



ACTIVITY AND SERVICE FEE BUDGET
FISCAL YEAR 2022-2023

ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT

Approvals & Signatures

Brenda Nelson Henry
Assistant Director
Activity & Service, Accounting and Budget

DocuSigned by:

Brenda Nelson Henry

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Maxwell Simonson
Student Body President

DocuSigned by:

Maxwell Simonson

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Lily MacDonald
Student Body Vice President
UBAC Chair

DocuSigned by:

Lily MacDonald

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

DocuSigned by:

Larry Faerman, Ph.D.

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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 |

| Smart Tag | Cost Center | Account Name | Campus | Account Manager | | | | |
|---------------------------------------|-------------|---------------------------|-----------------|---|---------|-------|--|-------|
| TAG001294 | CC0646 | Jupiter Campus Recreation | University-Wide | Associate Director, Accounting and Finance - Campus Rec | | | | |
| Labor Detail | | | | | | | | |
| Salaries & Benefits | | | | | | | | |
| | | | | | | | Possible Merit or Bonus including Benefits @ 3% | Total |
| Coodinator, Jupiter | 1014550 | 1 | 43,000 | 14,620 | 57,620 | 1,729 | 59,349 | |
| Assistant Director, Outdoor Adventure | 980103 | 0.25 | 12,125 | 4,123 | 16,248 | 487 | 16,735 | |
| Transfer out to TAG001415 | 0 | 1 | -76,084 | | -76,084 | | -76,084 | |
| Total Salaries and Benefits | | | | | | | | |
| Expense Detail | | | | | | | | |
| Food Services | | | | | | | -5,000 | |
| Food Services | | | | | | | 5,000 | |
| Programs and Services | | | | | | | 25,500 | |
| Programs and Services | | | | | | | -25,500 | |
| Support Services | | | | | | | -74,250 | |
| Support Services | | | | | | | 74,250 | |
| Travel | | | | | | | 750 | |
| Travel | | | | | | | -750 | |
| Total Expense | | | | | | | | |
| Transfers Out | | | | | | | | |
| Transfers Out to TAG001415 | | | | | | | 285,785 | |
| Transfers Out to TAG001924 | | | | | | | 10,000 | |
| Total Transfers Out | | | | | | | 295,785 | |
| Overhead 2.8% | | | | | | | | |
| Total Overhead and Transfers Out | | | | | | | 295,785 | |
| Total Jupiter Campus Recreation | | | | | | | 295,785 | |

| 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 | 0.5 | 31,250 | 10,625 | 41,875 | 1,256 | |
| | | | Assistant Director, Outdoor Adventures | 0.25 | 12,125 | 4,123 | 16,248 | 487 | |
| | | | Transfer out to TAG001416 | 0 | -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 | | 12 | 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 |

| Smart Tag | Cost Center | Account Name | Campus | Account Manager | | | | | | | |
|------------------------------------|-------------|---------------------------------|-----------------|---|---------------------|------------------------|-----------------------------|-----------|---|------------------|-----------------|
| TAG001297 | CC0643 | Student Involvement and Lead | University-Wide | Associate Director, Campus Life-Broward | | | | | | | |
| Labor Detail | | | | | | | | | | | |
| Salaries & Benefits | | | | | | | | | | | |
| | | | Position | FTE | Base Salary | Benefits | | Sub-total | Possible Merit or Bonus including Benefits @ 3% | Total | |
| | | Assistant Director, Campus Life | 1003186 | 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 |
| | | Lead & Serve Intern-Broward | | 12 | 20 | 46 | 1 | | 10,580 | | 10,580 |
| Total OPS | | | | | | | | | | 10,580 | |
| Expense Detail | | | | | | | | | | | |
| | | Food Services | | | | | | | | 2,600 | |
| | | Programs and Services | | | | | | | | 7,000 | |
| | | Support Services | | | | | | | | 576 | |
| | | Travel | | | | | | | | 3,000 | |
| Total Expense | | | | | | | | | | 13,176 | |
| | | Overhead 2.8% | | | | | | | | 2,520 | |
| Total Student Involvement and Lead | | | | | | | | | | 92,526 | |

| Smart Tag | Cost Center | Account Name | Campus | Account Manager | | | | | |
|-------------------------------------|-------------|-------------------------------|---------------------|---|-----------------------------|-----------|---|------------------|-----------------|
| TAG0001309 | CC0601 | Davie Student Union Operation | University-Wide | Associate Director, Campus Life-Broward | | | | | |
| Labor Detail | | | | | | | | | |
| Salaries & Benefits | | | | | | | | | |
| | Position | FTE | Base Salary | Benefits | | Sub-total | Possible Merit or Bonus including Benefits @ 3% | Total | |
| Associate Director | 1003598 | 1 | 55,550 | 18,887 | | 74,437 | 2,233 | 76,670 | |
| Coordinator | 980460 | 1 | 42,000 | 14,280 | | 56,280 | 1,688 | 57,968 | |
| Total Salaries and Benefits | | | | | | | | 134,639 | |
| 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 | | 11 | 20 | 49 | 11 | | 118,580 | | 118,580 |
| Student Assistant | | 11 | 18 | 49 | 2 | | 19,404 | | 19,404 |
| Marketing Intern | | 12 | 20 | 49 | 1 | | 11,270 | | 11,270 |
| Student Assistant | | 11 | 18 | 49 | 1 | | 9,702 | | 9,702 |
| Total OPS | | | | | | | | | 158,956 |
| Expense Detail | | | | | | | | | |
| Food Services | | | | | | | | | 8,050 |
| Programs and Services | | | | | | | | | 19,652 |
| Support Services | | | | | | | | | 61,448 |
| Travel | | | | | | | | | 3,000 |
| Total Expense | | | | | | | | | 92,150 |
| Overhead 2.8% | | | | | | | | | 10,801 |
| Total Davie Student Union Operation | | | | | | | | | 396,545 |

| 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 | | 12 | 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 | 57,968 | |
| 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 | | 12 | 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 | 12 | 15 | 33 | 1 | | 5,693 | | 5,693 |
| | | Associate Director Broward Campuses | 12 | 15 | 33 | 1 | | 5,693 | | 5,693 |
| | | Program Coordinator Boca Raton Campus | 12 | 15 | 33 | 1 | | 5,693 | | 5,693 |
| | | Associate Director, GPSA | 13 | 20 | 33 | 1 | | 8,250 | | 8,250 |
| | | Director Boca Raton Campus | 14 | 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 | | | | <u>176,500</u> |
| Overhead 2.8% | | | | 4,942 |
| Total Homecoming | | | | <u>181,442</u> |

| 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 |
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| Smart Tag | Cost Center | Account Name | Campus | Account Manager |
|----------------|-------------|--------------|-----------------|------------------------|
| TAG001499 | CC0590 | SG Lobby | University-Wide | 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 | Student Body President |
| Expense Detail | | | | |
| Food Services | | | | 5,000 |
| Programs and Services | | | | 20,000 |
| Support Services | | | | 2,000 |
| Travel | | | | 8,000 |
| Total Expense | | | | <u>35,000</u> |
| Overhead 2.8% | | | | 980 |
| Total SG President Executive Project | | | | <u>35,980</u> |

| 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 | | 12 | 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 | 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 | 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 |

| Smart Tag | Cost Center | Account Name | Campus | Account Manager | | | | | | | |
|----------------|-------------|-------------------------|-----------------|-------------------------|------------------------|---------------------------|-----------------------------------|--|--------------------------|---------------------|-----------------|
| TAG001506 | CC0597 | SG Elections | University-Wide | Supervisor of Elections | | | | | | | |
| 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 | | 12 | 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 |
| | | Total SG Elections | | | | | | | | | 24,235 |

| 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 | 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 | | 12 | 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 | 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 | | 14 | 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 | | | | | | | | | | 11,000 |
| Programs and Services | | | | | | | | | | 23,750 |
| Support Services | | | | | | | | | | 777,799 |
| Support Services | | | | | | | | | | -829,787 |
| Travel | | | | | | | | | | 17,238 |
| Total Expense | | | | | | | | | | |
| Transfers Out | | | | | | | | | | |
| Transfers Out to TAG001362 | | | | | | | | | | 88,000 |
| Transfers Out to TAG001412 | | | | | | | | | | 1,758,608 |
| Total Transfers Out | | | | | | | | | | 1,846,608 |
| Overhead 2.8% | | | | | | | | | | |
| Total Overhead and Transfers Out | | | | | | | | | | 1,846,608 |
| Total Boca Raton Student Union | | | | | | | | | | 1,846,608 |

[illegible]

| 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 | Account Center | Account Name | Campus | Account Manager | | | | | | | |
|----------------|----------------|--|-----------------|----------------------|------------------------|-----------------------------|--|-----------------------|------------------|-----------------|--------|
| TAG008792 | CC2346 | Harbor Branch Oceanographic Institute-HBOI | University-Wide | SG Coordinator, HBOI | | | | | | | |
| 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 | 30 | 1 | | 3,300 | | 3,300 | |
| | | HBOI Campus Coordinator | | | | | | | | | 3,300 |
| | | Total OPS | | | | | | | | | 3,300 |
| Expense Detail | | | | | | | | | | | |
| | | Food Services | | | | | | | | | 500 |
| | | Programs and Services | | | | | | | | | 17,800 |
| | | Support Services | | | | | | | | | 50 |
| | | Travel | | | | | | | | | 200 |
| | | Total Expense | | | | | | | | | 18,550 |
| | | Overhead 2.8% | | | | | | | | | 612 |
| | | Total Harbor Branch Oceanographic Institute-HBOI | | | | | | | | | 22,462 |

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 Costs |
| | | 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) | | | 12 | 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 |
| 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 | 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 Costs |
| | | 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 |
| Expense Detail | | | | |
| Food Services | | | | 15,000 |
| Programs and Services | | | | 5,000 |
| Support Services | | | | <u>20,000</u> |
| Total Expense | | | | |
| 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 | | | | |
| | | | | 2,000 |
| | | | | 2,500 |
| | | | | 1,300 |
| | | | | 600 |
| | | | | <u>6,400</u> |
| | | | | |
| | | | | 179 |
| | | | | <u>6,579</u> |
| | | | | |

| 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 |
| | CBAC Chair | | | 11 | 10 | 20 | 1 | | 2,200 | | 2,200 |
| | 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 | | | 12 | 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 |
| 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 |

| Smart Tag | Cost Center | Account Name | Cost Center | Campus | Account Manager | | | | | | | | |
|----------------|-------------|---------------------------|-------------|---------|--|-------------|------------------------|---------------------------|-----------------------------------|--|--------------------------|---------------------|-----------------|
| TAG001329 | CC0797 | SG Stipends Broward | | Broward | Director of Campus Life - Broward 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 | | | | 14 | 20 | 50 | 1 | | 13, 500 | | 13, 500 |
| | | House Speaker | | | | 14 | 20 | 50 | 1 | | 13, 500 | | 13, 500 |
| | | Treasurer | | | | 12 | 20 | 47 | 1 | | 11, 280 | | 11, 280 |
| | | Chief of Staff | | | | 12 | 20 | 47 | 1 | | 11, 280 | | 11, 280 |
| | | Marketing Director | | | | 12 | 20 | 47 | 1 | | 10, 810 | | 10, 810 |
| | | SAVI Director | | | | 12 | 20 | 47 | 1 | | 10, 810 | | 10, 810 |
| | | COSO Director | | | | 11 | 20 | 47 | 1 | | 10, 575 | | 10, 575 |
| | | SAVI Coordinator | | | | 11 | 20 | 45 | 1 | | 9, 900 | | 9, 900 |
| | | Pro Tempore | | | | 11 | 10 | 38 | 1 | | 4, 180 | | 4, 180 |
| | | Total OPS | | | | | | | | | | | 95, 835 |
| Expense Detail | | | | | | | | | | | | | |
| | | Support Services | | | | | | | | | | | 750 |
| | | Total Expense | | | | | | | | | | | 750 |
| | | Overhead 2.8% | | | | | | | | | | | 2, 704 |
| | | Total SG Stipends Broward | | | | | | | | | | | 99, 289 |

| 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 | | | | <u>2,300</u> |
| Overhead 2.8% | | | | 64 |
| Total SG COSO Admin - Broward | | | | <u>2,364</u> |

| Smart Tag | Cost Center | Account Name | Campus | Account Manager |
|----------------|-------------|---|---------|-----------------------|
| TAG001337 | CC0795 | SG House Contingency Broward | Broward | 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 |
| 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) | | 12 | 10 | 28 | 1 | | 3,220 | | 3,220 |
| | | Speaker Pro-Tempore (Summer) | | 12 | 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 | 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 | | | | | | | | | | | |
| | | | 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) | | 13 | 20 | 34 | 1 | | 8,500 | | 8,500 |
| | | Treasurer | | 11 | 15 | 34 | 1 | | 5,610 | | 5,610 |
| | | Marketing Director | | 12 | 15 | 34 | 1 | | 5,865 | | 5,865 |
| | | Marketing Assistant | | 11 | 10 | 30 | 1 | | 3,300 | | 3,300 |
| | | Chief of Staff | | 11 | 15 | 34 | 1 | | 5,610 | | 5,610 |
| | | SAVI Director | | 12 | 15 | 34 | 1 | | 5,865 | | 5,865 |
| | | SAVI Assistant | | 11 | 10 | 30 | 1 | | 3,300 | | 3,300 |
| | | COSO Director | | 12 | 15 | 34 | 1 | | 5,865 | | 5,865 |
| | | COSO Assistant | | 11 | 10 | 30 | 1 | | 3,300 | | 3,300 |
| | | Governor (Summer) | | 13 | 10 | 4 | 1 | | 500 | | 500 |
| | | Marketing Director (Summer) | | 12 | 10 | 2 | 1 | | 230 | | 230 |
| | | SAVI Director (Summer) | | 12 | 10 | 2 | 1 | | 230 | | 230 |
| | | COSO Director (Summer) | | 12 | 10 | 2 | 1 | | 230 | | 230 |
| | | COSO Specialist | | 11 | 10 | 34 | 1 | | 3,740 | | 3,740 |
| | | Total OPS | | | | | | | | | 52,145 |
| Expense Detail | | | | | | | | | | | |
| | | Food Services | | | | | | | | | 400 |
| | | Programs and Services | | | | | | | | | 2,900 |
| | | Support Services | | | | | | | | | 4,329 |
| | | Total Expense | | | | | | | | | 7,629 |
| | | Overhead 2.8% | | | | | | | | | 1,674 |
| | | Total SG Administration Jupiter | | | | | | | | | 61,448 |

| 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 Juipster | 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 | | 12 | 15 | 32 | 1 | | 5,520 | | 5,520 |
| Night Owls Driver | | 11 | 10 | 32 | 2 | | 7,040 | | 7,040 |
| Total OPS | | | | | | | | | <u>12,560</u> |

Expense Detail

| | | | | | | | | | |
|---------------------------|--|--|--|--|--|--|--|--|---------------|
| Support Services | | | | | | | | | <u>1,400</u> |
| Total Expense | | | | | | | | | <u>1,400</u> |
| Overhead 2.8% | | | | | | | | | 391 |
| Total Night Owls Juipster | | | | | | | | | <u>14,351</u> |

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 | 0 | 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 | 0 | 116,884 | 2,117,950 | 0 | 317,200 | 8,882 | 326,082 | 0 | 326,082 | 1,791,868 |