		
	Expense Detail			
	Support Services		\$	9,500
	Food Services		\$	1,000
	Programs and Services		\$	35,077
	Travel		\$	2,000
	Owl Central (Union, COSO, GPSA, Involvement)		\$	26,577
	Hazing Prevention (FSLife, GPSA, Involvement)		\$	5,000
	Total Expense		\$	79,154
	Overhead (2.8%)		\$	7,672
	Total Student Activities & Involvement		\$	281,656

TAG003543 Boca Raton Student Union Director, Student Union

Transfer to Boca Raton Student Union TAG001412:

Labor Detail	Position	Salary	Benefits	Total
Associate Director	1000013	\$ 66,950	\$ 20,755	\$ 87,705
Assistant Director	990581	\$ 49,440	\$ 15,326	\$ 64,766
Operational/Facilities Manager	992215	\$ 49,440	\$ 15,326	\$ 64,766
Coordinator, Event Planning	980991	\$ 49,440	\$ 15,326	\$ 64,766
Coordinator, Event Planning	991022	\$ 49,440	\$ 15,326	\$ 64,766
Office Manager	991630	\$ 34,278	\$ 13,368	\$ 47,647
Custodial Supervisor	981139	\$ 36,130	\$ 14,090	\$ 50,221
Custodian	991799	\$ 20,118	\$ 7,846	\$ 27,963
Custodian	981133	\$ 28,496	\$ 11,114	\$ 39,610
Custodian	991827	\$ 19,991	\$ 7,798	\$ 27,789
Total Salaries and Benefits				\$ 540,000

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Guest Services	\$ 9.00	13	50	14	\$ 81,900
Reservation Specialist	\$ 9.00	11	50	1	\$ 4,860
Event Manager	\$ 10.00	15	50	1	\$ 7,515
Set Crew	\$ 9.00	12	50	9	\$ 48,600
Operations Manager	\$ 11.00	20	50	7	\$ 77,000
Breezeway Assistant	\$ 9.00	10	50	2	\$ 9,000
Programming	\$ 10.00	5.5	50	3	\$ 8,250
Total OPS					\$ 237,125

Expense Detail		
Support Services	\$	747,801
Food Services	\$	20,500
Programs and Services	\$	75,750
Travel	\$	17,937
Total Expense	\$	861,988

Transfers Out		
Transfers Out to Reserve TAG001362	\$	88,000
Total Transfers Out	\$	88,000

Overhead (2.8%) \$ 45,895

Total Overhead and Transfers Out **\$ 133,895**

Total Transfer to Boca Raton Student Union **\$ 1,773,008**

SmartTag Account Name
TAG004958 SG University Mascot

Account Manager
 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

Travel

Total Expense

\$ 52,500

\$ 10,000

\$ 62,500

Transfers Out

Transfers Out to TAG005101 SG University Mascot Revenue

Total Transfers Out

\$ 2,500

\$ 2,500

Overhead (2.8%)

\$ 1,931

Total Overhead and Transfers Out

\$ 4,431

Total SG University Mascot

\$ 73,411

TAG006850 Student Government Ride Share

Mascot Manager

Expense Detail

Programs and Services

Total Expense

\$ 60,000

\$ 60,000

Overhead (2.8%)

\$ 1,680

Total Uber Program

\$ 61,680

Summary of University-Wide Expenditures:

Salaries & Benefits	2,475,989
OPS	1,442,944
OPS Graduate Assistant	40,350
Expenses	3,239,311
Subtotal University-Wide Expenditures	7,198,594
Overhead (2.8%)	201,562
Transfers Out	224,750
Total University-Wide Expenditures	7,624,905

Florida Atlantic University
Boca Raton Campus Student Government Accounts
Budget Summary
Fiscal Year 2019-2020

SmartTag	Account Name	S&B ¹	OPS	Expense	Overhead	Total
TAG001317	Sport Club Council			71,984	2,016	74,000
TAG001320	SG Boca Raton House Projects	-	-	4,500	126	4,626
TAG001324	SG COSO Admin - Boca		17,768	28,831	1,305	47,904
TAG001330	SG Stipends Boca		115,089	400	3,234	118,723
TAG001331	SG Student Accessibility Services	-	-	8,000	224	8,224
TAG001332	SG Night Owls		80,640	27,592	3,030	111,262
TAG001334	SG Governor Projects			30,000	840	30,840
TAG001336	SG COSO - Boca			142,996	4,004	147,000
TAG001339	SG Contingency Boca	-	-	12,549	351	12,900
TAG001341	SG Aids/Peer Education (PET)	-	8,460	10,022	517	18,999
TAG001342	Black Student Union (Multicultural Programming)		41,360	95,316	3,827	140,503
TAG001345	SG Administration Boca			10,500	294	10,794
TAG001490	S.A.V.I. Boca	66,709	14,864	15,000	2,704	99,277
Boca Raton Totals		66,709	278,181	457,690	22,472	825,052

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	\$ 2,500
Programs and Services	38,500
Travel	30,984
Total Expense	\$ 71,984

Overhead (2.8%)	\$ 2,016
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Total Sport Club Council	\$ 74,000
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TAG001320	SG Boca Raton House Projects	House Speaker Boca
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Expense Detail

Support Services	\$ 3,200
Food Services	650
Programs and Services	650
Total Expense	\$ 4,500

Overhead (2.8%)	\$ 126
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Total SG Boca Raton House Projects	\$ 4,626
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SmartTag **Account Name**
TAG001324 **SG COSO Admin - Boca**

Account Manager
 Director, COSO Boca

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
COSO Assistant Director	\$ 8.75	15	46	1	\$ 6,038
COSO Assistant Director	\$ 8.50	15	46	2	\$ 11,730
Total OPS					\$ 17,768

Expense Detail	Total
Support Services	\$ 9,200
Food Services	11,931
Programs and Services	7,700
Total Expense	\$ 28,831

Overhead (2.8%) \$ 1,305

Total SG COSO Admin - Boca **\$ 47,904**

TAG001330 **SG Stipends Boca**

Assistant Director, Student Government

OPS Detail	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Chairs for Boca Raton House Standing Committees (Campus Action, Way	\$8.50	10	40	3	\$ 10,200
CBAC, Chair	\$8.50	18	33	1	\$ 5,049
Chief of Staff	\$10.25	20	45	1	\$ 9,225
COSO, Boca Raton Director	\$10.25	20	47	1	\$ 9,635
Governor, Boca Raton	\$11.50	20	48	1	\$ 11,040
House Speaker Pro-tempore	\$8.50	14	40	1	\$ 4,760
Marketing, Boca Raton Director	\$10.25	20	45	1	\$ 9,225
Multicultural Programming, Boca Raton Director	\$10.25	20	47	1	\$ 9,635
Night Owls, Boca Raton Director	\$11.00	20	47	1	\$ 10,340
Peer Education Team, Boca Raton 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	48	1	\$ 10,320
Treasurer	\$10.25	20	45	1	\$ 9,225
Total OPS					\$ 115,089

Expense Detail	Total
Support Services	\$ 400
Total Expense	\$ 400

Overhead (2.8%) \$ 3,234

Total SG Stipends Boca **\$ 118,723**

SmartTag **Account Name**
TAG001331 **SG Student Accessibility Services**

Account Manager
 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
\$10.00	16	48	6	\$ 46,080
\$11.00	16	48	3	\$ 25,344
\$12.00	16	48	1	\$ 9,216
Total OPS				\$ 80,640

Expense Detail

Support Services	\$ 25,592
Programs and Services	2,000
Total Expense	\$ 27,592

Overhead (2.8%) \$ 3,030

Total SG Night Owls **\$ 111,262**

TAG001334 **SG Governor Projects**

Governor Boca

Expense Detail

Support Services	\$ 1,283
Food Services	4,000
Programs and Services	19,717
Travel	5,000
Total Expense	\$ 30,000

Overhead (2.8%) \$ 840

Total SG Governor Projects **\$ 30,840**

SmartTag **Account Name** **Account Manager**
TAG001336 SG COSO - Boca Director, COSO Boca

Expense Detail

Club Allocations \$ 142,996

Total Expense **\$ 142,996**

Overhead (2.8%) \$ 4,004

Total SG COSO - Boca **\$ 147,000**

TAG001339 **SG Contingency Boca** House Speaker Boca

Expense Detail

Programs and Services \$ 12,549

Total Expense **\$ 12,549**

Overhead (2.8%) \$ 351

Total SG Contingency Boca **\$ 12,900**

TAG001341 **SG Peer Education Team** Director, PET

OPS Detail

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$ 9.00	20	47	1	\$ 8,460

Total OPS **\$ 8,460**

Expense Detail

Support Services \$ 2,118

Food Services 2,000

Programs and Services 5,904

Total Expense **\$ 10,022**

Overhead (2.8%) \$ 517

Total SG Peer Education Team **\$ 18,999**

TAG001342 **Multicultural Programming** Director, MP

OPS Detail

Hourly Rate	Hours/week	Weeks/year	#Positions	Total
\$9.25	20	47	1	\$ 8,695
\$8.75	20	47	3	\$ 24,675
\$8.50	20	47	1	\$ 7,990

Total OPS **\$ 41,360**

Expense Detail

Support Services \$ 1,000

Food Services 39,792

Programs and Services 45,124

Travel 9,400

Total Expense **\$ 95,316**

SmartTag	Account Name	Account Manager	
	Overhead (2.8%)		\$ 3,827
	Total Multicultural Programming		\$ 140,503

TAG001345	SG Administration Boca	Governor Boca	
	Expense Detail		
	Support Services		\$ 10,000
	Programs and Services		\$ 500
	Total Expense		\$ 10,500
	Overhead (2.8%)		\$ 294
	Total SG Administration Boca		\$ 10,794

TAG001490	S.A.V.I. Boca	Director, SAVI Boca	
	Labor Detail		
	Salaries & Benefits		
	Assistant Director		
	Total Salaries and Benefits		\$ 66,709
	OPS Detail		
	Director		
	Associate Director		
	Total OPS		\$ 14,864
	Expense Detail		
	Support Services		\$ 1,000
	Food Services		5,380
	Programs and Services		8,620
	Total Expense		\$ 15,000
	Overhead (2.8%)		\$ 2,704
	Total S.A.V.I. Boca		\$ 99,277

Position	Salary	Benefits	Total
992485	\$ 50,923	\$ 15,786	\$ 66,709
			\$ 66,709

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

Summary of Boca Raton Campus Expenditures:

Salaries and Benefits	66,709
OPS	278,181
Expenses	457,690
Subtotal Boca Raton Campus Expenditures	802,580
Overhead (2.8%)	22,472
Total Boca Raton Campus Expenditures	825,053

Florida Atlantic University
Broward Campuses Student Government Accounts
Budget Summary
Fiscal Year 2019-2020

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)		4,400	123	4,523
TAG001300	SG Achievement Awards Broward		5,600	157	5,757
TAG001301	SG Broward House Projects	4,275	4,600	249	9,124
TAG001307	SG Cultural Awareness Broward	3,500	5,994	266	9,760
TAG001308	Broward Campus Student Services		1,597	45	1,642
TAG001321	SG Executive Projects Broward		18,426	516	18,942
TAG001327	SG COSO - Broward		15,000	420	15,420
TAG001329	SG Stipends Broward	86,755		2,429	89,184
TAG001333	SG COSO Admin - Broward		1,450	41	1,491
TAG001337	SG Contingency Broward		3,216	90	3,306
TAG001343	SG Administration Broward		40,500	1,134	41,634
Broward Totals		94,530	103,783	5,553	203,866

SmartTag	Account Name	Account Manager					
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			2,200			
	Programs and Services			1,600			
	Travel			300			
	Total Expense		\$	4,400			
	Overhead (2.8%)		\$	123			
	Total S.A.V.I. Broward		\$	4,523			
TAG001300	SG Achievement Awards Broward	Director of Campus Life, Broward					
	Expense Detail						
	Food Services		\$	3,400			
	Programs and Services			2,200			
	Total Expense		\$	5,600			
	Overhead (2.8%)		\$	157			
	Total SG Achievement Awards Broward		\$	5,757			
TAG001301	SG Broward House Projects	House Speaker Broward					
	OPS Detail						
	CBAC Chair		Hourly Rate	Hours/week	Weeks/year	#Positions	Total
	Campus Improvement Chair		\$9.50	10	20	1	\$ 1,900
	House Coordinator		\$0.00	0	0	1	\$ -
	Total OPS		\$9.50	10	25	1	\$ 2,375
							\$ 4,275

<u>SmartTag</u>	<u>Account Name</u>	<u>Account Manager</u>	
	Expense Detail		
	Support Services		\$ 500
	Food Services		900
	Programs and Services		2,000
	Travel		1,200
	Total Expense		\$ 4,600
	Overhead (2.8%)		\$ 249
	Total SG Broward House Projects		\$ 9,124
TAG001307	SG Cultural Awareness Broward	Director of Campus Life, Broward	
	Expense Detail		
	Food Services		\$ 2,200
	Programs and Services		3,794
	Total Expense		\$ 5,994
	OPS Detail		
	Student Intern		
		Hourly Rate	Hours/week
		Weeks/year	#Positions
		Total	
		\$10.00	10
			35
			1
			\$ 3,500
	Total OPS		\$ 3,500
	Overhead (2.8%)		\$ 266
	Total SG Cultural Awareness Broward		\$ 9,760
TAG001308	Broward Campus Student Services	Director of Campus Life, Broward	
	Expense Detail		
	Support Services		\$ 600
	Food Services		400
	Programs and Services		497
	Travel		100
	Total Expense		\$ 1,597
	Overhead (2.8%)		\$ 45
	Total Broward Campus Student Services		\$ 1,642
TAG001321	SG Governor Executive Projects Broward	Governor Broward	
	Expense Detail		
	Food Services		\$ 6,500
	Programs and Services		8,700
	Furniture		3,226
	Total Expense		\$ 18,426
	Overhead (2.8%)		\$ 516
	Total SG Executive Projects Broward		\$ 18,942
TAG001327	SG COSO - Broward	Director, COSO Broward	
	Expense Detail		
	Club Allocations		\$ 15,000
	Total Expense		\$ 15,000
	Overhead (2.8%)		\$ 420
	Total SG COSO - Broward		\$ 15,420

SmartTag Account Name
TAG001329 SG Stipends Broward

Account Manager
 Director of Campus Life, Broward

OPS Detail

	Hourly Rate	Hours/week	Weeks/year	#Positions	Total
Governor	\$11.50	20	50	1	\$ 11,500
House Speaker	\$11.50	20	50	1	\$ 11,500
Treasurer	\$10.50	20	47	1	\$ 9,870
Chief of Staff	\$10.50	20	47	1	\$ 9,870
Marketing Director	\$10.00	20	47	1	\$ 9,400
SAVI Director	\$10.25	20	47	1	\$ 9,635
COSO Director	\$10.00	20	47	1	\$ 9,400
SAVI Coordinator	\$9.50	20	45	1	\$ 8,550
Pro Tempore	\$9.75	10	38	1	\$ 3,705
Downtown SG Coordinator	\$9.50	10	35	1	\$ 3,325
Total OPS					\$ 86,755

Overhead (2.8%) \$ 2,429

Total SG Stipends Broward **\$ 89,184**

TAG001333 SG COSO Admin - Broward

Director, COSO Broward

Expense Detail

Support Services	\$200
Food Services	200
Programs and Services	1,050
Total Expense	\$1,450

Overhead (2.8%) \$ 41

Total SG COSO Admin - Broward **\$ 1,491**

TAG001337 SG House Contingency Broward

House Speaker Broward

Expense Detail

Support Services	\$ 200
Food Services	1,632
Programs and Services	1,384
Total Expense	\$ 3,216

Overhead (2.8%) \$ 90

Total SG House Contingency Broward **\$ 3,306**

TAG001343 SG Administration Broward

Governor Broward

Expense Detail

Support Services	\$ 10,500
Food Services	17,000
Programs and Services	7,500
Travel	5,500
Total Expense	\$ 40,500

Overhead (2.8%) \$ 1,134

Total SG Administration Broward **\$ 41,634**

Summary of Broward Campus Expenditures:

OPS	94,530
Expenses	103,783
Subtotal Broward Campus Expenditures	198,313
Overhead (2.8%)	5,553
Total Broward Campus Expenditures	203,866

<u>SmartTag</u>	<u>Account Name</u>	<u>Account Manager</u>	
TAG001322	SG Governor Executive Projects Jupiter	Governor Jupiter	
	Expense Detail		
	Support Services		\$ 2,500
	Food Services		3,000
	Programs and Services		10,500
	Travel		800
	Total Expense		\$ 16,800
	Overhead (2.8%)		\$ 470
	Total SG Executive Projects Jupiter		\$ 17,270
TAG001323	Diversity Student Services Jupiter	Associate Director of Campus Life, Northern Campuses	
	Expense Detail		
	Food Services		\$ 2,000
	Programs and Services		7,750
	Travel		700
	Total Expense		\$ 10,450
	Overhead (2.8%)		\$ 293
	Total Diversity Student Services Jupiter		\$ 10,743
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		\$ 800
	Food Services		2,000
	Programs and Services		3,880
	Travel		100
	Total Expense		\$ 6,780
	Overhead (2.8%)		\$ 190
	Total SG COSO Admin - Jupiter		\$ 6,970

SmartTag Account Name
TAG001328 SG COSO - Jupiter

Account Manager
 Director, COSO Jupiter

Expense Detail

Club Allocations \$ 20,000
Total Expense \$ 20,000

Overhead (2.8%) \$ 560

Total SG COSO - Jupiter \$ 20,560

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)	\$11.50			1	\$ -
Treasurer	\$10.00	15	33	1	\$ 4,950
Marketing Director	\$10.00	15	34	1	\$ 5,100
Marketing Assistant	\$9.50	10	30	1	\$ 2,850
Chief of Staff	\$9.75	15	34	1	\$ 4,973
SAVI director	\$10.00	15	34	1	\$ 5,100
SAVI Assistant	\$9.50	10	30	1	\$ 2,850
COSO Director	\$10.00	15	34	1	\$ 5,100
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	\$10.00	5	10	1	\$ 500

Total OPS \$ 48,258

Expense Detail

Support Services \$ 2,455
 Food Services 500
 Programs and Services 450
Total Expense \$ 3,405

Overhead (2.8%) \$ 1,447

Total SG Administration Jupiter \$ 53,110

Summary of MacArthur Campus Expenditures:

OPS 52,498
 Expenses 73,553
Subtotal MacArthur Campus Expenditures 126,051
 Overhead (2.8%) 3,529
Total MacArthur Campus Expenditures 129,580

**Florida Atlantic University
Student Government
Revenue Funds
Fiscal Year 2019-2020**

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	10,314	15,000	-	10,334	-	10,334	-	289	14,691
FAU_F0174	TAG001286	UWC Owl TV Revenue	45,994	50,000	-	-	5,000	5,000	-	140	90,854
FAU_F0173	TAG001287	UWC Publications Revenue	6,035								6,035
FAU_F0173	TAG001288	UP Publication Revenue UBIT	25,797								25,797
FAU_F0168	TAG001289	SG Program Board Revenue	70,480	120,000	-	-	80,000	80,000	-	2,240	108,240
FAU_F0168	TAG001290	SG Homecoming Revenue	7,666	5,000	-	-	4,000	4,000	-	112	8,554
FAU_F0168	TAG001291	Student Government Revenue	11,948	750	8,490	-	500	500	-	14	20,674
FAU_F0168	TAG001292	LGBTQ (SG Book Loan) Revenue	27,065	1,680	-	-	1,680	1,680	8,490	47	18,528
FAU_F0168	TAG001927	SG Alternative Breaks Revenue	3,566	5,000	-	-	5,000	5,000	-	140	3,426
FAU_F0168	TAG005101	SG University Mascot Revenue	2,486	1,000			800	800		22	2,664
Total Student Government Revenue Funds			211,351	198,430	8,490	10,334	96,980	107,314	8,490	3,005	299,462

**Florida Atlantic University
Student Government
Reserve Funds
Fiscal Year 2019-2020**

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)	80,662	1,000	1,000	-	28	80,634
FAU_F0021	TAG001231	Boca Rec Fit Equip Replace (Reserve)	286,416	101,000	250,000	-	7,000	130,416
FAU_F0176	TAG001284	VPSA A&S Reserve	1,819,286	44,138	900,000	-	25,200	938,224
FAU_F0021	TAG001686	Davie/Broward Campus Rec (Reserve)	88,879	25,000	25,000	-	700	88,179
FAU_F0660	TAG001687	Davie Student Union (Reserve)	518,236	-	95,000	-	2,660	420,576
FAU_F0021	TAG001924	Campus Recreation - Jupiter (Reserve)	1,972	7,250	1,000	-	28	8,194
Total Student Government Reserve Funds			2,795,451	178,388	1,272,000	-	35,616	1,666,223