



ACTIVITY AND SERVICE FEE BUDGET
FISCAL YEAR 2022-2023

ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT

Approvals & Signatures

Brenda Nelson Henry
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Activity & Service, Accounting and Budget

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Acting Vice President
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Florida Atlantic University
Student Government Budget
Fiscal Year 2022-2023

Student Government Budget**Activity and Service Fee Operating Budget****Revenue**

Beginning Fund Balance	\$ 9,277,732
Projected Activity & Service Fee Revenue	Credit Hours
Summer	171,998
Fall	321,648
Spring	306,135
Total Credit Hours	<u>799,781</u>

Projected A & S Fee Revenue (Total Credit Hours @ 12.32/Credit Hour) 9,853,302

Total Revenue **19,131,033**

Expense**S&B, OPS, Expense**

University Wide Expense	5,536,167
Boca Raton Campus Expense	1,089,494
Broward Campus Expense	212,541
Northern Campus Expense	179,961
Total S&B, OPS, Expense	<u>7,018,163</u>

Overhead 196,509

Transfers Out 4,146,330

Total Expense **11,361,002**

Ending Fund Balance **7,770,032**

Student Government Auxiliary Revenue Budget**Revenue**

Beginning Fund Balance	211,070
Projected Revenue	29,180
Transfers In from A&S Operating	<u>2,500</u>
Total Revenue	<u>242,750</u>

Expense

OPS, Expense	121,067
Overhead	3,390
Transfers Out	
Total Expense	<u>124,457</u>

Ending Fund Balance **118,293**

Student Government Reserve Budget**Revenue**

Beginning Fund Balance	2,001,066
Projected Revenue	
Transfers In from A&S Operating	<u>116,884</u>
Total Revenue	<u>2,117,950</u>

Expense

OPS, Expense	317,200
Overhead	8,882
Transfers Out	
Total Expense	<u>326,082</u>

Ending Fund Balance **1,791,868**

Student Government Ending Fund Balance **9,680,193**

Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2022-2023

	Summer	Fall	Spring	Projected Credit Hours
Boca Campus	149,042	293,836	265,494	708,372
Broward Campus	18,552	27,562	29,150	75,264
Northern Campus	4,404	250	11,491	16,145
Sub-Total	171,998	321,648	306,135	799,781

	Summer	Fall	Spring	Projected Credit Hours
Boca Campus	18.6%	36.7%	33.2%	88.6%
Broward Campus	2.3%	3.4%	3.6%	9.4%
Northern Campus	0.6%	0%	1.4%	2%
Sub-Total	21.5%	40.2%	38.3%	100%

Florida Atlantic University
University Wide Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2022-2023

Smart Tag	Cost Center	Department	S/B*	OPS	EXP	Expense Sub-Total	Overhead	Rev/Res Transfers Out	Total Expense
TAG000493	CC0302	Jupiter Burrow Activity Center	138,848	63,008	11,550	213,406	5,975	1,000	220,381
TAG001294	CC0646	Jupiter Campus Recreation						295,785	295,785
TAG001295	CC0645	Broward Wellness Center						203,993	203,993
TAG001296	CC0644	Broward Program Board		40,290	92,685	132,975	3,723		136,698
TAG001297	CC0643	Student Involvement and Lead	66,250	10,580	13,176	90,006	2,520		92,526
TAG001309	CC0601	Davie Student Union Operation	134,639	158,956	92,150	385,745	10,801		396,545
TAG001311	CC0580	Jupiter Program Board		29,774	102,600	132,374	3,706		136,080
TAG001313	CC0577	Boca Campus Recreation						1,750,561	1,750,561
TAG001315	CC0574	SG Banquet			4,500	4,500	126		4,626
TAG001323	CC0812	Diversity Student Services Jupiter	57,968	9,510	20,420	87,898	2,461		90,360
TAG001347	CC0549	Unallocated			1,422,000	1,422,000	39,816	45,884	1,507,700
TAG001488	CC0579	SG Conference Travel			73,349	73,349	2,054		75,403
TAG001489	CC0580	Boca Raton Program Board		126,640	450,430	577,070	16,158		593,228
TAG001492	CC0583	Director of Student Media	217,577		5,750	223,327	6,253		229,581
TAG001493	CC0584	Diversity Award Training		15,840	39,375	55,215	1,546		56,761
TAG001494	CC0585	Graduate & Professional Student Orgs (GPSO)			38,000	38,000	1,064		39,064
TAG001495	CC0586	Graduate & Professional Student Assoc. (GPSA)		38,288	175,236	213,524	5,979		219,502
TAG001496	CC0587	Homecoming			176,500	176,500	4,942		181,442
TAG001498	CC0589	LGBTQA Resource Center	66,250		13,800	80,050	2,241		82,291
TAG001499	CC0590	SG Lobby			10,000	10,000	280		10,280
TAG001500	CC0591	Office of Greek Life	146,301	7,590	20,300	174,191	4,877		179,069
TAG001501	CC0592	Student Accessibility Week			5,500	5,500	154		5,654
TAG001502	CC0593	SG President Executive Project			35,000	35,000	980		35,980
TAG001503	CC0594	Owl Radio Station		44,700	28,000	72,700	2,036		74,736
TAG001504	CC0595	SG Senate Contingency			50,000	50,000	1,400		51,400
TAG001505	CC0596	A&S Accounting & Budget Office	158,942	39,950	6,468	205,360	5,750		211,110
TAG001506	CC0597	SG Elections		19,875	3,700	23,575	660		24,235
TAG001507	CC0598	SG Judicial Branch		9,072	1,720	10,792	302		11,094
TAG001508	CC0599	Owl TV Station		43,850	31,850	75,700	2,120		77,820
TAG001509	CC0600	SG Advisor Office	133,726	7,840	21,100	162,666	4,555		167,221
TAG001510	CC0601	SG Operations			30,000	30,000	840		30,840
TAG001511	CC0602	SG Senate			2,000	2,000	56		2,056
TAG001513	CC0604	Traditions Projects			63,000	63,000	1,764		64,764
TAG001514	CC0605	University Press Newspaper		45,760	11,930	57,690	1,615		59,305
TAG001515	CC0606	University Wide Stipends		87,540	12,560	100,100	2,803		102,903
TAG001516	CC0607	Military and Veterans Student Success Center			19,500	19,500	546		20,046
TAG001517	CC0608	SG VP Executive Projects			11,500	11,500	322		11,822
TAG001518	CC0609	Weeks of Welcome			12,000	12,000	336		12,336
TAG003502	CC1307	Student Activities And Involvement	173,905	39,600	75,154	288,659	8,082		296,742
TAG003543	CC1369	Boca Raton Student Union						1,846,608	1,846,608
TAG004958	CC1874	SG University Masco		7,920	92,500	100,420	2,812	2,500	105,732
TAG006850	CC2130	Student Government Ride Share			98,025	98,025	2,745		100,770
TAG008792	CC2346	Harbor Branch Oceanographic Institute-HBOI		3,300	18,550	21,850	612		22,462
			1,294,407	849,882	3,391,878	5,536,167	155,013	4,146,330	9,837,510

* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager							
TAG000493	CC0302	Jupiter Burrow Activity Center	University-Wide	Associate Director of Campus Life, Northern Campuses							
Labor Detail											
Salaries & Benefits											
			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total	
		Associate Director, Campus Life	992097	1	60,600	20,604		81,204	2,436	83,640	
		Coordinator, Campus Life	980044	1	40,000	13,600		53,600	1,608	55,208	
		Total Salaries and Benefits								138,848	
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	11	13	32	8		36,608			36,608
		Burrow Operations Manager (OM) - Summer	11	10	12	4		5,280			5,280
		Set Crew -Fall/Spring	11	6	30	4		7,920			7,920
		Campus Life Student Assistant (CLSA) - Fall/Spring	11	15	30	2		9,900			9,900
		Marketing Specialist	11	10	30	1		3,300			3,300
		Total OPS									63,008
Expense Detail											
		Food Services									1,300
		Programs and Services									7,500
		Support Services									2,750
		Total Expense									11,550
Transfers Out											
		Transfers Out to TAG001230									1,000
		Total Transfers Out									1,000
		Overhead 2.8%									5,975
		Total Overhead and Transfers Out									6,975
		Total Jupiter Burrow Activity Center									220,381

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Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001295	CC0645	Broward Wellness Center	University-Wide	Associate Director, Accounting and Finance - Campus Rec						
Labor Detail										
Salaries & Benefits										
			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
		Associate Director, Programs and Wellness Initiatives	979870	0.5	31,250	10,625		41,875	1,256	43,131
		Assistant Director, Outdoor Adventures	980103	0.25	12,125	4,123		16,248	487	16,735
		Transfer out to TAG001416	0	1	-59,866			-59,866		-59,866
Total Salaries and Benefits										
Expense Detail										
		Food Services								-1,000
		Food Services								1,000
		Programs and Services								9,125
		Programs and Services								-9,125
		Support Services								-26,320
		Support Services								26,320
		Travel								500
		Travel								-500
Total Expense										
Transfers Out										
		Transfers Out to TAG001416								193,993
		Transfers Out to TAG001686								10,000
Total Transfers Out										203,993
Overhead 2.8%										
Total Overhead and Transfers Out										203,993
Total Broward Wellness Center										203,993

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001296	CC0644	Broward Program Board	University-Wide	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	11.50	20	47	1		10, 810		10, 810
		Broward Program Board Coordinator	11	20	47	2		20, 680		20, 680
		Broward Program Board Downtown Coordinator	11	10	35	1		3, 850		3, 850
		Assistant Homecoming Director Broward	11	15	30	1		4, 950		4, 950
		Total OPS								40, 290
Expense Detail										
		Food Services								19, 295
		Programs and Services								65, 800
		Support Services								4, 100
		Travel								3, 490
		Total Expense								92, 685
		Overhead 2.8%								3, 723
		Total Broward Program Board								136, 698

Labor Detail

Salaries & Benefits

Assistant Director, Campus Life

Total Salaries and Benefits

OPS Detail

Lead & Serve Intern-Broward

Total OPS

Expense Detail

Food Services

Programs and Services

Support Services

TravelTotal Expense

Overhead 2.8%

Total Student Involvement and Lead

Labor Detail

Salaries & Benefits

Associate DirectorCoordinator

Total Salaries and Benefits

OPS Detail

Operations Manager

Student AssistantMarketing InternStudent AssistantTotal OPS

Expense Detail

Food Services

Programs and Services

Support Services

TravelTotal Expense

Overhead 2.8%

Total Davie Student Union Operation

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001311	CC0580	Jupiter Program Board	University-Wide	Program Board Director, 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
	Director		11.50	20	36	1		8,280		8,280
	Coordinator		11	17	32	1		5,984		5,984
	Assistant		11	15	32	2		10,560		10,560
	Assistant Homecoming Director Jupiter		11	15	30	1		4,950		4,950
	Total OPS									29,774
Expense Detail										
	Food Services									5,500
	Programs and Services									90,000
	Support Services									2,100
	Travel									5,000
	Total Expense									102,600
	Overhead 2.8%									3,706
	Total Jupiter Program Board									136,080

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001313	CC0577	Boca Campus Recreation	University-Wide	Associate Director, Accounting and Finance - Campus Rec						
Labor Detail										
Salaries & Benefits										
			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Campus Rec, Director			990331	1	95,000	32,300		127,300	3,819	131,119
Associate Director, Facilities			980107	1	62,500	21,250		83,750	2,513	86,263
Assistant Director, Facilities			980416	1	48,500	16,490		64,990	1,950	66,940
Assistant Director, Business Operations and Administration			980326	0.5	24,250	8,245		32,495	975	33,470
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, Finance			979884	1	41,000	13,940		54,940	1,648	56,588
Coordinator, Fitness			990344	1	40,000	13,600		53,600	1,608	55,208
Coordinator, Intramural Sports			1014055	1	40,000	13,600		53,600	1,608	55,208
Associate Director, Programs and Wellness Initiatives			979870	0.5	31,250	10,625		41,875	1,256	43,131
Maintenance Specialist			1000029	1	42,700	17,934		60,634	1,819	62,453
Associate Director, Accounting and Finance			1012414	0.25	25,000	8,500		33,500	1,005	34,505
Transfer out to TAG001364			0	1	-753,243			-753,243		-753,243
Total Salaries and Benefits										
Expense Detail										
Food Services										1,500
Food Services										-1,500
Programs and Services										-14,437
Programs and Services										14,437
Support Services										384,047
Support Services										-384,047
Total Expense										
Transfers Out										
Transfers Out to TAG001364										1,700,561
Transfers Out to TAG001231										50,000
Total Transfers Out										1,750,561
Overhead 2.8%										
Total Overhead and Transfers Out										1,750,561
Total Boca Campus Recreation										1,750,561

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001315	CC0574	SG Banquet	University-Wide	Director, Student Activities & Involvement
Expense Detail				
Programs and Services				4,500
Total Expense				4,500
Overhead 2.8%				126
Total SG Banquet				4,626

Smart Tag	Cost Center	Account Name	Campus	Account Manager					
TAG001323	CC0812	Diversity Student Services Jupiter	University-Wide	Director of Campus Life - Northern Campuses					
Labor Detail									
Salaries & Benefits									
			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%
									Total
		Diversity and Inclusion Coordinator - Jupiter	0	100	42,000	14,280		56,280	1,688
		Total Salaries and Benefits							57,968
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 Program Manager	11.50	15	36	1		6,210	6,210
		Center for IDEAS Assistant Program Manager	11	10	30	1		3,300	3,300
		Total OPS							9,510
Expense Detail									
		Food Services							3,000
		Programs and Services							15,570
		Support Services							1,350
		Travel							500
		Total Expense							20,420
		Overhead 2.8%							2,461
		Total Diversity Student Services Jupiter							90,360

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001347	CC0549	Unallocated	University-Wide	ASAB Assistant Director
Expense Detail				
Support Services				1,422,000
Total Expense				1,422,000
Transfers Out				
Transfers Out to TAG001284				45,884
Total Transfers Out				45,884
Overhead 2.8%				39,816
Total Overhead and Transfers Out				85,700
Total Unallocated				1,507,700

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001488	CC0579	SG Conference Travel	University-Wide	ASAB Assistant Director
Expense Detail				
Programs and Services				73,349
Total Expense				73,349
Overhead 2.8%				2,054
Total SG Conference Travel				75,403

Smart Tag	Cost Center	Account Name	Campus	Account Manager							
TAG001489	CC0580	Boca Raton Program Board	University-Wide	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
		Graduate Assistant		16	20	47	1		15,040		15,040
		Director		13	20	45	1		11,700		11,700
		Associate Director		12	20	45	1		10,800		10,800
		Chairs		11	20	45	7		69,300		69,300
		Homecoming Chairs Boca		11	20	30	3		19,800		19,800
		Total OPS									126,640
Expense Detail											
		Food Services									24,350
		Programs and Services									398,000
		Support Services									13,080
		Travel									15,000
		Total Expense									450,430
		Overhead 2.8%									16,158
		Total Boca Raton Program Board									593,228

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001492	CC0583	Director of Student Media	University-Wide	Director, Student Media						
Labor Detail										
Salaries & Benefits										
			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit 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	1002722	0.85	60,000	20,400		80,400	2,412	82,812
		Instructor	991529	0.45	25,000	8,500		33,500	1,005	34,505
		Assistant Director of Student Media	979646	0.13	6,642	2,258		8,900	267	9,167
Total Salaries and Benefits										217,577
Expense Detail										
		Food Services								525
		Programs and Services								
		Support Services								500
		Travel								4,725
Total Expense										5,750
		Overhead 2.8%								6,253
Total Director of Student Media										229,581

Smart Tag	Cost Center	Account Name	Campus	Account Manager							
TAG001493	CC0584	Diversity Award Training	University-Wide	Associate Director, Center for IDEAS							
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		11	20	12	6		15,840		15,840
		Total OPS									15,840
Expense Detail											
		Food Services									3,750
		Programs and Services									30,000
		Support Services									2,625
		Travel									3,000
		Total Expense									39,375
		Overhead 2.8%									1,546
		Total Diversity Award Training									56,761

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001494	CC0585	Graduate & Professional Student Orgs (GPSO)	University-Wide	Director, GPSA
Expense Detail				
Programs and Services				38,000
Total Expense				38,000
Overhead 2.8%				1,064
Total Graduate & Professional Student Orgs (GPSO)				39,064

Smart Tag	Cost Center	Account Name	Campus	Account Manager					
TAG001495	CC0586	Graduate & Professional Student Assoc. (GPSA)	University-Wide	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
	Director Boca Raton Campus	13.50	20	48	1		12,960		12,960
	Total OPS								38,288
Expense Detail									
	Food Services								15,000
	Programs and Services								50,000
	Support Services								20,236
	Travel								90,000
	Total Expense								175,236
	Overhead 2.8%								5,979
	Total Graduate & Professional Student Assoc. (GPSA)								219,502

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001496	CC0587	Homecoming	University-Wide	Director of Homecoming
Expense Detail				
		Food Services		5,000
		Programs and Services		170,000
		Support Services		1,500
		Total Expense		176,500
		Overhead 2.8%		4,942
		Total Homecoming		181,442

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001498	CC0589	LGBTQA Resource Center	University-Wide	Assistant Director, Diversity & Multicultural Affairs						
Labor Detail										
Salaries & Benefits										
			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
			1000032	1	48,000	16,320		64,320	1,930	66,250
Assitant Director										66,250
Total Salaries and Benefits										66,250
Expense Detail										
Food Services									2,000	
Programs and Services									8,000	
Support Services									1,800	
Travel									2,000	
Total Expense									13,800	
Overhead 2.8%									2,241	
Total LGBTQA Resource Center									82,291	

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001499	CC0590	SG Lobby	University-Wide	Executive Order Required
				Student Body President
		Expense Detail		
		Travel		10,000
		Total Expense		10,000
		Overhead 2.8%		280
		Total SG Lobby		10,280

Smart Tag	Cost Center	Account Name	Campus	Account Manager							
TAG001500	CC0591	Office of Greek Life	University-Wide	Associate Director, Fraternity & Sorority Life							
Labor Detail											
Salaries & Benefits											
			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total	
		Assistant Director, Fraternity & Sorority Life	980263	1	48,000	16,320		64,320	1,930	66,250	
		Associate Director, Fraternity & Sorority Life	992034	1	58,000	19,720		77,720	2,332	80,052	
Total Salaries and Benefits										146,301	
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
		Fraternity & Sorority Life Communications Intern		11	15	46	1		7,590		7,590
Total OPS										7,590	
Expense Detail											
		Food Services									4,000
		Programs and Services									8,300
		Support Services									4,000
		Travel									4,000
Total Expense										20,300	
		Overhead 2.8%									4,877
Total Office of Greek Life										179,069	

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001501	CC0592	Student Accessibility Week	University-Wide	Associate Director, Student Accessibility Services
Expense Detail				
		Food Services		500
		Programs and Services		4,000
		Support Services		1,000
		Total Expense		5,500
Overhead 2.8%				
				154
		Total Student Accessibility Week		5,654

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001502	CC0593	SG President Executive Project	University-Wide	Executive Order Required
				Student Body President
		Expense Detail		
		Food Services		5,000
		Programs and Services		20,000
		Support Services		2,000
		Travel		8,000
		Total Expense		35,000
		Overhead 2.8%		980
		Total SG President Executive Project		35,980

Smart Tag	Cost Center	Account Name	Campus	Account Manager								
TAG001503	CC0594	Owl Radio Station	University-Wide	Station Manager, Owl Radio								
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			11.50	20	48	1		11,040		11,040
		Program Director			11	15	44	1		7,260		7,260
		Promotions Director			11	15	32	1		5,280		5,280
		Production Director			11	15	32	1		5,280		5,280
		Sports Director			11	15	32	1		5,280		5,280
		Business Manager			11	15	32	1		5,280		5,280
		Engineer			11	15	32	1		5,280		5,280
		Total OPS										44,700
Expense Detail												
		Food Services										1,500
		Programs and Services										14,000
		Support Services										7,000
		Travel										5,500
		Total Expense										28,000
		Overhead 2.8%										2,036
		Total Owl Radio Station										74,736

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001504	CC0595	SG Senate Contingency	University-Wide	Legislation Required Student Body Vice President
Expense Detail				
Programs and Services				50,000
Total Expense				50,000
Overhead 2.8%				1,400
Total SG Senate Contingency				51,400

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001505	CC0596	A&S Accounting & Budget Office	University-Wide	ASAB Assistant Director						
Labor Detail										
Salaries & Benefits										
		Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total	
Assistant Director		979880	1	66,950	22,763		89,713	2,691	92,404	
Business Assistant		990943	1	45,493	19,107		64,600	1,938	66,538	
Total Salaries and Benefits									158,942	
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			11	20	41	2		18,040		18,040
OPS Worker/Intern	1		14.38	32	41	1		18,867	1,443	20,310
Budget Software Intern			16	20	5	1		1,600		1,600
Total OPS										39,950
Expense Detail										
Support Services										6,368
Travel										100
Total Expense										6,468
Overhead 2.8%										5,750
Total A&S Accounting & Budget Office										211,110

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 Cost
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Supervisor of Elections	11.50	18	45	1	9,315	9,315
Jupiter Comissioner	11	10	30	1	3,300	3,300
Boca Raton Comissioner	11	12	30	1	3,960	3,960
Broward Comissioner	11	10	30	1	3,300	3,300
Total OPS						19,875

Expense Detail

Food Services	2,000
Programs and Services	1,500
Support Services	200
Total Expense	3,700

Overhead 2.8%	660
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Total SG Elections	24,235
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Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001507	CC0598	SG Judicial Branch	University-Wide	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		12.50	18	42	1		9,072		9,072
	Total OPS									9,072
Expense Detail										
	Food Services									200
	Programs and Services									1,320
	Support Services									200
	Travel									200
	Total Expense									1,720
	Overhead 2.8%									302
	Total SG Judicial Branch									11,094

Smart Tag	Cost Center	Account Name	Campus				Account Manager			
TAG001508	CC0599	Owl TV Station	University-Wide				Station Manager, Owl TV			
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		11.50	20	40	1	9,200		9,200
		Engineer		11	15	30	1	4,950		4,950
		Marketing Director		11	15	30	1	4,950		4,950
		Production Coordinators		11	15	30	5	24,750		24,750
		Total OPS								43,850
Expense Detail										
		Food Services								1,000
		Programs and Services								18,000
		Support Services								400
		Support Services								450
		Support Services								5,000
		Travel								7,000
		Total Expense								31,850
		Overhead 2.8%								2,120
		Total Owl TV Station								77,820

Smart Tag	Cost Center	Account Name	Campus	Account Manager							
TAG001509	CC0600	SG Advisor Office	University-Wide	Associate Director, Student Activities and Involvement							
Labor Detail											
Salaries & Benefits											
			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total	
		Associate Director, Student Activities and Involvement	979963	1	57,680	19,611		77,291	2,319	79,610	
		Office Manager	1000015	1	37,000	15,540		52,540	1,576	54,116	
Total Salaries and Benefits										133,726	
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
		Graduate Assistant		14	40	14	1		7,840		7,840
Total OPS										7,840	
Expense Detail											
		Food Services									3,000
		Programs and Services									6,000
		Support Services									7,500
		Travel									4,600
Total Expense										21,100	
		Overhead 2.8%									4,555
Total SG Advisor Office										167,221	

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001510	CC0601	SG Operations	University-Wide	Associate Director, Student Activities and Involvement
Expense Detail				
Programs and Services				30,000
Support Services				
Total Expense				<u>30,000</u>
Overhead 2.8%				840
Total SG Operations				<u>30,840</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001511	CC0602	SG Senate	University-Wide	Student Body Vice President
Expense Detail				
Programs and Services				2,000
Total Expense				2,000
Overhead 2.8%				56
Total SG Senate				2,056

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001513	CC0604	Traditions Projects	University-Wide	Assistant Director, Student Activities and Involvement - Programming
Expense Detail				
Programs and Services				63,000
Total Expense				63,000
Overhead 2.8%				1,764
Total Traditions Projects				64,764

Smart Tag	Cost Center	Account Name	Cost Center	Campus	Account Manager						
TAG001514	CC0605	University Press Newspaper		University-Wide	Editor in Chief, University Press						
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		11	20	44	1		9,680		9,680
		Managing Editor		11	20	44	1		9,680		9,680
		Copy Desk Chief		11	10	30	1		3,300		3,300
		Sports Editor		11	10	30	1		3,300		3,300
		News Editor		11	10	30	1		3,300		3,300
		Features Editor		11	10	30	1		3,300		3,300
		Photo Director		11	10	30	1		3,300		3,300
		Creative Director		11	10	30	1		3,300		3,300
		Business Manager		11	10	30	1		3,300		3,300
		Entertainment Editor		11	10	30	1		3,300		3,300
		Total OPS									45,760
Expense Detail											
		Food Services									400
		Programs and Services									1,830
		Support Services									4,450
		Support Services									250
		Travel									5,000
		Total Expense									11,930
		Overhead 2.8%									1,615
		Total University Press Newspaper									59,305

Smart Tag	Cost Center	Account Name	Campus	Account Manager							
TAG001515	CC0606	University Wide Stipends	University-Wide	Vice President for Student Affairs and Enrollment Management							
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 Body President		13.50	20	50	1		13,500		13,500
		Student Body Vice President		12	20	50	1		12,000		12,000
		Chief of Staff		11	20	43	1		9,460		9,460
		President's Executive Assistant		11	10	40	1		4,400		4,400
		Vice President's Executive Assistant		11	10	40	1		4,400		4,400
		Marketing Director		11	20	43	1		9,460		9,460
		Director of Governmental Relations		11	20	43	1		9,460		9,460
		Chief Financial Officer		11	20	43	1		9,460		9,460
		Homecoming Director		11	20	30	1		6,600		6,600
		Attorney General		11	10	32	1		3,520		3,520
		Senate Chair(s)		11	5	32	3		5,280		5,280
		Total OPS									87,540
Expense Detail											
		Support Services									12,560
		Total Expense									12,560
		Overhead 2.8%									2,803
		Total University Wide Stipends									102,903

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001516	CC0607	Military and Veterans Student Success Center	University-Wide	Director, Military and Veteran Affairs
Expense Detail				
Food Services				3,000
Programs and Services				6,000
Support Services				8,000
Travel				2,500
Total Expense				19,500
Overhead 2.8%				546
Total Military and Veterans Student Success Center				20,046

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001517	CC0608	SG VP Executive Projects	University-Wide	Student Body Vice President
Expense Detail				
Programs and Services				11,000
Travel				500
Total Expense				11,500
Overhead 2.8%				322
Total SG VP Executive Projects				11,822

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001518	CC0609	Weeks of Welcome	University-Wide	Assistant Director, Student Activities and Involvement - Programming
Expense Detail				
Programs and Services				12,000
Total Expense				12,000
Overhead 2.8%				336
Total Weeks of Welcome				12,336

Smart Tag	Cost Center	Account Name	Campus	Account Manager							
TAG003502	CC1307	Student Activities And Involvement	University-Wide	Director, Student Activities & Involvement							
Labor Detail											
Salaries & Benefits											
			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit 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		11	20	36	1		7,920		7,920
		Student Assistant		11	20	36	4		31,680		31,680
Total OPS										39,600	
Expense Detail											
		Food Services									1,000
		Programs and Services									21,000
		Support Services									51,154
		Travel									2,000
Total Expense										75,154	
		Overhead 2.8%									8,082
Total Student Activities And Involvement										296,742	

Smart Tag	Cost Center	Account Name	Campus	Account Manager				
TAG003543	CC1369	Boca Raton Student Union	University-Wide	Assistant Director, SAEM Finance & HR				
Labor Detail								
Salaries & Benefits								
	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Associate Director, Student Union	979655	1	65,000	22,100		87,100	2,613	89,713
Coordinator, Event Planning	991022	1	40,000	13,600		53,600	1,608	55,208
Associate Director of Programs and Traditions	990581	1	58,000	19,720		77,720	2,332	80,052
Coordinator, Event Planning	1012228	1	40,000	13,600		53,600	1,608	55,208
Custodial Supervisor	981133	1	33,408	14,031		47,439	1,423	48,863
Custodian	991799	1	26,079	10,953		37,032	1,111	38,143
Custodian	981138	1	27,645	11,611		39,256	1,178	40,434
Custodian	991827	1	26,079	10,953		37,032	1,111	38,143
Custodian	990657	1	26,079	10,953		37,032	1,111	38,143
Facilities Supervisor	980165	1	50,450	17,153		67,603	2,028	69,631
Transfer to TAG001412	0	1	-553,537			-553,537		-553,537
Total Salaries and Benefits								
Expense Detail								
Food Services								
Programs and Services								
Support Services								
Support Services								
Travel								
Total Expense								
Transfers Out								
Transfers Out to TAG001362								
Transfers Out to TAG001412								
Total Transfers Out								
Overhead 2.8%								
Total Overhead and Transfers Out								
Total Boca Raton Student Union								

Smart Tag	Cost Center	Account Name	Campus	Cost Center	Account Manager
TAG004958	CC1874	SG University Masco	University-Wide		Mascot Manager
OPS Detail					
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG006850	CC2130	Student Government Ride Share	University-Wide	ASAB Assistant Director
Expense Detail				
Programs and Services				98,025
Total Expense				98,025
Overhead 2.8%				2,745
Total Student Government Ride Share				100,770

Smart Tag	Cost Center	Account Name	Campus	Account Manager					
TAG008792	CC2346	Harbor Branch Oceanographic Institute-HBOI	University-Wide	SG Coordinator, HBOI					
OPS Detail									
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Florida Atlantic University
Boca Raton Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2022-2023

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001317	CC0813	Sport Club Council		4,444	138,260	142,704	3,996	146,700
TAG001320	CC0570	SG Boca Raton House Projects			10,000	10,000	280	10,280
TAG001324	CC0567	SG COSO Admin - Boca		23,650	35,500	59,150	1,656	60,806
TAG001330	CC0563	SG Stipends Boca		123,016	1,500	124,516	3,486	128,002
TAG001331	CC0811	SG Student Accessibility Services			8,000	8,000	224	8,224
TAG001332	CC0561	SG Night Owls		66,438	32,500	98,938	2,770	101,708
TAG001334	CC0559	SG Governor Projects			25,000	25,000	700	25,700
TAG001336	CC0557	SG COSO - Boca			174,000	174,000	4,872	178,872
TAG001339	CC0556	SG Contingency Boca			98,608	98,608	2,761	101,369
TAG001341	CC0554	SG Peer Education Team		6,600	23,500	30,100	843	30,943
TAG001342	CC0553	Multicultural Programming		30,140	107,508	137,648	3,854	141,502
TAG001345	CC0552	SG Administration Boca			20,000	20,000	560	20,560
TAG001490	CC0815	S.A.V.I. Boca	67,630	16,500	26,700	110,830	3,103	113,933
TAG009718	CC0556	Campus Initiatives and Project Boca			50,000	50,000	1,400	51,400
			67,630	270,788	751,076	1,089,494	30,506	1,120,000

* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001317	CC0813	Sport Club Council	Boca	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
Sport Club Council Chair		11	8	13	1		1,144		1,144
Sport Club Council Chair		11	10	30	1		3,300		3,300
Total OPS									4,444

Expense Detail

Programs and Services									76,000
Support Services									700
Travel									61,560
Total Expense									138,260
Overhead 2.8%									3,996
Total Sport Club Council									146,700

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001320	CC0570	SG Boca Raton House Projects	Boca	House Speaker Boca
Expense Detail				
		Food Services		2,000
		Programs and Services		5,500
		Support Services		2,500
		Total Expense		10,000
		Overhead 2.8%		280
		Total SG Boca Raton House Projects		10,280

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001324	CC0567	SG COSO Admin - Boca	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 Cost
	COSO Associate Director		11	20	43	1		9,460		9,460
	COSO Assistant Director		11	15	43	2		14,190		14,190
	Total OPS									23,650
Expense Detail										
	Food Services									6,000
	Programs and Services									16,500
	Support Services									13,000
	Total Expense									35,500
	Overhead 2.8%									1,656
	Total SG COSO Admin - Boca									60,806

Smart Tag	Cost Center	Account Name	Campus	Account Manager							
TAG001330	CC0563	SG Stipends Boca	Boca	Associate Director, Student Activities and Involvement							
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	11	12	40	3			15,840		15,840
		Chief of Staff	11	18	44	1			8,712		8,712
		COSO, Boca Raton Director	12	20	45	1			10,800		10,800
		Governor, Boca Raton	12	20	46	1			11,040		11,040
		House Speaker Pro-tempore	11	15	40	1			6,600		6,600
		Marketing, Boca Raton Director	11	18	44	1			8,712		8,712
		Multicultural Programming, Boca Raton Director	11	20	45	1			9,900		9,900
		Night Owls, Boca Raton Director	12	20	45	1			10,800		10,800
		Psycho Educational Team, Boca Raton Director	11	20	45	1			9,900		9,900
		Parliamentarian, Boca Raton House	11	13	40	1			5,720		5,720
		Secretary, Boca Raton House	11	13	40	1			5,720		5,720
		Speaker of the House, Boca Raton House	12	20	44	1			10,560		10,560
		Treasurer, Boca Raton	11	18	44	1			8,712		8,712
		Total OPS									123,016
Expense Detail											
		Support Services									1,500
		Total Expense									1,500
		Overhead 2.8%									3,486
		Total SG Stipends Boca									128,002

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001331	CC0811	SG Student Accessibility Services	Boca	Director, Student Accessibility Services
Expense Detail				
		Food Services		2,000
		Programs and Services		2,800
		Support Services		3,200
		Total Expense		8,000
Overhead 2.8%				
				224
		Total SG Student Accessibility Services		8,224

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001332	CC0561	SG Night Owls	Boca	Director, Night Owls 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
	Night Owl Driver		11	16	36	6		38,016		38,016
	Night Owl Driver (Late Nights)		11.75	16	36	3		20,304		20,304
	Night Owls Associate Director		11	18	41	1		8,118		8,118
	Total OPS									66,438
Expense Detail										
	Programs and Services									2,500
	Support Services									30,000
	Travel									
	Total Expense									32,500
	Overhead 2.8%									2,770
	Total SG Night Owls									101,708

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001334	CC0559	SG Governor Projects	Boca	Governor Boca
Executive Order Required				
Expense Detail				
Food Services				5,000
Programs and Services				17,000
Support Services				2,000
Travel				1,000
Total Expense				25,000
Overhead 2.8%				700
Total SG Governor Projects				25,700

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001336	CC0557	SG COSO - Boca	Boca	Director, COSO Boca
Expense Detail				
Programs and Services				174,000
Total Expense				174,000
Overhead 2.8%				4,872
Total SG COSO - Boca				178,872

Smart Tag	Cost Center	Account Name	Campus	Legislation Required	Account Manager
TAG001339	CC0556	SG Contingency Boca	Boca		House Speaker Boca
Expense Detail					
Programs and Services					98,608
Total Expense					98,608
Overhead 2.8%					2,761
Total SG Contingency Boca					101,369

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001341	CC0554	SG Peer Education Team	Boca	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 Cost
	Associate Director		11	15	40	1		6,600		6,600
	Total OPS									6,600
Expense Detail										
	Food Services									3,000
	Programs and Services									20,000
	Support Services									500
	Total Expense									23,500
	Overhead 2.8%									843
	Total SG Peer Education Team									30,943

Smart Tag	Cost Center	Account Name	Campus	Account Manager							
TAG001342	CC0553	Multicultural Programming	Boca	Director, Multicultural Programming -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
		Associate Director		11	20	41	1		9,020		9,020
		Programming Coordinator		11	16	40	2		14,080		14,080
		Marketing Director		11	16	40	1		7,040		7,040
		Total OPS									30,140
Expense Detail											
		Food Services									30,000
		Programs and Services									76,008
		Support Services									1,000
		Travel									500
		Total Expense									107,508
		Overhead 2.8%									3,854
		Total Multicultural Programming									141,502

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001345	CC0552	SG Administration Boca	Boca	Governor Boca
Executive Order Required				
Expense Detail				
Food Services				15,000
Programs and Services				5,000
Support Services				<u>20,000</u>
Total Expense				<u>20,000</u>
Overhead 2.8%				560
Total SG Administration Boca				<u>20,560</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager							
TAG001490	CC0815	S.A.V.I. Boca	Boca	Director, SAVI Boca							
Labor Detail											
Salaries & Benefits											
			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total	
			Assistant Director	979645	1	49,000	16,660	65,660	1,970	67,630	
Total Salaries and Benefits										67,630	
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	20	45	1		9,900		9,900
			Associate Director	11	15	40	1		6,600		6,600
Total OPS										16,500	
Expense Detail											
			Food Services								6,000
			Programs and Services								18,000
			Support Services								1,200
			Travel								1,500
Total Expense										26,700	
Overhead 2.8%										3,103	
Total S.A.V.I. Boca										113,933	

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG009718	CC0556	Campus Initiatives and Project Boca	Boca	Boca Treasurer
Expense Detail				
Support Services				50,000
Total Expense				50,000
Overhead 2.8%				1,400
Total Campus Initiatives and Project Boca				51,400

Florida Atlantic University
Broward Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2022-2023

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001298	CC0642	SG Disability Services - Broward			2,300	2,300	64	2,364
TAG001299	CC0641	S.A.V.I. Broward			6,400	6,400	179	6,579
TAG001300	CC0823	SG Achievement Awards Broward			5,600	5,600	157	5,757
TAG001301	CC0822	SG Broward House Projects		4,950	4,350	9,300	260	9,560
TAG001307	CC0817	SG Cultural Awareness Broward		6,038	6,644	12,682	355	13,037
TAG001308	CC0816	Broward Campus Student Services			1,700	1,700	48	1,748
TAG001321	CC0799	SG Governor Executive Projects Broward			13,940	13,940	390	14,330
TAG001327	CC0798	SG COSO - Broward			15,000	15,000	420	15,420
TAG001329	CC0797	SG Stipends Broward		95,835	750	96,585	2,704	99,289
TAG001333	CC0560	SG COSO Admin - Broward			2,300	2,300	64	2,364
TAG001337	CC0795	SG House Contingency Broward			4,159	4,159	116	4,275
TAG001343	CC0804	SG Administration Broward			42,575	42,575	1,192	43,767
				106,823	105,718	212,541	5,951	218,492

* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001298	CC0642	SG Disability Services - Broward	Broward	Associate Director, Student Accessibility Services
Expense Detail				
Food Services				300
Programs and Services				1,000
Support Services				1,000
Total Expense				2,300
Overhead 2.8%				64
Total SG Disability Services - Broward				2,364

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001299	CC0641	S.A.V.I. Broward	Broward	Director, SAVI Broward
Expense Detail				
Food Services				2,000
Programs and Services				2,500
Support Services				1,300
Travel				600
Total Expense				6,400
Overhead 2.8%				179
Total S.A.V.I. Broward				6,579

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001300	CC0823	SG Achievement Awards Broward	Broward	Director of Campus Life - Broward Campuses
Expense Detail				
Food Services				3,100
Programs and Services				2,500
Total Expense				5,600
Overhead 2.8%				157
Total SG Achievement Awards Broward				5,757

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001301	CC0822	SG Broward House Projects	Broward	House Speaker 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
	11	10	20	1		2,200		2,200
CBAC Chair								
House Coordinator	11	10	25	1		2,750		2,750
Total OPS								4,950

Expense Detail

Food Services								650
Programs and Services								2,000
Support Services								500
Travel								1,200
Total Expense								4,350
Overhead 2.8%								260
Total SG Broward House Projects								9,560

Smart Tag	Cost Center	Account Name	Campus	Account Manager								
TAG001307	CC0817	SG Cultural Awareness Broward	Broward	Coordinator, 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
		Center for IDEAs Intern-Broward			11.50	15	35	1		6,038		6,038
		Total OPS										6,038
Expense Detail												
		Food Services										2,700
		Programs and Services										3,794
		Support Services										150
		Total Expense										6,644
		Overhead 2.8%										355
		Total SG Cultural Awareness Broward										13,037

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001308	CC0816	Broward Campus Student Services	Broward	Director of Campus Life - Broward Campuses
Expense Detail				
		Food Services		450
		Programs and Services		600
		Support Services		550
		Travel		100
		Total Expense		1,700
		Overhead 2.8%		48
		Total Broward Campus Student Services		1,748

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001321	CC0799	SG Governor Executive Projects Broward	Broward	Governor Broward
Executive OrderRequired				
Expense Detail				
Food Services				5,240
Programs and Services				8,700
Support Services				
Total Expense				13,940
Overhead 2.8%				390
Total SG Governor Executive Projects Broward				14,330

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001327	CC0798	SG COSO - Broward	Broward	Director, COSO Broward
Expense Detail				
Programs and Services				15,000
Total Expense				15,000
Overhead 2.8%				420
Total SG COSO - Broward				15,420

OPS Detail

[illegible]

Expense Detail

Support Services	750
Total Expense	750

Overhead 2.8%	2,704
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Total SG Stipends Broward	99,289
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001333	CC0560	SG COSO Admin - Broward	Broward	Director, COSO Broward
Expense Detail				
		Food Services		450
		Programs and Services		1,050
		Support Services		600
		Travel		200
		Total Expense		2,300
		Overhead 2.8%		64
		Total SG COSO Admin - Broward		2,364

Smart Tag	Cost Center	Account Name	Campus		Account Manager
TAG001337	CC0795	SG House Contingency Broward	Broward	Legislation Required	House Speaker Broward
Expense Detail					
Food Services					1,232
Programs and Services					2,727
Support Services					200
Total Expense					4,159
Overhead 2.8%					116
Total SG House Contingency Broward					4,275

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001343	CC0804	SG Administration Broward	Broward	Governor Broward
Executive Order Required				
Expense Detail				
Food Services				17,000
Programs and Services				10,575
Support Services				9,500
Travel				5,500
Total Expense				42,575
Overhead 2.8%				1,192
Total SG Administration Broward				43,767

Florida Atlantic University
Northern Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2022-2023

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001310	CC0801	S.A.V.I Jupiter			9,300	9,300	260	9,560
TAG001316	CC0814	SG Student Affairs Jupiter			7,800	7,800	218	8,018
TAG001319	CC0800	SG Jupiter House Projects		10,687	4,000	14,687	411	15,098
TAG001322	CC0569	SG Executive Projects Jupiter			25,100	25,100	703	25,803
TAG001325	CC0566	Campus SG Marketing Jupiter			5,790	5,790	162	5,952
TAG001326	CC0565	SG COSO Admin - Jupiter			8,550	8,550	239	8,789
TAG001328	CC0564	SG COSO - Jupiter			22,000	22,000	616	22,616
TAG001344	CC0805	SG Administration Jupiter		52,145	7,629	59,774	1,674	61,448
TAG008793	CC0556	Jupiter Contingency			13,000	13,000	364	13,364
TAG008794	CC0561	Night Owls Juipiter		12,560	1,400	13,960	391	14,351
				75,392	104,569	179,961	5,039	185,000

* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001310	CC0801	S.A.V.I Jupiter	Northern	Director, SAVI Jupiter
Expense Detail				
				3,000
				6,000
				300
				<u>9,300</u>
				260
				<u>9,560</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001316	CC0814	SG Student Affairs Jupiter	Northern	Director of Campus Life - Northern Campuses
Expense Detail				
		Food Services		1,500
		Programs and Services		4,600
		Travel		1,700
		Total Expense		7,800
		Overhead 2.8%		218
		Total SG Student Affairs Jupiter		8,018

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001319	CC0800	SG Jupiter House Projects	Northern	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
		Dinning Hall Committee Chair (Fall/Spring)	11	5	28	1		1,540		1,540
		House Historian/Outreach Coordinator (Fall/Spring)	11	5	28	1		1,540		1,540
		Speaker of the House (Fall/Spring)	12	12	28	1		4,032		4,032
		Speaker of the House (Summer)	12	5	4	1		240		240
		Speaker Pro-Tempore (Fall/Spring)	11.50	10	28	1		3,220		3,220
		Speaker Pro-Tempore (Summer)	11.50	5	2	1		115		115
		Total OPS								10,687
Expense Detail										
		Food Services								500
		Programs and Services								3,000
		Support Services								500
		Total Expense								4,000
		Overhead 2.8%								411
		Total SG Jupiter House Projects								15,098

Smart Tag	Cost Center	Account Name	Campus	Account Manager	
TAG001322	CC0569	SG Executive Projects Jupiter	Northern	Executive Order Required	Governor Jupiter
Expense Detail					
Food Services					3,000
Programs and Services					21,000
Support Services					800
Travel					300
Total Expense					25,100
Overhead 2.8%					703
Total SG Executive Projects Jupiter					25,803

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001325	CC0566	Campus SG Marketing Jupiter	Northern	Director, Marketing - Jupiter
Expense Detail				
Programs and Services				2,590
Support Services				3,200
Total Expense				5,790
Overhead 2.8%				162
Total Campus SG Marketing Jupiter				5,952

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001326	CC0565	SG COSO Admin - Jupiter	Northern	Director, COSO Jupiter
Expense Detail				
		Food Services		3,000
		Programs and Services		4,000
		Support Services		550
		Travel		1,000
		Total Expense		8,550
		Overhead 2.8%		239
		Total SG COSO Admin - Jupiter		8,789

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001328	CC0564	SG COSO - Jupiter	Northern	Director, COSO Jupiter
Expense Detail				
Programs and Services				22,000
Total Expense				22,000
Overhead 2.8%				616
Total SG COSO - Jupiter				22,616

Smart Tag	Cost Center	Account Name	Campus	Account Manager					
TAG001344	CC0805	SG Administration Jupiter	Northern	Director of Campus Life - Northern Campuses					
OPS Detail									

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008793	CC0556	Jupiter Contingency	Northern	House Speaker Jupiter
Expense Detail				
Programs and Services				8,000
Support Services				5,000
Total Expense				13,000
Overhead 2.8%				364
Total Jupiter Contingency				13,364

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG008794	CC0561	Night Owls Juiptr	Northern	Night Owls Director - 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
	Night Owls Director		11.50	15	32	1		5,520		5,520
	Night Owls Driver		11	10	32	2		7,040		7,040
	Total OPS									12,560
Expense Detail										
	Support Services									1,400
	Total Expense									1,400
	Overhead 2.8%									391
	Total Night Owls Juiptr									14,351

Florida Atlantic University
Student Government
Auxiliary Revenue Budget
Fiscal Year 2022-2023

Fund	Tag Number	Cost Center	Account Name	Account Manager	Campus	Beginning Balance	Revenue Source	Transfers In	Available Balance	OPS	Expenses	Overhead	Total Expense and Overhead	Transfers Out	Total Expense and Transfers Out	Fund Balance
FAU_F0175	TAG001285	CC0550	Radio Station Revenue	Station Manager, Owl Radio	University-Wide	13,193	7,000		20,193	5,280		148	5,428		5,428	14,765
FAU_F0174	TAG001286	CC0551	UWC Owl TV Revenue	Station Manager, Owl TV	University-Wide	43,237	10,000		53,237		10,000	280	10,280		10,280	42,957
FAU_F0173	TAG001288	CC1881	UP Publication Revenue UBIT	Editor in Chief, University Press	University-Wide	25,311	2,000		27,311		1,000	28	1,028		1,028	26,283
FAU_F0168	TAG001289	CC0794	SG Program Board Revenue	Program Board Director, Boca	University-Wide	7,334	2,000		9,334							9,334
FAU_F0168	TAG001290	CC0793	SG Homecoming Revenue	Director of Homecoming	University-Wide	4,580			4,580							4,580
FAU_F0168	TAG001291	CC0547	Student Government Revenue	Student Body Vice President	University-Wide	110,753			110,753		100,000	2,800	102,800		102,800	7,953
FAU_F0168	TAG001292	CC0792	LGBTQ (SG Book Loan) Revenue	Assistant Director, Diversity & Multicultural Affairs	University-Wide		1,680		1,680		1,600	45	1,645		1,645	35
FAU_F0168	TAG001927	CC0791	SG Alternative Breaks Revenue	Director, SAVI Boca	University-Wide	192			192		187	5	192		192	
FAU_F0168	TAG005101	CC1900	SG University Mascot Revenue	Mascot Manager	University-Wide	4,600	1,000	2,500	8,100							8,100
FAU_F0168	TAG008803	CC0547	Night Owls Revenue	Director, Night Owls Boca	University-Wide	1,870	5,500		7,370		3,000	84	3,084		3,084	4,286
Total Student Government Reserve Funds						211,070	29,180	2,500	242,750	5,280	115,787	3,390	124,457		124,457	118,293

Florida Atlantic University
Student Government
Reserve Budget
Fiscal Year 2022-2023

Fund	Tag Number	Cost Center	Account Name	Account Manager	Campus	Beginning Balance	Revenue Source	Transfers In	Available Balance	OPS	Expenses	Overhead	Total Expense and Overhead	Transfers Out	Total Expense and Transfers Out	Fund Balance
FAU_F0660	TAG001230	CC0790	Jupiter Burrow Student Union	Associate Director of Campus Life, Northern Campuses	University-Wide	94,411		1,000	95,411		40,000	1,120	41,120		41,120	54,291
FAU_F0021	TAG001231	CC0897	Boca Rec Fit Equip Replace	Associate Director, Accounting and Finance - Campus Rec	University-Wide	187,177		50,000	237,177		145,200	4,066	149,266		149,266	87,911
FAU_F0176	TAG001284	CC0548	VPSA A&S Reserve	ASAB Assistant Director	University-Wide	939,446		45,884	985,330							985,330
FAU_F0021	TAG001686	CC1507	Davie/Broward Campus Rec	Associate Director, Accounting and Finance - Campus Rec	University-Wide	208,831		10,000	218,831		55,000	1,540	56,540		56,540	162,291
FAU_F0660	TAG001687	CC0803	Davie Student Union (Reserve)	Associate Director, Campus Life-Broward	University-Wide	537,157			537,157		67,000	1,876	68,876		68,876	468,281
FAU_F0021	TAG001924	CC0896	Campus Recreation - Jupiter (Reserve)	Associate Director, Accounting and Finance - Campus Rec	University-Wide	34,044		10,000	44,044		10,000	280	10,280		10,280	33,764
Total Student Government Revenue Funds						2,001,066		116,884	2,117,950		317,200	8,882	326,082		326,082	1,791,868