



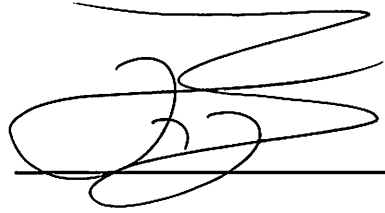
**ACTIVITY AND SERVICE FEE BUDGET
FISCAL YEAR
2020-2021**

**ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT**

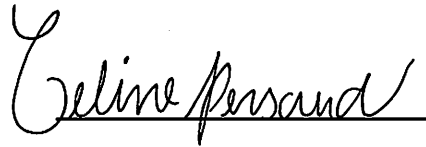
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Approvals & Signatures

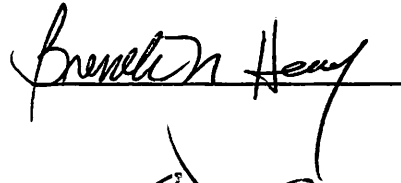
Kevin Buchanan
Student Body President

A stylized, cursive handwritten signature of Kevin Buchanan, written in black ink on a horizontal line.

Celine Persaud
Student Body Vice President
UBAC Chair

A cursive handwritten signature of Celine Persaud, written in black ink on a horizontal line.

Brenda Nelson Henry
Assistant Director, ASAB Office

A cursive handwritten signature of Brenda Nelson Henry, written in black ink on a horizontal line.

Dr. Larry Faerman
Acting Vice President
Student Affairs & Enrollment Management

A stylized, cursive handwritten signature of Dr. Larry Faerman, written in black ink on a horizontal line.

Florida Atlantic University
Activity and Service Fee Budget
Fiscal Year 2020-2021

Projected Activity & Service Fee Revenue	Credit Hours
Summer	121,934
Fall	310,222
Spring	291,701
Total Credit Hours	723,857
	Budget
Estimated Beginning Fund Balance - A&S Operations	\$ 5,402,705
Projected A & S Fee Revenue (Total Credit Hours @ 12.32/Credit Hour)	8,917,918
Waivers	(352,940)
net, pledge A&S funds Phase 2 Student Union SGSSB-18-06	(850,000)
net, transfer for SGSSB-2020-03	(105,000)
Total Projected Funding Available	\$ 13,012,683
Total A & S Allocations for FY 19-20	
University Wide Allocations	\$ (7,609,798)
Boca Raton Campus Allocations	(934,108)
Broward Campus Allocations	(210,817)
Northern Campus Allocations	(163,199)
SG Requested A & S Expenditures for FY 18-19 (Expenses, Transfer out, OH)	\$ (8,917,923)
Ending Fund Balance - A&S Operations	\$ 4,094,760
Estimated Beginning Fund Balance - A&S Revenue Accounts	\$ 313,023
Projected Revenue	139,680
Transfers In	5,000
Total Projected Revenue	\$ 457,703
Revenue Account - Expenditures	
Other Personnel Services	\$ (12,000)
Expenses	(66,680)
Funds Transferred Out	-
Overhead	(2,203)
Total Expenditures	\$ (80,883)
Ending Fund Balance - A&S Revenue Accounts	\$ 376,820
Estimated Beginning Fund Balance - Reserve Accounts	\$ 2,929,116
Transfers In	124,000
Total Projected Revenue	\$ 3,053,116
Reserve Account - Expenditures	
Expenses	(1,176,500)
Funds Transferred Out	-
Overhead	(32,942)
	\$ (1,209,442)
Ending Fund Balance - Reserve Accounts	\$ 1,843,674
Ending Fund Balance (Operations, Revenue, Reserves)	\$ 6,315,255

Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2020-2021

	Summer ,19	Fall, 19	Spring 20	Projected Credit Hours
Boca Raton Campus	106,798	277,127	258,664	642,589
Broward Campus	11,581	23,130	23,198	57,909
MacArthur Campus	3,555	9,965	9,839	23,359
Sub- Total	121,934	310,222	291,701	723,857

	Summer ,19	Fall, 19	Spring 20	Projected Credit Hours
Boca Raton Campus	14.8%	38.3%	35.7%	88.8%
Broward Campus	1.6%	3.2%	3.2%	8.0%
MacArthur Campus	0.5%	1.4%	1.4%	3.2%
Sub- Total	16.8%	42.9%	40.3%	100.0%

Florida Atlantic University
University Wide Student Government Accounts
Budget Summary
Fiscal Year 2020 - 2021

SMARTTAG	Cost Center	DEPARTMENT	S/B*		OPS	OPS GA	EXP	Overhead	Transfer Out	Total A&S Expense	Facilities Transfers Out	Total SG Expense
TAG000493	CC0302	Jupiter Burrow Activity Center	66,250		51,040		17,300	3,769	1,000	139,359		139,359
TAG001294	CC0646	Jupiter Campus Rec	53,138		56,436		127,500	6,638		243,712	243,712	-
TAG001295	CC0645	Broward Wellness Center	53,138		85,276		42,455	5,064	22,000	207,933	207,933	-
TAG001296	CC0644	Broward Program Board			27,965		92,685	3,378		124,028		124,028
TAG001297	CC0643	Student Involvement and Leadership	66,250		9,200		13,176	2,482		91,108		91,108
TAG001309	CC0601	Davie Student Union Operation	127,089		139,650		101,200	10,302		378,241		378,241
TAG001311	CC0580	Jupiter Program Board			21,780		90,500	3,144		115,424		115,424
TAG001313	CC0577	Boca Campus Recreation	815,964		429,888		361,525	45,007	101,000	1,753,384	1,753,384	-
TAG001315	CC0574	SG Banquet					4,500	126		4,626		4,626
TAG001488	CC0579	SG Conference Travel			6,560		73,349	2,237		82,146		82,146
TAG001489	CC0580	Boca Raton Program Board			65,700	11,280	369,570	12,503	5,000	464,053		464,053
TAG001492	CC0583	Director of Student Media	208,410		6,170		7,250	6,211		228,041		228,041
TAG001493	CC0584	Diversity Award Training			10,080		26,250	1,017		37,347		37,347
TAG001494	CC0585	Graduate & Professional Student Orgs (GPSO)					31,800	890		32,690		32,690
TAG001495	CC0586	Graduate & Professional Student Assoc. (GPSA)			25,329	12,960	154,486	5,398		198,173		198,173
TAG001496	CC0587	Homecoming			25,600		174,500	5,603		205,703		205,703
TAG001498	CC0589	LGBTQA Resource Center	66,250				13,800	2,241		82,291		82,291
TAG001499	CC0590	SG Lobby					12,000	336		12,336		12,336
TAG001500	CC0591	Fraternity & Sorority Life (Office)	70,090		6,900		20,020	2,716		99,726		99,726
TAG001501	CC0592	Student Accessibility Week					9,925	278		10,203		10,203
TAG001502	CC0593	President Executive Projects					60,000	1,680		61,680		61,680
TAG001503	CC0594	Owl Radio Station (Radio Station)			37,530		30,000	1,891		69,421		69,421
TAG001504	CC0595	SG Senate Contingency					22,000	616		22,616		22,616
TAG001505	CC0596	A&S Accounting & Budget Office	158,839		29,005		6,468	5,441		199,753		199,753
TAG001506	CC0597	SG Elections			13,590		4,000	493		18,083		18,083
TAG001507	CC0598	SG Judicial Branch			5,805		1,200	196		7,201		7,201
TAG001508	CC0599	Owl TV Station (SG Television Station)			37,800		35,000	2,038		74,838		74,838
TAG001509	CC0600	SG Advisor Office	125,476			8,800	26,650	4,506		165,432		165,432
TAG001510	CC0601	Student Government Operations					1,500	42		1,542		1,542
TAG001511	CC0602	SG Senate					16,000	448		16,448		16,448
TAG001513	CC0604	Traditions Projects-Diver. Way					64,089	1,794		65,883		65,883
TAG001514	CC0605	University Press Newspaper			33,120		13,230	1,298		47,648		47,648
TAG001515	CC0606	University Wide Stipends			79,680		12,500	2,581		94,761		94,761
TAG001516	CC0607	Veteran's Center					10,750	301		11,051		11,051
TAG001517	CC0608	SG VP Executive Projects					10,500	294		10,794		10,794
TAG001518	CC0609	Weeks of Welcome					15,000	420		15,420		15,420
TAG003502	CC1307	Student Involvement	173,905		37,963		78,528	8,131		298,527		298,527
TAG003543	CC1369	Boca Raton Student Union	540,000		237,125		861,988	45,895	88,000	1,773,008	1,773,008	-
TAG004958	CC1874	University Mascot			6,480		65,000	2,001		73,481		73,481
TAG006850	CC2130	Student Government Ride Share					69,733	1,953		71,686		71,686
			2,524,799		1,485,672	33,040	3,147,927	201,360	217,000	7,609,798	3,978,037	3,631,761

* Salaries and Benefits include possible merit/state increases

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG000493	CC0302	Jupiter Burrow Activity Center	Jupiter	Associate Director of Campus Life, Northern Campuses

Labor Detail

Salaries & Benefits

Assistant Director

Total Salaries and Benefits

Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
980044	1	\$ 48,000	\$ 16,320	\$ 64,320	\$ 1,930	\$ 66,250
						\$ 66,250

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Burrow Operations Manager (OM) - Fall/Spring		\$ 10.00	15	32	8	\$ 38,400	\$ -	\$ 38,400
Burrow Operations Manager (OM) - Summer		\$ 10.00	10	12	4	\$ 4,800	\$ -	\$ 4,800
Campus Life Student Assistant (CLSA) - Fall/Spring		\$ 10.00	14	28	2	\$ 7,840	\$ -	\$ 7,840
Total OPS								\$ 51,040

Expense Detail

Support Services

Food Services

Programs and Services

Total Expense

Transfers Out

Transfers Out to TAG001230 Jupiter Burrow Student Union SG Reserve

Total Transfers Out

Overhead (2.8%)

Total Overhead and Transfers Out

Total Jupiter Burrow Activity Center

TAG001294

CC0646

Jupiter Campus Recreation

Jupiter

Coordinator, Campus Rec- Jupiter

Transfer to Jupiter Campus Rec TAG001415:

Labor Detail

Salaries & Benefits

Coodinator, Jupiter

Total Salaries and Benefits

Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
1014550	1	\$ 38,500	\$ 13,090	\$ 51,590	\$ 1,548	\$ 53,138
						\$ 53,138

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001294	CC0646	Jupiter Campus Recreation	Jupiter	Coordinator, Campus Rec- Jupiter

OPS Detail

Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Staff Manager	\$ 10.50	16	34	3	\$ 17,136	\$ -	\$ 17,136
Intramural Officials	\$ 9.00	8	30	5	\$ 10,800	\$ -	\$ 10,800
Lifeguards	\$ 10.00	15	34	4	\$ 20,400	\$ -	\$ 20,400
Group Fitness Instructors	\$ 50.00	1	30	3	\$ 4,500	\$ -	\$ 4,500
Lifeguards-Summer	\$ 10.00	15	12	2	\$ 3,600	\$ -	\$ 3,600

Total OPS **\$ 56,436**

Expense Detail

Support Services	\$ 90,500
Food Services	\$ 6,000
Programs and Services	\$ 28,000
Travel	\$ 3,000
Total Expense	\$ 127,500

Transfers Out

Total Transfers Out **\$ -**

Overhead (2.8%) \$ 6,638

Total Overhead and Transfers Out **\$ 6,638**

Total Transfer to Jupiter Campus Rec **\$ 243,712**

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001295	CC0645	Broward Wellness Center	Davie	Associate Director Campus Rec - Broward

Transfer to Student Wellnes Broward TAG001416:

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
Coordinator	979870	1	\$ 38,500	\$ 13,090	\$ 51,590	\$ 1,548	\$ 53,138
Total Salaries and Benefits							\$ 53,138

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Assistant - Supervisor		\$ 10.50	16	51	4	\$ 34,272	\$ -	\$ 34,272
Student Assistant - Front Desk		\$ 9.00	15	51	5	\$ 34,425	\$ -	\$ 34,425
Boot Camp Instructor	1	\$ 40.00	2	40	1	\$ 3,200	\$ 245	\$ 3,445
Aerobics Instructor	1	\$ 35.00	2	40	1	\$ 2,800	\$ 214	\$ 3,014
Yoga Instructor	1	\$ 45.00	4	40	1	\$ 7,200	\$ 551	\$ 7,751
Fitness Instructor	1	\$ 30.00	1	40	1	\$ 1,200	\$ 92	\$ 1,292
Personal Trainer	1	\$ 10.00	2	25	2	\$ 1,000	\$ 77	\$ 1,077
Total OPS								\$ 85,276

Expense Detail

Support Services	\$ 23,780
Food Services	\$ 1,000
Programs and Services	\$ 14,975
Travel	\$ 2,700
Total Expenses	\$ 42,455

Transfers Out

Transfers Out to TAG001686 Davie/Broward Campus Rec SG Reserve	\$ 22,000
Total Transfers Out	\$ 22,000

Overhead (2.8%)	\$ 5,064
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Total Overhead and Transfers Out	\$ 27,064
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Total Transfer to Student Wellnes Broward	\$ 207,933
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SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001296	CC0644	Broward Program Board	Davie	Program Board Director, Broward

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Broward Program Board Director		\$ 10.25	20	47	1	\$ 9,635	\$ -	\$ 9,635
Broward Program Board Coordinator		\$ 9.75	20	47	2	\$ 18,330	\$ -	\$ 18,330
Total OPS								\$ 27,965

Expense Detail

Support Services	\$ 4,100
Food Services	\$ 19,295
Programs and Services	\$ 65,800
Travel	\$ 3,490
Total Expenses	\$ 92,685

Overhead (2.8%)	\$ 3,378
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Total Broward Program Board	\$ 124,028
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TAG001297	CC0643	Student Involvement and Leadership	Davie	Assistant Director, Campus Life - Broward
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Labor Detail

Salaries & Benefits	Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
Assistant Director	01000269	1	\$ 48,000	\$ 16,320	\$ 64,320	\$ 1,930	\$ 66,250
Total Salaries and Benefits							\$ 66,250

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Intern		\$ 10.00	20	46	1	\$ 9,200	\$ -	\$ 9,200
Total OPS								\$ 9,200

Expense Detail

Support Services	\$ 576
Food Services	\$ 2,600
Programs and Services	\$ 7,000
Travel	\$ 3,000
Total Expenses	\$ 13,176

Overhead (2.8%)	\$ 2,482
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Total Student Involvement and Leadership - Davie	\$ 91,108
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SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001309	CC0601	Davie Student Union Operatic	Davie	Associate Director, Campus Life - Broward

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
Associate Director	1003598	1	\$ 55,000	\$ 18,700	\$ 73,700	\$ 2,211	\$ 75,911
Coordinator	980460	1	\$ 37,080	\$ 12,607	\$ 49,687	\$ 1,491	\$ 51,178
Total Salaries and Benefits							\$ 127,089

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Operations Manager		\$ 10.00	20	49	9	\$ 88,200	\$ -	\$ 88,200
Night Owl		\$ 9.50	20	49	2	\$ 18,620	\$ -	\$ 18,620
Student Assistant		\$ 10.00	15	49	3	\$ 22,050	\$ -	\$ 22,050
Marketing Intern		\$ 11.00	20	49	1	\$ 10,780	\$ -	\$ 10,780
Total OPS								\$ 139,650

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%)								\$ 10,302
Total Davie Student Union Operation								\$ 378,241

TAG001311	CC0580	Jupiter Program Board	Jupiter	Program Board Director, Jupiter
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OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Director		\$ 10.25	20	36	1	\$ 7,380	\$ -	\$ 7,380
Coordinator		\$ 10.00	15	32	1	\$ 4,800	\$ -	\$ 4,800
Assistant		\$ 10.00	15	32	2	\$ 9,600	\$ -	\$ 9,600
Total OPS								\$ 21,780

Expense Detail

Support Services								\$ 3,100
Food Services								\$ 4,000
Programs and Services								\$ 78,400
Travel								\$ 5,000
Total Expenses								\$ 90,500
Overhead (2.8%)								\$ 3,144
Total Jupiter Program Board								\$ 115,424

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001313	CC0577	Boca Campus Recreation	Boca Raton	Director, Campus Recreation

Transfer to Boca Campus Recreation TAG001364:

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
	990331	1	\$ 100,000	\$ 34,000	\$ 134,000	\$ 4,020	\$ 138,020
Associate Director, Facilities	980107	1	\$ 70,000	\$ 23,800	\$ 93,800	\$ 2,814	\$ 96,614
Assistant Director, Facilities	980416	1	\$ 48,500	\$ 16,490	\$ 64,990	\$ 1,950	\$ 66,940
Assistant Director, Membership & Ops	980326	0.5	\$ 24,250	\$ 8,245	\$ 56,745	\$ 1,950	\$ 58,695
Assistant Director, Outdoor Adventures	980103	0.25	\$ 12,125	\$ 4,123	\$ 52,623	\$ 1,950	\$ 54,572
Assistant Director, Fitness & Wellness	980352	1	\$ 52,000	\$ 17,680	\$ 69,680	\$ 2,090	\$ 71,770
Coordinator, Reservations & Operations	990401	1	\$ 41,000	\$ 13,940	\$ 54,940	\$ 1,648	\$ 56,588
Coordinator, Fincance	979884	1	\$ 36,952	\$ 12,564	\$ 49,516	\$ 1,485	\$ 51,001
Coordinator, Fitness	990344	1	\$ 38,500	\$ 13,090	\$ 51,590	\$ 1,548	\$ 53,138
Coordinator, Intramural Sports	1014055	1	\$ 38,500	\$ 13,090	\$ 51,590	\$ 1,548	\$ 53,138
Coordinator, Office Operations	980939	1	\$ 38,500	\$ 13,090	\$ 51,590	\$ 1,548	\$ 53,138
Maintenance Specialist	1000029	1	\$ 42,700	\$ 17,934	\$ 60,634	\$ 1,717	\$ 62,351
Total Salaries and Benefits						\$	815,964

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Facility Supervisor		\$ 10.50	118	50	1	\$ 61,950	\$ -	\$ 61,950
Operations Assistant		\$ 9.00	351	50	1	\$ 157,950	\$ -	\$ 157,950
Aquatics Staff		\$ 10.50	74	50	1	\$ 38,850	\$ -	\$ 38,850
Intramural Sport Supervisors		\$ 10.50	20	40	2	\$ 16,800	\$ -	\$ 16,800
Event Managers		\$ 10.50	8	50	1	\$ 4,200	\$ -	\$ 4,200
Intramural Sport Officials		\$ 9.00	20	40	7	\$ 50,400	\$ -	\$ 50,400
Group Fitness Instructors		\$ 12.75	65	45	1	\$ 37,294	\$ -	\$ 37,294
Group Fitness Instructors - Non:	1	\$ 30.00	8	45	1	\$ 10,800	\$ 826	\$ 11,626
Special Events Staffing		\$ 10.50	3	12	10	\$ 3,780	\$ -	\$ 3,780
Membership Specialist		\$ 9.25	55	50	1	\$ 25,438	\$ -	\$ 25,438
Competitive Sports Specialist		\$ 18.00	24	50	1	\$ 21,600	\$ -	\$ 21,600
Total OPS							\$	429,888

Expense Detail

Support Services	\$	351,525
Programs and Services	\$	10,000
Total Expense	\$	361,525

Transfers Out

Transfers Out to Reserve TAG001231	\$	101,000
Total Transfers Out	\$	101,000

Overhead (2.8%)	\$	45,007
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Total Overhead and Transfers Out	\$	146,007
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Total Transfer to Boca Campus Recreation	\$	1,753,384
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SmartTag	Cost Center	Account Name	Campus	Account Manager								
TAG001315	CC0574	SG Banquet	Boca	Director, Student Activities & Involvement								
Expense Detail												
Programs and Services											\$	4,500
Total Expense											\$	4,500
Overhead (2.8%)											\$	126
Total SG Banquet											\$	4,626
TAG001488	CC0579	SG Conference Travel	Boca	Assistant Director, ASAB								
OPS Detail												
					Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Travel Student Assistant						\$ 10.25	20	32	1	\$ 6,560	\$ -	\$ 6,560
Total OPS											\$	6,560
Expense Detail												
Travel											\$	73,349
Total Expense											\$	73,349
Overhead (2.8%)											\$	2,237
Total SG Conference Travel											\$	82,146
TAG001489	CC0580	Boca Raton Program Board	Boca	Program Board Director, Boca								
OPS Detail												
					Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Director						\$ 12.00	20	45	1	\$ 10,800	\$ -	\$ 10,800
Associate Director						\$ 11.00	20	45	1	\$ 9,900	\$ -	\$ 9,900
Chairs						\$ 10.00	20	45	5	\$ 45,000	\$ -	\$ 45,000
Total OPS											\$	65,700
OPS Graduate Detail												
Graduate Assistant					Hourly Rate	Hours/week	Weeks/year	#Positions			Total	
					\$ 12.00	20	47	1			\$ 11,280	
Total Graduate OPS											\$	11,280
Expense Detail												
Support Services											\$	27,532
Food Services											\$	24,350
Programs and Services											\$	302,688
Travel											\$	15,000
Total Expense											\$	369,570
Transfers Out												
Transfers Out to TAG001289 Program Board Revenue											\$	5,000
Total Transfers Out											\$	5,000
Overhead (2.8%)											\$	12,503
Total Boca Raton Program Board											\$	464,053

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001492	CC0583	Director of Student Media	Boca	Director, Student Media

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
Director of Student Media	980247	1	\$ 66,000	\$ 22,440	\$ 88,440	\$ 2,653	\$ 91,093
Student Media Advisor	01002722	1	\$ 60,000	\$ 20,400	\$ 80,400	\$ 2,412	\$ 82,812
Instructor	991529	1	\$ 25,000	\$ 8,500	\$ 33,500	\$ 1,005	\$ 34,505
Total Salaries and Benefits							\$ 208,410

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Media Advisor		\$ 12.34	20	25	1	\$ 6,170	\$ -	\$ 6,170
Total OPS								\$ 6,170

Expense Detail

Support Services								\$ 1,000
Food Services								\$ 500
Programs and Services								\$ 250
Travel								\$ 5,500
Total Expense								\$ 7,250
Overhead (2.8%)								\$ 6,211
Total Director of Student Media								\$ 228,041

TAG001493	CC0584	Diversity Award Training	Boca	Director, Diversity & Multicultural Affairs
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OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Multicultural Specialist Internship		\$ 10.50	20	12	4	\$ 10,080	\$ -	\$ 10,080
Total OPS								\$ 10,080

Expense Detail

Support Services								\$ 1,750
Food Services								\$ 2,500
Programs and Services								\$ 20,000
Travel								\$ 2,000
Total Expense								\$ 26,250
Overhead (2.8%)								\$ 1,017
Total Diversity Award Training								\$ 37,347

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001494	CC0585	Graduate & Professional Stud	Boca	Director, GPSA

Expense Detail	
Food Services	\$ 31,800
Total Expense	\$ 31,800
Overhead (2.8%)	\$ 890
Total Graduate & Professional Student Orgs. (GPSO)	\$ 32,690

TAG001495	CC0586	Graduate & Professional Stud	Boca	Director, GPSA
		OPS Detail		

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Associate Director Northern Campuses		\$ 11.50	15	33	1	\$ 5,693	\$ -	\$ 5,693
Associate Director Broward Campuses		\$ 11.50	15	33	1	\$ 5,693	\$ -	\$ 5,693
Program Coordinator Boca Raton Campus		\$ 11.50	15	33	1	\$ 5,693	\$ -	\$ 5,693
Associate Director, GPSA		\$ 12.50	20	33	1	\$ 8,250	\$ -	\$ 8,250
Total OPS								\$ 25,329

OPS Graduate Detail	
GPSA Director	Hourly Rate 13.50 Hours/week 20 Weeks/year 48 #Positions 1 Total 12,960
Total Graduate OPS	\$ 12,960

Expense Detail	
Support Services	\$ 19,486
Food Services	\$ 10,000
Programs and Services	\$ 40,000
Travel	\$ 85,000
Total Expense	\$ 154,486
Overhead (2.8%)	\$ 5,398
Total Graduate & Professional Student Assoc. (GPSA)	\$ 198,173

TAG001496	CC0587	Homecoming	Boca	Director of Homecoming
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OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Director		\$ 11.00	20	30	1	\$ 6,600	\$ -	\$ 6,600
Chair		\$ 10.00	20	16	5	\$ 16,000	\$ -	\$ 16,000
Assistant Director Broward		\$ 10.00	15	20	1	\$ 3,000	\$ -	\$ 3,000
Total OPS								\$ 25,600

Expense Detail	
Food Services	\$ 4,500
Programs and Services	\$ 170,000
Total Expense	\$ 174,500
Overhead (2.8%)	\$ 5,603
Total Homecoming	\$ 205,703

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001498	CC0589	LGBTQA Resource Center	Boca	Assistant Director, Diversity & Multicultural Affairs

Labor Detail
Salaries & Benefits

Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
1000032	1	\$ 48,000	\$ 16,320	\$ 64,320	\$ 1,930	\$ 66,250
						\$ 66,250

Expense Detail

Support Services	\$ 1,800
Food Services	\$ 2,000
Programs and Services	\$ 8,000
Travel	\$ 2,000
Total Expense	\$ 13,800
Overhead (2.8%)	\$ 2,241
Total LGBTQA Resource Center	\$ 82,291

TAG001499 CC0590 SG Lobby Boca Student Body President

Expense Detail

Programs and Services	\$ 12,000
Total Expense	\$ 12,000
Overhead (2.8%)	\$ 336
Total SG Lobby	\$ 12,336

TAG001500 CC0591 Office of Greek Life Boca Director, Fraternity & Sorority Life

Labor Detail
Salaries & Benefits

Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
980263	1	\$ 48,000	\$ 20,160	\$ 68,160	\$ 1,930	\$ 70,090
						\$ 70,090

OPS Detail

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

Expense Detail

Support Services	\$ 2,258
Food Services	\$ 2,662
Programs and Services	\$ 9,650
Travel	\$ 5,450
Total Expense	\$ 20,020
Overhead (2.8%)	\$ 2,716

Total Office of Greek Life

\$	99,726
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SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001501	CC0592	Student Accessibility Week	Boca	Director, Student Accessibility Services

Expense Detail		
Support Services	\$	250
Food Services	\$	4,250
Programs and Services	\$	5,425
Total Expense	\$	9,925
Overhead (2.8%)		\$ 278
Total Student Accessibility Week	\$	10,203

TAG001502	CC0593	SG President Executive Projec	Boca	Student Body President
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Expense Detail		
Support Services	\$	5,000
Food Services	\$	44,000
Programs and Services	\$	1,000
Travel	\$	10,000
Total Expense	\$	60,000
Overhead (2.8%)		\$ 1,680
Total SG President Executive Projects	\$	61,680

TAG001503	CC0594	Owl Radio Station	Boca	Station Manager, Owl Radio
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OPS Detail

Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Station Manager	\$ 9.00	20	48	1	\$ 8,640	\$ -	\$ 8,640
Program Director	\$ 9.00	15	44	1	\$ 5,940	\$ -	\$ 5,940
Promotions Director	\$ 9.00	15	34	1	\$ 4,590	\$ -	\$ 4,590
Production Director	\$ 9.00	15	34	1	\$ 4,590	\$ -	\$ 4,590
Sports Director	\$ 9.00	15	34	1	\$ 4,590	\$ -	\$ 4,590
Business Manager	\$ 9.00	15	34	1	\$ 4,590	\$ -	\$ 4,590
Engineer	\$ 9.00	15	34	1	\$ 4,590	\$ -	\$ 4,590
Total OPS							\$ 37,530

Expense Detail

Support Services	\$ 6,000
Food Services	\$ 1,500
Programs and Services	\$ 17,000
Travel	\$ 5,500
Total Expense	\$ 30,000

Overhead (2.8%)

\$ 1,891

Total Owl Radio Station

\$ 69,421

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001504	CC0595	SG Senate Contingency	Boca	Student Body Vice President

Expense Detail	
Programs and Services	\$ 22,000
Total Expense	\$ 22,000
Overhead (2.8%)	\$ 616
Total SG Senate Contingency	\$ 22,616

TAG001505	CC0596	A&S Accounting & Budget Of	Boca	Assistant Director, ASAB Office
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Labor Detail

Salaries & Benefits

Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total	
Assistant Director	979880	1	\$ 66,950	\$ 22,763	\$ 89,713	\$ 2,691	\$ 92,404
Business Assistant	990943	1	\$ 45,497	\$ 19,109	\$ 64,606	\$ 1,829	\$ 66,435
Total Salaries and Benefits							\$ 158,839

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Assistant	1	\$ 10.25	20	32	1	\$ 6,560	\$ 502	\$ 7,062
OPS Worker	1	\$ 13.00	32	49	1	\$ 20,384	\$ 1,559	\$ 21,943
Total OPS								\$ 29,005

Expense Detail	
Support Services	\$ 6,268
Travel	\$ 200
Total Expense	\$ 6,468
Overhead (2.8%)	\$ 5,441
Total A&S Accounting & Budget Office	\$ 199,753

TAG001506	CC0597	SG Elections	Boca	Supervisor of Elections
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OPS Detail							
Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Supervisor of Elections	\$ 9.50	20	45	1	\$ 8,550	\$ -	\$ 8,550
Jupiter Comissioner	\$ 9.00	10	16	1	\$ 1,440	\$ -	\$ 1,440
Boca Raton Comissioner	\$ 9.00	12	20	1	\$ 2,160	\$ -	\$ 2,160
Broward Comissioner	\$ 9.00	10	16	1	\$ 1,440	\$ -	\$ 1,440
Total OPS							\$ 13,590

Expense Detail	
Food Services	\$ 2,000
Programs and Services	\$ 1,700
Travel	\$ 300
Total Expense	\$ 4,000
Overhead (2.8%)	\$ 493
Total SG Elections	\$ 18,083

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001507	CC0598	SG Judicial Branch	Boca	Chief Justice

OPS Detail

Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Chief Justice	\$ 10.75	12	45	1	\$ 5,805	\$ -	\$ 5,805
Total OPS							\$ 5,805

Expense Detail

Support Services	\$ 590
Programs and Services	\$ 160
Travel	\$ 450
Total Expense	\$ 1,200

Overhead (2.8%)	\$ 196
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Total SG Judicial Branch	\$ 7,201
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TAG001508	CC0599	Owl TV Station	Boca	Station Manager, Owl TV
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OPS Detail

Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Station Manager	\$ 9.00	20	40	1	\$ 7,200	\$ -	\$ 7,200
Office Manager	\$ 8.50	15	30	1	\$ 3,825	\$ -	\$ 3,825
Engineer	\$ 8.50	15	30	1	\$ 3,825	\$ -	\$ 3,825
Marketing Director	\$ 8.50	15	30	1	\$ 3,825	\$ -	\$ 3,825
Production Coordinators	\$ 8.50	15	30	5	\$ 19,125	\$ -	\$ 19,125
Total OPS							\$ 37,800

Expense Detail

Support Services	\$ 24,500
Food Services	\$ 1,000
Programs and Services	\$ 2,500
Travel	\$ 7,000
Total Expense	\$ 35,000

Overhead (2.8%)	\$ 2,038
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Total Owl TV Station	\$ 74,838
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SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001509	CC0600	SG Advisor Office	Boca	Associate Director, Student Government

Labor Detail
Salaries & Benefits

	Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
Associate Director, Student Activites and Involvement	979963	1	\$ 57,680	\$ 19,611	\$ 77,291	\$ 2,319	\$ 79,610
Office Manager	1000015	1	\$ 31,411	\$ 13,193	\$ 44,604	\$ 1,263	\$ 45,866
Total Salaries and Benefits							\$ 125,476

OPS Graduate Detail
Graduate Assistant
Total Graduate OPS

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

Expense Detail

Support Services	\$ 14,050
Food Services	\$ 4,000
Programs and Services	\$ 4,000
Travel	\$ 4,600
Total Expense	\$ 26,650

Overhead (2.8%)	\$ 4,506
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Total SG Advisor Office	\$ 165,432
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TAG001510	CC0601	SG Operations	Boca	Associate Director, Student Government
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Expense Detail

Programs and Services	\$ 1,500
Total Expense	\$ 1,500

Overhead (2.8%)	\$ 42
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Total SG Operations	\$ 1,542
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TAG001511	CC0602	SG Senate	Boca	Student Body Vice President
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Expense Detail

Programs and Services	\$ 16,000
Total Expense	\$ 16,000

Overhead (2.8%)	\$ 448
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Total SG Senate	\$ 16,448
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SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001513	CC0604	Traditions Projects	Boca	Assistant Director, Student Activities and Involvement

Expense Detail		
Programs and Services	\$	64,089
Total Expense	\$	64,089
Overhead (2.8%)		\$ 1,794
Total Traditions Projects	\$	65,883

TAG001514	CC0605	University Press Newspaper	Boca	Editor in Chief, University Press
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OPS Detail								
Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs	
Editor in Chief	\$ 9.00	20	48	1	\$ 8,640	\$ -	\$ 8,640	
Managing Editor	\$ 8.50	20	48	1	\$ 8,160	\$ -	\$ 8,160	
Copy Desk Chief	\$ 8.50	10	32	1	\$ 2,720	\$ -	\$ 2,720	
Sports Editor	\$ 8.50	10	32	1	\$ 2,720	\$ -	\$ 2,720	
News Editor	\$ 8.50	10	32	1	\$ 2,720	\$ -	\$ 2,720	
Features Editor	\$ 8.50	10	32	1	\$ 2,720	\$ -	\$ 2,720	
Photo Director	\$ 8.50	10	32	1	\$ 2,720	\$ -	\$ 2,720	
Creative Director	\$ 8.50	10	32	1	\$ 2,720	\$ -	\$ 2,720	
Total OPS							\$ 33,120	
Expense Detail								
Support Services							\$	2,930
Food Services							\$	600
Programs and Services							\$	2,500
Travel							\$	7,200
Total Expense							\$ 13,230	
Overhead (2.8%)							\$	1,298
Total University Press Newspaper							\$ 47,648	

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SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG003502	CC1307	Student Activities & Involvement	Boca	Director, Student Activities & Involvement

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
Director Student Activities & Involvement	991618	1	\$ 78,000	\$ 26,520	\$ 104,520	\$ 3,136	\$ 107,656
Assistant Director for Student Activities & Involvement	981179	1	\$ 48,000	\$ 16,320	\$ 64,320	\$ 1,930	\$ 66,250
Total Salaries and Benefits							\$ 173,905

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Manager	1	\$ 9.50	20	36	1	\$ 6,840	\$ 523	\$ 7,363
Student Assistant		\$ 8.50	20	36	5	\$ 30,600	\$ -	\$ 30,600
Total OPS								\$ 37,963

Expense Detail

Support Services	\$ 35,451
Food Services	\$ 1,000
Programs and Services	\$ 40,077
Travel	\$ 2,000
Total Expense	\$ 78,528
Overhead (2.8%)	\$ 8,131
Total Student Activities & Involvement	\$ 298,527

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG003543	CC1369	Boca Raton Student Union	Boca Raton	Director, Student Union

Transfer to Boca Raton Student Union TAG001412:

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
Associate Director	979655	1	\$ 65,000	\$ 22,100	\$ 87,100	\$ 2,613	\$ 89,713
Assistant Director	992215	1	\$ 46,000	\$ 15,640	\$ 61,640	\$ 1,849	\$ 63,489
Operational/Facilities Manager	991534	1	\$ 48,000	\$ 16,320	\$ 64,320	\$ 1,930	\$ 66,250
Assistant Director, Event Planning	991022	1	\$ 46,000	\$ 15,640	\$ 61,640	\$ 1,849	\$ 63,489
Coordinator, Event Planning	01012228	1	\$ 40,000	\$ 13,600	\$ 53,600	\$ 1,608	\$ 55,208
Custodial Supervisor	981133	1	\$ 33,600	\$ 14,112	\$ 47,712	\$ 1,351	\$ 49,063
Custodian	991799	1	\$ 26,000	\$ 10,920	\$ 36,920	\$ 1,045	\$ 37,965
Custodian	981138	1	\$ 27,635	\$ 11,607	\$ 39,242	\$ 1,111	\$ 40,353
Custodian	991827	1	\$ 25,000	\$ 10,500	\$ 35,500	\$ 1,005	\$ 36,505
Custodian	990657	1	\$ 26,000	\$ 10,920	\$ 36,920	\$ 1,045	\$ 37,965
Total Salaries and Benefits							\$ 540,000

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Guest Services		\$ 9.00	13	50	14	\$ 81,900	\$ -	\$ 81,900
Reservation Specialist		\$ 9.00	10.8	50	1	\$ 4,860	\$ -	\$ 4,860
Event Manager		\$ 10.00	15.03	50	1	\$ 7,515	\$ -	\$ 7,515
Set Crew		\$ 9.00	12	50	9	\$ 48,600	\$ -	\$ 48,600
Operations Manager		\$ 11.00	20	50	7	\$ 77,000	\$ -	\$ 77,000
Breezeway Assistant		\$ 9.00	10	50	2	\$ 9,000	\$ -	\$ 9,000
Programming		\$ 10.00	5.5	50	3	\$ 8,250	\$ -	\$ 8,250
Total OPS								\$ 237,125

Expense Detail

Support Services	\$ 760,000
Food Services	\$ 19,000
Programs and Services	\$ 65,750
Travel	\$ 17,238
Total Expense	\$ 861,988

Transfers Out

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

Overhead (2.8%)	\$ 45,895
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Total Overhead and Transfers Out	\$ 133,895
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Total Transfer to Boca Raton Student Union	\$ 1,773,008
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SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG004958	CC1874	SG University Mascot	Boca	Mascot Manager

OPS Detail

Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
	\$ 9.00	15	48	1	\$ 6,480	\$ -	\$ 6,480
Total OPS							\$ 6,480

Expense Detail

Programs and Services	\$ 50,000
Travel	\$ 15,000
Total Expense	\$ 65,000

Overhead (2.8%)	\$ 2,001
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Total Overhead and Transfers Out	\$ 2,001
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Total SG University Mascot	\$ 73,481
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TAG006850	CC2130	Student Government Ride Share	Boca	Assistant Director, ASAB
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Expense Detail

Programs and Services	\$ 69,733
Total Expense	\$ 69,733

Overhead (2.8%)	\$ 1,953
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Total Uber Program	\$ 71,686
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Summary of University-Wide Expenditures:

Salaries & Benefits	2,524,799
OPS	1,485,672
OPS Graduate Assistant	33,040
Expenses	3,147,927
Subtotal University-Wide Expenditures	7,191,438
Overhead (2.8%)	201,360
Transfers Out	217,000
Total University-Wide Expenditures	7,609,798

Florida Atlantic University
Boca Raton Campus Student Government Accounts
Budget Summary
Fiscal Year 2020-2021

SmartTag	Cost Center	Account Name	S&B ¹	OPS	Expense	Overhead	Total
TAG001317	CC0813	Sport Club Council		1,836	103,999	2,963	108,798
TAG001320	CC0570	SG Boca Raton House Projects			5,000	140	5,140
TAG001324	CC0567	SG COSO Admin - Boca		19,863	31,900	1,449	53,212
TAG001330	CC0563	SG Stipends Boca		115,622	400	3,249	119,271
TAG001331	CC0811	SG Student Accessibility Services			8,000	224	8,224
TAG001332	CC0561	SG Night Owls		74,760	47,500	3,423	125,683
TAG001334	CC0559	SG Governor Projects			30,000	840	30,840
TAG001336	CC0557	SG COSO - Boca			172,000	4,816	176,816
TAG001339	CC0556	SG Contingency Boca			14,000	392	14,392
TAG001341	CC0554	SG Aids/Peer Education (PET)		8,460	14,500	643	23,603
TAG001342	CC0553	Multicultural Programming (Black Student Union)		41,416	101,124	3,991	146,531
TAG001345	CC0552	SG Administration Boca			20,000	560	20,560
TAG001490	CC0815	S.A.V.I. Boca	66,250	15,035	17,000	2,752	101,037
Boca Raton Totals			66,250	276,992	565,423	25,443	934,108

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Salaries and Benefits include possible merit/state increases

SmartTag	Cost Center	Account Name	Account Manager
TAG001317	CC0813	Sport Club Council	Assistant Director, Competitive Sports & Reservations

OPS Detail

Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
	\$ 9.00	6	34	1	\$ 1,836	\$ -	\$ 1,836
Total OPS							\$ 1,836

Expense Detail

Support Services	\$ 2,500
Programs and Services	49,499
Travel	52,000
Total Expense	\$ 103,999
Overhead (2.8%)	\$ 2,963
Total Sport Club Council	\$ 108,798

TAG001320	CC0570	SG Boca Raton House Projects	House Speaker Boca
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Expense Detail

Support Services	\$ 1,950
Food Services	1,850
Programs and Services	1,200
Total Expense	\$ 5,000
Overhead (2.8%)	\$ 140
Total SG Boca Raton House Projects	\$ 5,140

SmartTag	Cost Center	Account Name	Account Manager
TAG001324	CC0567	SG COSO Admin - Boca	Director, COSO Boca

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
COSO Associate Director		\$ 8.75	20	46	1	\$ 8,050	\$ -	\$ 8,050
COSO Assistant Director		\$ 8.56	15	46	2	\$ 11,813	\$ -	\$ 11,813
Total OPS								\$ 19,863

Expense Detail

Support Services	\$ 13,000
Food Services	6,000
Programs and Services	12,900
Total Expense	\$ 31,900
Overhead (2.8%)	\$ 1,449
Total SG COSO Admin - Boca	\$ 53,212

SmartTag	Cost Center	Account Name	Account Manager
TAG001330	CC0563	SG Stipends Boca	Associate Director, Student Government - Student Body President

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Chairs for Boca Raton House Standing Committees (Campus Action, Ways and Means, and Rules and Policies)		\$ 8.56	10	40	3	\$ 10,272	\$ -	\$ 10,272
CBAC, Chair		\$ 9.50	18	33	1	\$ 5,643	\$ -	\$ 5,643
Chief of Staff, Boca Raton		\$ 10.25	20	45	1	\$ 9,225	\$ -	\$ 9,225
COSO, Boca Raton Director		\$ 10.25	20	47	1	\$ 9,635	\$ -	\$ 9,635
Governor, Boca Raton		\$ 11.50	20	48	1	\$ 11,040	\$ -	\$ 11,040
House Speaker Pro-tempore		\$ 8.56	14	40	1	\$ 4,794	\$ -	\$ 4,794
Marketing, Boca Raton Director		\$ 10.25	20	45	1	\$ 9,225	\$ -	\$ 9,225
Multicultural Programming, Boca Raton Director		\$ 10.25	20	47	1	\$ 9,635	\$ -	\$ 9,635
Night Owls, Boca Raton Director		\$ 11.00	20	47	1	\$ 10,340	\$ -	\$ 10,340
Psycho Educational Team, Boca Raton Director		\$ 10.25	20	47	1	\$ 9,635	\$ -	\$ 9,635
Parliamentarian, Boca Raton House		\$ 8.56	10	40	1	\$ 3,424	\$ -	\$ 3,424
Secretary, Boca Raton House		\$ 8.56	10	40	1	\$ 3,424	\$ -	\$ 3,424
Speaker of the House, Boca Raton House		\$ 10.75	20	47	1	\$ 10,105	\$ -	\$ 10,105
Treasurer, Boca Raton		\$ 10.25	20	45	1	\$ 9,225	\$ -	\$ 9,225
Total OPS								\$ 115,622

Expense Detail

Support Services	\$ 400
Total Expense	\$ 400

Overhead (2.8%)	\$ 3,249
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Total SG Stipends Boca	\$ 119,271
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SmartTag	Cost Center	Account Name	Account Manager
TAG001331	CC0811	SG Student Accessibility Services	Director, Student Accessibility Services

Expense Detail		
Support Services	\$	2,500
Food Services		3,000
Programs and Services		2,500
Total Expense	\$	8,000
Overhead (2.8%)		\$ 224
Total SG Student Accessibility Services	\$	8,224

TAG001332	CC0561	SG Night Owls	Director, Night Owls Boca
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OPS Detail

Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Night Owl Driver	\$ 10.00	16	44	6	\$ 42,240	\$ -	\$ 42,240
Night Owl Driver (Late Nights)	\$ 11.00	16	44	3	\$ 23,232	\$ -	\$ 23,232
Associate Director	\$ 10.75	18	48	1	\$ 9,288	\$ -	\$ 9,288
Total OPS							\$ 74,760

Expense Detail

Support Services	\$ 40,000
Programs and Services	2,500
Travel	5,000
Total Expense	\$ 47,500
Overhead (2.8%)	\$ 3,423
Total SG Night Owls	\$ 125,683

SmartTag	Cost Center	Account Name	Account Manager
TAG001334	CC0559	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
TAG001336	CC0557	SG COSO - Boca	Director, COSO Boca
		Expense Detail	
		Club Allocations	\$ 172,000
		Total Expense	\$ 172,000
		Overhead (2.8%)	\$ 4,816
		Total SG COSO - Boca	\$ 176,816
TAG001339	CC0556	SG Contingency Boca	House Speaker Boca
		Expense Detail	
		Programs and Services	\$ 14,000
		Total Expense	\$ 14,000
		Overhead (2.8%)	\$ 392
		Total SG Contingency Boca	\$ 14,392

SmartTag	Cost Center	Account Name	Account Manager
TAG001341	CC0554	SG Peer Education Team	Director, PET

OPS Detail

Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Associate Director	\$ 9.00	20	47	1	\$ 8,460	\$ -	\$ 8,460
Total OPS							\$ 8,460

Expense Detail

Support Services	\$ 500
Food Services	3,000
Programs and Services	11,000
Total Expense	\$ 14,500
Overhead (2.8%)	\$ 643
Total SG Peer Education Team	\$ 23,603

SmartTag	Cost Center	Account Name	Account Manager
TAG001342	CC0553	Multicultural Programming	Director, MP

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Associate Director		\$ 9.25	20	47	1	\$ 8,695	\$ -	\$ 8,695
Programming Coordinator		\$ 8.75	20	47	3	\$ 24,675	\$ -	\$ 24,675
Marketing Director		\$ 8.56	20	47	1	\$ 8,046	\$ -	\$ 8,046
Total OPS								\$ 41,416

Expense Detail

Support Services	\$ 1,000
Food Services	40,000
Programs and Services	45,124
Travel	15,000
Total Expense	\$ 101,124

Overhead (2.8%)	\$ 3,991
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Total Multicultural Programming	\$ 146,531
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TAG001345

CC0552

Expense Detail

Support Services	\$ 15,000
Programs and Services	\$ 5,000
Total Expense	\$ 20,000

Overhead (2.8%)	\$ 560
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Total SG Administration Boca	\$ 20,560
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SmartTag	Cost Center	Account Name	Account Manager
TAG001490	CC0815	S.A.V.I. Boca	Director, SAVI Boca

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits	Sub-Total	Possible Meritt or Bonus including Benefits @ 3%	Total
Assistant Director	979645	1	\$ 48,000	\$ 16,320	\$ 64,320	\$ 1,930	\$ 66,250
Total Salaries and Benefits							\$ 66,250

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Director		\$ 10.25	20	47	1	\$ 9,635	\$ -	\$ 9,635
Associate Director		\$ 9.00	15	40	1	\$ 5,400	\$ -	\$ 5,400
Total OPS								\$ 15,035

Expense Detail

Support Services								\$ 1,000
Food Services								5,380
Programs and Services								10,620
Total Expense								\$ 17,000
Overhead (2.8%)								\$ 2,752
Total S.A.V.I. Boca								\$ 101,037

Summary of Boca Raton Campus Expenditures:

Salaries and Benefits	66,250
OPS	276,992
Expenses	565,423
Subtotal Boca Raton Campus Expenditures	908,665
Overhead (2.8%)	25,443
Total Boca Raton Campus Expenditures	934,108

Florida Atlantic University
Broward Campuses Student Government Accounts
Budget Summary
Fiscal Year 2020-2021

SmartTag	Cost Center	Account Name	OPS	Expense	Overhead	Total
TAG001298	CC0642	SG Disability Services - Broward		3,000	84	3,084
TAG001299	CC0641	SG Volunteer Center (S.A.V.I. Broward)		5,020	141	5,161
TAG001300	CC0823	SG Achievement Awards Broward		5,600	157	5,757
TAG001301	CC0822	SG Broward House Projects	4,275	4,350	242	8,867
TAG001307	CC0817	SG Cultural Awareness Broward	5,250	6,644	333	12,227
TAG001308	CC0816	Broward Campus Student Services		1,700	48	1,748
TAG001321	CC0799	SG Executive Projects Broward		19,615	549	20,164
TAG001327	CC0798	SG COSO - Broward		15,000	420	15,420
TAG001329	CC0797	SG Stipends Broward	86,755	750	2,450	89,955
TAG001333	CC0560	SG COSO Admin - Broward		3,400	95	3,495
TAG001337	CC0795	SG Contingency Broward		3,216	90	3,306
TAG001343	CC0804	SG Administration Broward		40,500	1,134	41,634
Broward Totals			96,280	108,795	5,742	210,817

SmartTag	Cost Center	Account Name	Account Manager
TAG001298	CC0642	SG Student Accessibility Services - Broward	Assistant Director, Student Accessibility Services
		Expense Detail	
		Support Services	\$ 400
		Food Services	400
		Programs and Services	1,200
		Travel	1,000
		Total Expense	\$ 3,000
		Overhead (2.8%)	\$ 84
		Total SG Accessibility Services - Broward	\$ 3,084
TAG001299	CC0641	S.A.V.I. Broward	Director, SAVI Broward
		Expense Detail	
		Support Services	\$ 1,020
		Food Services	1,600
		Programs and Services	2,100
		Travel	300
		Total Expense	\$ 5,020
		Overhead (2.8%)	\$ 141
		Total S.A.V.I. Broward	\$ 5,161
TAG001300	CC0823	SG Achievement Awards Broward	Associate 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

SmartTag	Cost Center	Account Name	Account Manager
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TAG001301	CC0822	SG Broward House Projects	House Speaker Broward
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OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
CBAC Chair		\$ 9.50	10	20	1	\$ 1,900	\$ -	\$ 1,900
House Coordinator		\$ 9.50	10	25	1	\$ 2,375	\$ -	\$ 2,375
Total OPS								\$ 4,275

Expense Detail

Support Services								\$ 500
Food Services								650
Programs and Services								2,000
Travel								1,200
Total Expense								\$ 4,350
Overhead (2.8%)								\$ 242
Total SG Broward House Projects								\$ 8,867

TAG001307	CC0817	SG Cultural Awareness Broward	Assistant Director of Campus Life, Broward
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OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Center for IDEAs Intern-Broward		\$ 10.00	15	35	1	\$ 5,250	\$ -	\$ 5,250
Total OPS								\$ 5,250

Expense Detail

Support Services								\$ 150
Food Services								\$ 2,700
Programs and Services								3,794
Total Expense								\$ 6,644
Overhead (2.8%)								\$ 333
Total SG Cultural Awareness Broward								\$ 12,227

SmartTag	Cost Center	Account Name	Account Manager
TAG001308	CC0816	Broward Campus Student Services	Director of Campus Life, Broward
		Expense Detail	
		Support Services	\$ 550
		Food Services	450
		Programs and Services	600
		Travel	100
		Total Expense	\$ 1,700
		Overhead (2.8%)	\$ 48
		Total Broward Campus Student Services	\$ 1,748
TAG001321	CC0799	SG Governor Executive Projects Broward	Governor Broward
		Expense Detail	
		Support Services	\$ 5,675
		Food Services	5,240
		Programs and Services	8,700
		Total Expense	\$ 19,615
		Overhead (2.8%)	\$ 549
		Total SG Executive Projects Broward	\$ 20,164
TAG001327	CC0798	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	Cost Center	Account Name	Account Manager
TAG001329	CC0797	SG Stipends Broward	Director of Campus Life, Broward

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Governor		\$ 11.50	20	50	1	\$ 11,500	\$ -	\$ 11,500
House Speaker		\$ 11.50	20	50	1	\$ 11,500	\$ -	\$ 11,500
Treasurer		\$ 10.50	20	47	1	\$ 9,870	\$ -	\$ 9,870
Chief of Staff		\$ 10.50	20	47	1	\$ 9,870	\$ -	\$ 9,870
Marketing Director		\$ 10.00	20	47	1	\$ 9,400	\$ -	\$ 9,400
SAVI Director		\$ 10.25	20	47	1	\$ 9,635	\$ -	\$ 9,635
COSO Director		\$ 10.00	20	47	1	\$ 9,400	\$ -	\$ 9,400
SAVI Coordinator		\$ 9.50	20	45	1	\$ 8,550	\$ -	\$ 8,550
Pro Tempore		\$ 9.75	10	38	1	\$ 3,705	\$ -	\$ 3,705
Downtown SG Coordinator		\$ 9.50	10	35	1	\$ 3,325	\$ -	\$ 3,325
Total OPS								\$ 86,755

Expense Detail

Support Services								\$750
Total Expense								\$750
Overhead (2.8%)								\$ 2,450
Total SG Stipends Broward								\$ 89,955

TAG001333	CC0560	SG COSO Admin - Broward	Director, COSO Broward
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Expense Detail

Support Services								\$2,000
Food Services								150
Programs and Services								1,050
Travel								200
Total Expense								\$3,400
Overhead (2.8%)								\$ 95
Total SG COSO Admin - Broward								\$ 3,495

SmartTag	Cost Center	Account Name	Account Manager
TAG001337	CC0795	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	CC0804	SG Administration Broward	Governor Broward
		Expense Detail	
		Support Services	\$ 10,500
		Food Services	16,500
		Programs and Services	8,000
		Travel	5,500
		Total Expense	\$ 40,500
		Overhead (2.8%)	\$ 1,134
		Total SG Administration Broward	\$ 41,634
		<u>Summary of Broward Campus Expenditures:</u>	
		OPS	96,280
		Expenses	108,795
		Subtotal Broward Campus Expenditures	205,075
		Overhead (2.8%)	5,742
		Total Broward Campus Expenditures	210,817

Florida Atlantic University
Northern Campuses Student Government Accounts
Budget Summary
Fiscal Year 2020-2021

SmartTag	Cost Center	Account Name	OPS	Expense	Overhead	Total
TAG001310	CC0801	S.A.V.I. Jupiter		7,620	213	7,833
TAG001316	CC0814	SG Student Affairs Jupiter		7,200	202	7,402
TAG001319	CC0800	SG Jupiter House Projects	5,120	2,188	205	7,513
TAG001322	CC0569	SG Executive Projects Jupiter		20,700	580	21,280
TAG001323	CC0812	Diversity Student Services Jupiter		12,000	336	12,336
TAG001325	CC0566	Campus SG Marketing Jupiter		4,000	112	4,112
TAG001326	CC0565	SG COSO Admin - Jupiter		9,150	256	9,406
TAG001328	CC0564	SG COSO - Jupiter		24,800	694	25,494
TAG001344	CC0805	SG Administration Jupiter	58,840	7,136	1,847	67,823
MacArthur Totals			63,960	94,794	4,445	163,199

SmartTag	Cost Center	Account Name	Account Manager
TAG001310	CC0801	S.A.V.I. Jupiter	Director, SAVI Jupiter
Expense Detail			
Support Services			\$ 750
Food Services			2,870
Programs and Services			4,000
Total Expense			<u>\$ 7,620</u>
Overhead (2.8%)			\$ 213
Total S.A.V.I. Jupiter			<u><u>\$ 7,833</u></u>
TAG001316	CC0814	SG Student Affairs Jupiter	Director of Campus Life, Northern Campuses
Expense Detail			
Food Services			\$ 1,300
Programs and Services			4,200
Travel			1,700
Total Expense			<u>\$ 7,200</u>
Overhead (2.8%)			\$ 202
Total SG Student Affairs Jupiter			<u><u>\$ 7,402</u></u>

SmartTag	Cost Center	Account Name	Account Manager
TAG001319	CC0800	SG Jupiter House Projects	House Speaker Jupiter

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
House Speaker(Fall/Spring)		\$ 11.50	10	28	1	\$ 3,220	\$ -	\$ 3,220
Speaker Pro-Tempore		\$ 10.00	5	28	1	\$ 1,400	\$ -	\$ 1,400
CBAC chair		\$ 10.00	5	10	1	\$ 500	\$ -	\$ 500
Total OPS								\$ 5,120

Expense Detail

Support Services	188
Food	300
Programs and Services	1,700
Total Expense	\$ 2,188
Overhead (2.8%)	\$ 205
Total SG Jupiter House Projects	\$ 7,513

TAG001322	CC0569	SG Governor Executive Projects Jupiter	Governor Jupiter
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Expense Detail

Support Services	\$ 5,000
Food Services	3,000
Programs and Services	12,000
Travel	700
Total Expense	\$ 20,700
Overhead (2.8%)	\$ 580
Total SG Executive Projects Jupiter	\$ 21,280

SmartTag	Cost Center	Account Name	Account Manager	
TAG001323	CC0812	Diversity Student Services Jupiter	Associate Director of Campus Life, Northern Campuses	
		Expense Detail		
		Food Services		\$ 3,000
		Programs and Services		8,700
		Travel		300
		Total Expense		\$ 12,000
		Overhead (2.8%)		\$ 336
		Total Diversity Student Services Jupiter		\$ 12,336
TAG001325	CC0566	Campus SG Marketing Jupiter	Marketing Director Jupiter	
		Expense Detail		
		Support Services		\$ 3,500
		Programs and Services		500
		Total Expense		\$ 4,000
		Overhead (2.8%)		\$ 112
		Total Campus SG Marketing Jupiter		\$ 4,112
TAG001326	CC0565	SG COSO Admin - Jupiter	Director, COSO Jupiter	
		Expense Detail		
		Support Services		\$ 500
		Food Services		2,900
		Programs and Services		5,650
		Travel		100
		Total Expense		\$ 9,150
		Overhead (2.8%)		\$ 256
		Total SG COSO Admin - Jupiter		\$ 9,406

SmartTag	Cost Center	Account Name	Account Manager					
TAG001328	CC0564	SG COSO - Jupiter	Director, COSO Jupiter					
Expense Detail								
Club Allocations			\$ 24,800					
Total Expense			\$ 24,800					
Overhead (2.8%)			\$ 694					
Total SG COSO - Jupiter			\$ 25,494					
TAG001344	CC0805	SG Administration Jupiter	Director of Campus Life, Northern Campuses					
OPS Detail								
	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Governor (Fall & Spring)		\$ 11.50	20	34	1	\$ 7,820	\$ -	\$ 7,820
Treasurer		\$ 10.00	15	32	1	\$ 4,800	\$ -	\$ 4,800
Marketing Director		\$ 10.00	15	34	1	\$ 5,100	\$ -	\$ 5,100
Marketing Assistant		\$ 9.50	10	30	1	\$ 2,850	\$ -	\$ 2,850
Chief of Staff		\$ 10.00	15	34	1	\$ 5,100	\$ -	\$ 5,100
SAVI Director		\$ 10.00	15	34	1	\$ 5,100	\$ -	\$ 5,100
SAVI Assistant		\$ 9.50	10	30	1	\$ 2,850	\$ -	\$ 2,850
COSO Director		\$ 10.00	15	34	1	\$ 5,100	\$ -	\$ 5,100
COSO Assistant		\$ 9.50	10	32	2	\$ 6,080	\$ -	\$ 6,080
Night Owls		\$ 10.00	12	30	2	\$ 7,200	\$ -	\$ 7,200
Set Crew		\$ 9.50	6	30	4	\$ 6,840	\$ -	\$ 6,840
Total OPS								\$ 58,840
Expense Detail								
Support Services								\$ 4,050
Food Services								500
Programs and Services								2,586
Total Expense								\$ 7,136
Overhead (2.8%)								\$ 1,847
Total SG Administration Jupiter								\$ 67,823
Summary of MacArthur Campus Expenditures:								
OPS								63,960
Expenses								94,794
Subtotal MacArthur Campus Expenditures								158,754
Overhead (2.8%)								4,445
Total MacArthur Campus Expenditures								163,199

**Florida Atlantic University
Student Government
Revenue Funds
Fiscal Year 2020-2021**

Fund	SmartTag	Cost Center	Account Name	Estimated Beginning Balance	Revenue	Transfers In	OPS	Expenses	Expenses Subtotal	Transfers Out	Overhead (2.8%)	Total Exp	Estimated Ending Balance
FAU_F0175	TAG001285	CC0550	Radio Station Revenue	15,313	15,000	-	12,000	-	12,000	-	336	12,336	17,977
FAU_F0174	TAG001286	CC0551	UWC Owl TV Revenue	92,659	50,000	-	-	10,000	10,000	-	280	10,280	132,379
FAU_F0173	TAG001288	CC1881	UP Publication Revenue UBIT	42,283	15,000			15,000	15,000		420	15,420	41,863
FAU_F0168	TAG001289	CC0794	SG Program Board Revenue	111,211	45,000	5,000	-	30,000	30,000	-	840	30,840	130,371
FAU_F0168	TAG001290	CC0793	SG Homecoming Revenue	8,655	5,000		-	5,000	5,000	-	140	5,140	
FAU_F0168	TAG001291	CC0547	Student Government Revenue	39,263	2,500		-		-	-	-	-	41,763
FAU_F0168	TAG001292	CC0792	LGBTQ (SG Book Loan) Revenue	47	1,680	-	-	1,680	1,680		47	1,727	(0)
FAU_F0168	TAG001927	CC0791	SG Alternative Breaks Revenue	3,415					-	-	-	-	3,415
FAU_F0168	TAG005101	CC1900	SG University Mascot Revenue	178	5,500		-	5,000	5,000	-	140	5,140	538
Total Student Government Revenue Funds				313,023	139,680	5,000	12,000	66,680	78,680	-	2,203	80,883	368,305

**Florida Atlantic University
Student Government
Reserve Funds
Fiscal Year 2020-2021**

Fund	SmartTag	Cost Center	Account Name	Estimated Beginning Balance	Transfers In	Expenses	Transfers Out	Overhead (2.8%)	Total Exp	Estimated Ending Balance
FAU_F0660	TAG001230	CC0790	Jupiter Burrow Student Union (Reserve)	71,663	1,000	4,000	-	112	4,112	68,551
FAU_F0021	TAG001231	CC0897	Boca Rec Fit Equip Replace (Reserve)	300,487	101,000	250,000	-	7,000	257,000	144,487
FAU_F0176	TAG001284	CC0548	VPSA A&S Reserve	1,774,286		850,000	-	23,800	873,800	900,486
FAU_F0021	TAG001686	CC1507	Davie/Broward Campus Rec (Reserve)	213,363	22,000	22,000		616	22,616	212,747
FAU_F0660	TAG001687	CC0803	Davie Student Union (Reserve)	523,364	-	40,000	-	1,120	41,120	482,244
FAU_F0021	TAG001924	CC0896	Campus Recreation - Jupiter (Reserve)	45,954		10,500	-	294	10,794	35,160
Total Student Government Reserve Funds				2,929,116	124,000	1,176,500	-	32,942	1,209,442	1,843,674