

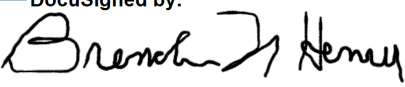


ACTIVITY AND SERVICE FEE BUDGET
FISCAL YEAR 2023-2024

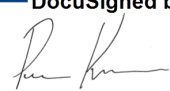
ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT

Approvals & Signatures

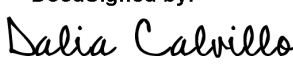
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Assistant Director
Activity & Service, Accounting and Budget

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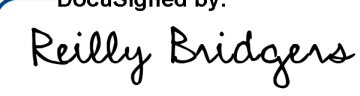
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UBAC Chair

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Student Body Chief Financial Officer

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Florida Atlantic University
Student Government Budget
Fiscal Year 2023-2024

Student Government Budget	
Activity and Service Fee Operating Budget	
Revenue	
Beginning Fund Balance	\$ 8,059,656
Projected Activity & Service Fee Revenue	Credit Hours
Summer	159,242
Fall	325,642
Spring	306,678
Total Credit Hours	791,562
Projected A & S Fee Revenue (Total Credit Hours @ 12.32/Credit Hour)	9,752,044
Total Revenue	17,811,700
Expense	
S&B, OPS, Expense	
University Wide Expense	5,853,213
Boca Raton Campus Expense	865,759
Broward Campus Expense	199,416
Northern Campus Expense	189,689
Total S&B, OPS, Expense	7,108,077
Overhead	199,026
Transfers Out	4,096,862
Total Expense	11,403,965
Ending Fund Balance	6,407,735
Student Government Auxiliary Revenue Budget	
Revenue	
Beginning Fund Balance	239,458
Projected Revenue	31,180
Transfers In from A&S Operating	2,500
Total Revenue	273,138
Expense	
OPS, Expense	173,320
Overhead	4,853
Transfers Out	
Total Expense	178,173
Ending Fund Balance	94,965
Student Government Reserve Budget	
Revenue	
Beginning Fund Balance	1,791,868
Projected Revenue	
Transfers In from A&S Operating	161,781
Total Revenue	1,953,649
Expense	
OPS, Expense	378,600
Overhead	10,601
Transfers Out	
Total Expense	389,201
Ending Fund Balance	1,564,448
Student Government Ending Fund Balance	8,067,149

Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2023-2024

	Summer	Fall	Spring	Projected Credit Hours
Boca Campus	138,591	292,387	268,471	699,449
Broward Campus	16,188	25,271	27,175	68,634
Northern Campus	4,463	7,984	11,032	23,479
Sub-Total	159,242	325,642	306,678	791,562

	Summer	Fall	Spring	Projected Credit Hours
Boca Campus	17.5%	36.9%	33.9%	88.4%
Broward Campus	2%	3.2%	3.4%	8.7%
Northern Campus	0.6%	1%	1.4%	3%
Sub-Total	20.1%	41.1%	38.7%	100%

Florida Atlantic University

University Wide Activity and Service Fee Accounts

Budget Summary and Detail

Fiscal Year 2023-2024

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	142,950	71,616	11,550	226,116	6,331	1,000	233,447
TAG001294	CC0646	Jupiter Campus Recreation						345,778	345,778
TAG001295	CC0645	Broward Wellness Center						207,124	207,124
TAG001296	CC0644	Broward Program Board		39,710	80,590	120,300	3,368		123,668
TAG001297	CC0643	Student Involvement and Lead	66,250	11,500	11,515	89,265	2,499		91,764
TAG001309	CC0601	Davie Student Union Operation	134,639	174,832	94,072	403,543	11,299		414,842
TAG001311	CC0580	Jupiter Program Board		26,820	96,460	123,280	3,452		126,732
TAG001313	CC0577	Boca Campus Recreation						1,757,886	1,757,886
TAG001315	CC0574	SG Banquet			7,500	7,500	210		7,710
TAG001323	CC0812	Diversity Student Services Jupiter	57,968		10,650	68,618	1,921		70,540
TAG001347	CC0549	Unallocated			1,580,000	1,580,000	44,240	27,681	1,651,921
TAG001488	CC0579	SG Conference Travel			60,000	60,000	1,680		61,680
TAG001489	CC0580	Boca Raton Program Board		113,540	431,000	544,540	15,247		559,787
TAG001492	CC0583	Director of Student Media	230,187		5,722	235,909	6,605		242,515
TAG001493	CC0584	Diversity Award Training		17,280	33,375	50,655	1,418		52,073
TAG001494	CC0585	Graduate & Professional Student Orgs (GPSO)			40,000	40,000	1,120		41,120
TAG001495	CC0586	Graduate & Professional Student Assoc. (GPSA)		43,365	148,000	191,365	5,358		196,723
TAG001496	CC0587	Homecoming			140,000	140,000	3,920		143,920
TAG001498	CC0589	LGBTQA Resource Center	68,237		12,700	80,937	2,266		83,203
TAG001499	CC0590	SG Lobby			13,000	13,000	364		13,364
TAG001500	CC0591	Office of Greek Life	146,301	8,100	19,000	173,401	4,855		178,256
TAG001501	CC0592	Student Accessibility Week			2,000	2,000	56		2,056
TAG001502	CC0593	SG President Executive Project			40,000	40,000	1,120		41,120
TAG001503	CC0594	Owl Radio Station		48,720	28,000	76,720	2,148		78,868
TAG001504	CC0595	SG Senate Contingency			40,000	40,000	1,120		41,120
TAG001505	CC0596	A&S Accounting & Budget Office	186,248	35,330	8,912	230,490	6,454		236,944
TAG001506	CC0597	SG Elections		2,880	4,681	7,561	212		7,773
TAG001507	CC0598	SG Judicial Branch		8,280	1,210	9,490	266		9,756
TAG001508	CC0599	Owl TV Station		47,800	29,000	76,800	2,150		78,950
TAG001509	CC0600	SG Advisor Office	133,726	7,840	20,100	161,666	4,527		166,193
TAG001510	CC0601	SG Operations			80,000	80,000	2,240		82,240
TAG001511	CC0602	SG Senate			1,500	1,500	42		1,542
TAG001513	CC0604	Traditions Projects			45,000	45,000	1,260		46,260
TAG001514	CC0605	University Press Newspaper		47,088	12,500	59,588	1,668		61,256
TAG001515	CC0606	University Wide Stipends		75,512	12,560	88,072	2,466		90,538
TAG001516	CC0607	Military and Veterans Student Success Center			16,000	16,000	448		16,448
TAG001517	CC0608	SG VP Executive Projects			9,000	9,000	252		9,252
TAG001518	CC0609	Weeks of Welcome			10,800	10,800	302		11,102
TAG003502	CC1307	Student Activities And Involvement	430,313	43,200	74,084	547,597	15,333		562,930
TAG003543	CC1369	Boca Raton Student Union						1,754,893	1,754,893
TAG004958	CC1874	SG University Masco		10,400	56,000	66,400	1,859	2,500	70,759
TAG006850	CC2130	Student Government Ride Share			115,000	115,000	3,220		118,220
TAG008792	CC2346	Harbor Branch Oceanographic Institute-HBOI		3,600	17,500	21,100	591		21,691
			1,596,819	837,413	3,418,981	5,853,213	163,890	4,096,862	10,113,965

* 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	42,000	15,582		57,582	1,727	59,309
Total Salaries and Benefits								142,950

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		12.00	13	32	8		39,936		39,936
Burrow Operations Manager (OM) - Summer		12.00	10	12	4		5,760		5,760
Set Crew -Fall/Spring		12.00	10	30	3		10,800		10,800
Campus Life Student Assistant (CLSA) - Fall/Spring		12.00	15	30	2		10,800		10,800
Marketing Specialist		12.00	12	30	1		4,320		4,320
Total OPS									71,616

Expense Detail

Food Services									1,500
Programs and Services									6,850
Support Services									3,200
Total Expense									11,550

Transfers Out

Transfers Out to TAG001230									1,000
Total Transfers Out									1,000

Overhead 2.8%									6,331
Total Overhead and Transfers Out									7,331
Total Jupiter Burrow Activity Center									233,447

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			Position	FTE	Base Salary	Benefits		Sub-total	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	11,750	3,995		15,745	472	16,217
Transfer out to TAG001415			0	1	-118,697			-118,697		-118,697
Associate Director Facilities Operations			980107	0.25	15,625	5,313		20,938	628	21,566
Associate Director , Programs and Wellness Initiative			979870	0.25	15,625	5,313		20,938	628	21,566
Total Salaries and Benefits										
Expense Detail										
Food Services										-3,550
Food Services										3,550
Programs and Services										21,500
Programs and Services										-21,500
Support Services										-79,250
Support Services										79,250
Travel										750
Travel										-750
Total Expense										
Transfers Out										
Transfers Out to TAG001415										325,778
Transfers Out to TAG001924										20,000
Total Transfers Out										345,778
Overhead 2.8%										
Total Overhead and Transfers Out										345,778
Total Jupiter Campus Recreation										345,778

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001295	CC0645	Broward Wellness Center	University-Wide	Associate Director, Accounting and Finance - Campus Rec						
Labor Detail										
Salaries & Benefits			Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Associate Director, Programs and Wellness Initiatives			979870	0.25	15,625	5,313		20,938	628	21,566
Assistant Director, Outdoor Adventures			980103	0.25	11,750	3,995		15,745	472	16,217
Transfer out to TAG001416			0	1	-59,349			-59,349		-59,349
Associate Director, Facilities Operations			980107	0.25	15,625	5,313		20,938	628	21,566
Total Salaries and Benefits										
Expense Detail										
Food Services										-750
Food Services										750
Programs and Services										6,750
Programs and Services										-6,750
Support Services										-28,890
Support Services										28,890
Travel										250
Travel										-250
Total Expense										
Transfers Out										
Transfers Out to TAG001416										197,124
Transfers Out to TAG001686										10,000
Total Transfers Out										207,124
Overhead 2.8%										
Total Overhead and Transfers Out										207,124
Total Broward Wellness Center										207,124

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		12.50	20	47	1		11, 750		11, 750
Broward Program Board Coordinator		12.00	20	47	2		22, 560		22, 560
Assistant Homecoming Director Broward		12.00	15	30	1		5, 400		5, 400
Total OPS									39, 710

Expense Detail

Food Services									18, 000
Programs and Services									55, 000
Support Services									4, 100
Travel									3, 490
Total Expense									80, 590
Overhead 2.8%									3, 368
Total Broward Program Board									123, 668

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	12.50	20	46	1		11,500		11,500
Total OPS								11,500

Expense Detail

Food Services	2,900
Programs and Services	6,500
Support Services	915
Travel	1,200
Total Expense	11,515
Overhead 2.8%	2,499
Total Student Involvement and Lead	91,764

Smart Tag	Cost Center	Account Name	Campus			Account Manager					
TAG001309	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 Cost
Operations Manager				12.00	20	49	11		129,360		129,360
Student Assistant				12.00	18	49	3		31,752		31,752
Marketing Intern				14.00	20	49	1		13,720		13,720
Total OPS											174,832
Expense Detail											
Food Services											8,050
Programs and Services											20,100
Support Services											62,922
Travel											3,000
Total Expense											94,072
Overhead 2.8%											11,299
Total Davie Student Union Operation											414,842

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
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Director	12.50	20	36	1		9,000		9,000
Assistant	12.00	15	33	2		11,880		11,880
Assistant Homecoming Director Jupiter	12.00	15	33	1		5,940		5,940
Total OPS								26,820

Expense Detail

Food Services								6,000
Programs and Services								85,000
Support Services								460
Travel								5,000
Total Expense								96,460
Overhead 2.8%								3,452

Total Jupiter Program Board								126,732
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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 Operations	980107	0.5	31,250	10,625		41,875	1,256	43,131
	Assistant Director, Facilities	980416	1	54,000	18,360		72,360	2,171	74,531
	Assistant Director, Business Operations and Admin	980326	0.5	24,250	8,245		32,495	975	33,470
	Assistant Director, Fitness & Wellness	980352	1	48,000	16,320		64,320	1,930	66,250
	Coordinator, Reservations & Operations	990401	1	42,000	14,280		56,280	1,688	57,968
	Coordinator, Finance	979884	1	41,000	13,940		54,940	1,648	56,588
	Coordinator, Fitness	990344	1	42,000	14,280		56,280	1,688	57,968
	Coordinator, Intramural Sports	1014055	1	42,000	14,280		56,280	1,688	57,968
	Associate Director, Programs and Wellness Initiatives	979870	0.5	31,250	10,625		41,875	1,256	43,131
	Maintenance Specialist	1000029	1	42,867	18,004		60,871	1,826	62,697
	Associate Director, Accounting and Finance	1012414	0.25	25,000	8,500		33,500	1,005	34,505
	Transfer out to TAG001364		1	-719,327			-719,327		-719,327
Total Salaries and Benefits									
Expense Detail									
	Food Services								-1,400
	Food Services								1,400
	Programs and Services								-16,788
	Programs and Services								16,788
	Support Services								314,244
	Support Services								-314,244
Total Expense									
Transfers Out									
	Transfers Out to TAG001364								1,654,786
	Transfers Out to TAG001231								103,100
Total Transfers Out									1,757,886
Overhead 2.8%									
Total Overhead and Transfers Out									1,757,886
Total Boca Campus Recreation									1,757,886

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001315	CC0574	SG Banquet	University-Wide	Associate Director, Student Activities and Involvement
Expense Detail				
Programs and Services				7,500
Total Expense				7,500
Overhead 2.8%				210
Total SG Banquet				7,710

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001323	CC0812	Diversity Student Services Jupiter	University-Wide	Coordinator of Campus Life - Northern Campuses

Labor Detail
Salaries & Benefits

Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Diversity and Inclusion Coordinator - Jupiter	0	100	42,000	14,280		56,280	1,688
Total Salaries and Benefits							57,968

Expense Detail

Food Services		3,000
Programs and Services		7,000
Support Services		650
Travel		
Total Expense		10,650
Overhead 2.8%		1,921
Total Diversity Student Services Jupiter		70,540

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001347	CC0549	Unallocated	University-Wide	ASAB Assistant Director
Expense Detail				
Support Services				1,580,000
Total Expense				1,580,000
Transfers Out				
Transfers Out to TAG001284				27,681
Total Transfers Out				27,681
Overhead 2.8%				44,240
Total Overhead and Transfers Out				71,921
Total Unallocated				1,651,921

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001488	CC0579	SG Conference Travel	University-Wide	ASAB Assistant Director
Expense Detail				
Programs and Services				60,000
Total Expense				60,000
Overhead 2.8%				1,680
Total SG Conference Travel				61,680

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 Cost
		Graduate Assistant		16.00	20	47	1		15,040		15,040
		Associate Director		13.00	20	45	1		11,700		11,700
		Chairs		12.00	20	44	6		63,360		63,360
		Homecoming Chairs Boca		12.00	20	44	1		10,560		10,560
		Director		14.00	20	46	1		12,880		12,880
		Total OPS									113,540
Expense Detail											
		Food Services									20,000
		Programs and Services									390,000
		Support Services									11,000
		Travel									10,000
		Total Expense									431,000
		Overhead 2.8%									15,247
		Total Boca Raton Program Board									559,787

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
Student Media Advisor			991412	1	55,000	20,405		75,405	2,262	77,667
Assistant Director of Student Media			979646	1	47,380	17,578		64,958	1,949	66,907
Director of Student Media			980247	1	60,627	22,493		83,120	2,494	85,613
Total Salaries and Benefits										230,187
Expense Detail										
Food Services										525
Programs and Services										1,000
Support Services										1,197
Travel										3,000
Total Expense										5,722
Overhead 2.8%										6,605
Total Director of Student Media										242,515

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
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Multicultural Specialist Internship

12.002012617,28017,280

Total OPS

17,280

Expense Detail

Food Services3,750

Programs and Services24,000

Support Services2,625

Travel3,000

Total Expense33,375

Overhead 2.8%

1,418

Total Diversity Award Training

52,073

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				40,000
Total Expense				40,000
Overhead 2.8%				1,120
Total Graduate & Professional Student Orgs (GPSO)				41,120

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		12.50	15	33	1		6,188		6,188
Associate Director Broward Campuses		12.50	15	33	1		6,188		6,188
Program Coordinator Boca Raton Campus		12.50	20	33	1		8,250		8,250
Associate Director, GPSA		14.00	20	33	1		9,240		9,240
Director Boca Raton Campus		15.00	20	45	1		13,500		13,500
Total OPS									43,365

Expense Detail

Food Services									11,000
Programs and Services									30,000
Support Services									15,000
Travel									92,000
Total Expense									148,000

Overhead 2.8%									5,358
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Total Graduate & Professional Student Assoc. (GPSA)									196,723
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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				133,500
Support Services				1,500
Total Expense				140,000
Overhead 2.8%				3,920
Total Homecoming				143,920

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
Assitant Director	1000032	1	49,440	16,810		66,250	1,987
							<u>68,237</u>

Total Salaries and Benefits

Expense Detail

Food Services							2,000
Programs and Services							7,500
Support Services							2,200
Travel							<u>1,000</u>
Total Expense							<u>12,700</u>

Overhead 2.8%							2,266
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Total LGBTQA Resource Center							<u>83,203</u>
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001499	CC0590	SG Lobby	University-Wide	Director of Governmental Relations
Expense Detail				
Travel				13,000
Total Expense				13,000
Overhead 2.8%				364
Total SG Lobby				13,364

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 Cost
Fraternity & Sorority Life Communications Intern				12.00	15	45	1		8,100		8,100
Total OPS										8,100	
Expense Detail											
Food Services										4,000	
Programs and Services										7,500	
Support Services										3,500	
Travel										4,000	
Total Expense										19,000	
Overhead 2.8%										4,855	
Total Office of Greek Life										178,256	

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001501	CC0592	Student Accessibility Week	University-Wide	Associate Director, Student Accessibility Services
Expense Detail				
Programs and Services				2,000
Support Services				
Total Expense				<u>2,000</u>
Overhead 2.8%				56
Total Student Accessibility Week				<u>2,056</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001502	CC0593	SG President Executive Project	University-Wide	Student Body President
Expense Detail				
Food Services				6,000
Programs and Services				25,500
Support Services				2,000
Travel				6,500
Total Expense				40,000
Overhead 2.8%				1,120
Total SG President Executive Project				41,120

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 Cost
		Station Manager		12.50	20	48	1		12,000		12,000
		Program Director		12.00	15	44	1		7,920		7,920
		Promotions Director		12.00	15	32	1		5,760		5,760
		Production Director		12.00	15	32	1		5,760		5,760
		Sports Director		12.00	15	32	1		5,760		5,760
		Business Manager		12.00	15	32	1		5,760		5,760
		Engineer		12.00	15	32	1		5,760		5,760
		Total OPS									48,720
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%									2,148
		Total Owl Radio Station									78,868

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				40,000
Total Expense				40,000
Overhead 2.8%				1,120
Total SG Senate Contingency				41,120

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	0.85	66,950	22,763		89,713	2,691	92,404
Coordinator	990943	1	45,493	15,468		60,961	1,829	62,789
Coordinator	1000014	0.5	21,991	8,159		30,150	904	31,054
Total Salaries and Benefits								186,248

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		12.00	20	44	2		21,120		21,120
OPS Worker/Intern	1	15.00	20	44	1		13,200	1,010	14,210
Total OPS									35,330

Expense Detail

Support Services									8,612
Travel									300
Total Expense									8,912
Overhead 2.8%									6,454
Total A&S Accounting & Budget Office									236,944

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
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Supervisor of Elections	12.00	12	20	1		2,880		2,880
Total OPS								2,880

Expense Detail

Food Services								1,000
Programs and Services								3,500
Support Services								181
Total Expense								4,681

Overhead 2.8%								212
Total SG Elections								7,773

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
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Chief Justice	12.00	15	46	1		8,280		8,280
Total OPS								8,280

Expense Detail

Food Services								210
Programs and Services								1,000
Support Services								
Travel								
Total Expense								1,210
Overhead 2.8%								266
Total SG Judicial Branch								9,756

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
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Station Manager	12.50	20	40	1		10,000		10,000
Engineer	12.00	15	30	1		5,400		5,400
Marketing Director	12.00	15	30	1		5,400		5,400
Production Coordinators	12.00	15	30	5		27,000		27,000
Total OPS								47,800

Expense Detail

Food Services								1,000
Programs and Services								18,000
Support Services								5,000
Travel								5,000
Total Expense								29,000

Overhead 2.8%								2,150
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Total Owl TV Station								78,950
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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 Activites 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 Cost	
Graduate Assistant		14.00	14	40	1		7,840		7,840	
Total OPS									7,840	
Expense Detail										
Food Services									5,000	
Programs and Services									5,000	
Support Services									6,500	
Travel									3,600	
Total Expense									20,100	
Overhead 2.8%									4,527	
Total SG Advisor Office									166,193	

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001510	CC0601	SG Operations	University-Wide	Student Government Chief Financial Officer
Expense Detail				
Programs and Services				80,000
Total Expense				80,000
Overhead 2.8%				2,240
Total SG Operations				82,240

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001511	CC0602	SG Senate	University-Wide	Student Body Vice President
Expense Detail				
Programs and Services				1,500
Total Expense				1,500
Overhead 2.8%				42
Total SG Senate				1,542

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				45,000
Total Expense				45,000
Overhead 2.8%				1,260
Total Traditions Projects				46,260

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 Cost
		Entertainment Editor		12.00	10	30	1		3,600		3,600
		Editor in Chief		12.00	20	48	1		11,520		11,520
		Managing Editor		12.00	18	48	1		10,368		10,368
		Copy Desk Chief		12.00	10	30	1		3,600		3,600
		Sports Editor		12.00	10	30	1		3,600		3,600
		News Editor		12.00	10	30	1		3,600		3,600
		Features Editor		12.00	10	30	1		3,600		3,600
		Photo Director		12.00	10	30	1		3,600		3,600
		Business Manager		12.00	10	30	1		3,600		3,600
		Total OPS									47,088
Expense Detail											
		Food Services									500
		Programs and Services									2,000
		Support Services									4,000
		Travel									6,000
		Total Expense									12,500
		Overhead 2.8%									1,668
		Total University Press Newspaper									61,256

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001515	CC0606	University Wide Stipends	University-Wide	Assistant Vice President for Student Affairs

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Body President		13.50	20	50	1		13, 500		13, 500
Student Body Vice President		12.50	20	50	1		12, 500		12, 500
Chief of Staff		12.00	18	43	1		9, 288		9, 288
Vice President's Executive Assistant		12.00	10	43	1		5, 160		5, 160
Marketing Director		12.00	18	43	1		9, 288		9, 288
Director of Governmental Relations		12.00	18	43	1		9, 288		9, 288
Chief Financial Officer		12.00	18	43	1		9, 288		9, 288
Homecoming Director		12.00	20	30	1		7, 200		7, 200
Total OPS									75, 512

Expense Detail

Support Services									12, 560
Total Expense									12, 560

Overhead 2.8%									2, 466
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Total University Wide Stipends									90, 538
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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				4,000
Support Services				7,000
Travel				2,000
Total Expense				16,000
Overhead 2.8%				448
Total Military and Veterans Student Success Center				16,448

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				8,250
Travel				750
Total Expense				9,000
Overhead 2.8%				252
Total SG VP Executive Projects				9,252

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				10,800
Total Expense				10,800
Overhead 2.8%				302
Total Weeks of Welcome				11,102

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG003502	CC1307	Student Activities And Involvement	University-Wide	Assistant Vice President for Student Affairs

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	17,808		65,808	1,974	67,782
Assistant Vice President, Student Engagement	979657	0.25	28,750	10,666		39,416	1,182	40,599
Associate Director, Student Activities and Involvement	990359	1	59,740	22,164		81,904	2,457	84,361
Assistant Director, Programs and Traditions	990581	1	50,000	18,550		68,550	2,057	70,607
SAI Coordinator	979645	1	42,000	15,582		57,582	1,727	59,309
Total Salaries and Benefits								430,313

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		12.00	20	36	1		8,640		8,640
Student Assistant		12.00	20	36	4		34,560		34,560
Total OPS									43,200

Expense Detail

Food Services									1,000
Programs and Services									21,000
Support Services									50,084
Travel									2,000
Total Expense									74,084
Overhead 2.8%									15,333
Total Student Activities And Involvement									562,930

Smart Tag	Cost Center	Account Name	Campus		Account Manager						
TAG003543	CC1369	Boca Raton Student Union	University-Wide		Director, Boca Student Union						
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	0							
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				1	-473,486			-473,486		-473,486	
Total Salaries and Benefits											
Expense Detail											
Food Services											19,000
Programs and Services											30,000
Support Services											727,799
Support Services											-794,037
Travel											17,238
Total Expense											
Transfers Out											
Transfers Out to TAG001362											88,000
Transfers Out to TAG001412											1,666,893
Total Transfers Out											1,754,893
Overhead 2.8%											
Total Overhead and Transfers Out											1,754,893
Total Boca Raton Student Union											1,754,893

Smart Tag	Cost Center	Account Name	Campus					Account Manager			
TAG004958	CC1874	SG University Masco	University-Wide					Mascot Manager			
OPS Detail											
			Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Cost
	Mascot Manager			13.00	10	40	2		10,400		10,400
Total OPS											10,400
Expense Detail											
Programs and Services											55,000
Support Services											1,000
Total Expense											56,000
Transfers Out											
Transfers Out to TAG005101											2,500
Total Transfers Out											2,500
Overhead 2.8%											1,859
Total Overhead and Transfers Out											4,359
Total SG University Masco											70,759

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG006850	CC2130	Student Government Ride Share	University-Wide	Student Government Chief Financial Officer
Expense Detail				
Programs and Services				115,000
Total Expense				115,000
Overhead 2.8%				3,220
Total Student Government Ride Share				118,220

Smart Tag	Cost 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
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HBOI Campus Coordinator	12.00	10	30	1		3,600		3,600
Total OPS								3,600

Expense Detail

Food Services								1,000
Programs and Services								15,450
Support Services								50
Travel								1,000
Total Expense								17,500
Overhead 2.8%								591
Total Harbor Branch Oceanographic Institute-HBOI								21,691

Florida Atlantic University

Boca Raton Activity and Service Fee Accounts

Budget Summary and Detail

Fiscal Year 2023-2024

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001317	CC0813	Sport Club Council		5,270	127,071	132,341	3,706	136,047
TAG001320	CC0570	SG Boca Raton House Projects			7,000	7,000	196	7,196
TAG001324	CC0567	SG COSO Admin - Boca		25,800	29,900	55,700	1,560	57,260
TAG001330	CC0563	SG Stipends Boca		130,146	1,500	131,646	3,686	135,332
TAG001331	CC0811	SG Student Accessibility Services			8,000	8,000	224	8,224
TAG001332	CC0561	SG Night Owls		73,680	23,000	96,680	2,707	99,387
TAG001334	CC0559	SG Governor Projects			25,000	25,000	700	25,700
TAG001336	CC0557	SG COSO - Boca			149,202	149,202	4,178	153,380
TAG001339	CC0556	SG Contingency Boca			54,769	54,769	1,534	56,302
TAG001341	CC0554	SG Peer Education Team		7,200	18,000	25,200	706	25,906
TAG001342	CC0553	Multicultural Programming		22,800	72,000	94,800	2,654	97,454
TAG001345	CC0552	SG Administration Boca			13,000	13,000	364	13,364
TAG001490	CC0815	S.A.V.I. Boca		16,920	20,500	37,420	1,048	38,468
TAG009718	CC0556	Campus Initiatives and Project Boca			35,000	35,000	980	35,980
				281,816	583,943	865,759	24,241	890,000

* 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 of Sport Programs

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
	11.00	10	13	1		1,430		1,430
	12.00	10	32	1		3,840		3,840
Total OPS								5,270

Expense Detail

Food Services								
Programs and Services								69,811
Support Services								700
Travel								56,560
Total Expense								127,071
Overhead 2.8%								3,706
Total Sport Club Council								136,047

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, 500
Programs and Services				2, 500
Support Services				2, 000
Total Expense				7, 000
Overhead 2.8%				196
Total SG Boca Raton House Projects				7, 196

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
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COSO Associate Director	12.00	20	43	1		10,320		10,320
COSO Assistant Director	12.00	15	43	2		15,480		15,480
Total OPS								25,800

Expense Detail

Food Services								6,000
Programs and Services								11,900
Support Services								12,000
Total Expense								29,900
Overhead 2.8%								1,560
Total SG COSO Admin - Boca								57,260

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 Cost
		Chairs for Boca Raton House Standing Committees		12.00	10	39	3		14, 040		14, 040
		Chief of Staff		12.00	18	41	1		8, 856		8, 856
		COSO, Boca Raton Director		12.50	20	45	1		11, 250		11, 250
		Governor, Boca Raton		12.50	20	48	1		12, 000		12, 000
		House Speaker Pro-tempore		12.00	15	41	1		7, 380		7, 380
		Marketing, Boca Raton Director		12.00	18	45	1		9, 720		9, 720
		Multicultural Programming, Boca Raton Director		12.00	20	45	1		10, 800		10, 800
		Night Owls, Boca Raton Director		12.50	20	45	1		11, 250		11, 250
		Psycho Educational Team, Boca Raton Director		12.00	20	45	1		10, 800		10, 800
		Parliamentarian, Boca Raton House		12.00	12	40	1		5, 760		5, 760
		Secretary, Boca Raton House		12.00	13	40	1		6, 240		6, 240
		Speaker of the House, Boca Raton House		12.50	20	45	1		11, 250		11, 250
		Treasurer, Boca Raton		12.00	20	45	1		10, 800		10, 800
		Total OPS									130, 146
Expense Detail											
		Support Services									1, 500
		Total Expense									1, 500
		Overhead 2.8%									3, 686
		Total SG Stipends Boca									135, 332

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001331	CC0811	SG Student Accessibility Services	Boca	Director, Student Accessibility Services
Expense Detail				
Programs and Services				2,800
Support Services				<u>5,200</u>
Total Expense				<u>8,000</u>
Overhead 2.8%				224
Total SG Student Accessibility Services				<u>8,224</u>

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		12.25	16	37	6		43, 512		43, 512
Night Owl Driver (Late Nights)		12.50	16	37	3		22, 200		22, 200
Night Owls Associate Director		12.00	18	41	1		8, 856		8, 856
Total OPS									73, 680

Expense Detail

Programs and Services									1, 500
Support Services									21, 500
Travel									
Total Expense									23, 000
Overhead 2.8%									2, 707
Total SG Night Owls									99, 387

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				149,202
Total Expense				149,202
Overhead 2.8%				4,178
Total SG COSO - Boca				153,380

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001339	CC0556	SG Contingency Boca	Boca	House Speaker Boca
Expense Detail				
Food Services				
Programs and Services				54,769
Total Expense				54,769
Overhead 2.8%				1,534
Total SG Contingency Boca				56,302

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
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Associate Director	12.00	15	40	1		7,200		7,200
Total OPS								7,200

Expense Detail

Food Services								3,000
Programs and Services								14,500
Support Services								500
Total Expense								18,000

Overhead 2.8%								706
Total SG Peer Education Team								25,906

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 Cost
		Associate Director		12.00	20	41	1		9, 840		9, 840
		Programming Coordinator		12.00	15	40	1		7, 200		7, 200
		Marketing Director		12.00	12	40	1		5, 760		5, 760
		Total OPS									22, 800
Expense Detail											
		Food Services									20, 000
		Programs and Services									50, 000
		Support Services									1, 000
		Travel									1, 000
		Total Expense									72, 000
		Overhead 2.8%									2, 654
		Total Multicultural Programming									97, 454

Rider: BRHB 2022-51 TAG010682 Multicultural RSO Support was created and will be funded with \$20,000 of programs and services from TAG001342 plus \$560 in overhead. The account manager will be the Director of Boca Raton Multicultural Programming. No expenditures may be made from TAG010682 without the RSO request in writig and an approval from of that request from the MP Executive Team.

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001345	CC0552	SG Administration Boca	Boca	Governor Boca
Expense Detail				
Food Services				11,000
Programs and Services				2,000
Support Services				
Total Expense				13,000
Overhead 2.8%				364
Total SG Administration Boca				13,364

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 Director9796450

Total Salaries and Benefits

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
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Director12.00184519,7209,720

Associate Director12.00154017,2007,200

Total OPS16,920

Expense Detail

Food Services4,000

Programs and Services14,000

Support Services1,000

Travel1,500

Total Expense20,500

Overhead 2.8%1,048

Total S.A.V.I. Boca38,468

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG009718	CC0556	Campus Initiatives and Project Boca	Boca	Boca Treasurer
Expense Detail				
Support Services				35,000
Total Expense				35,000
Overhead 2.8%				980
Total Campus Initiatives and Project Boca				35,980

Rider: BRHB 2022-51 \$30,000 is purposed for the Boca Campus Free Beach Parking Program; this rider shall expire 1/1/24

Florida Atlantic University

Broward Activity and Service Fee Accounts

Budget Summary and Detail

Fiscal Year 2023-2024

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001298	CC0642	SG Disability Services - Broward			1,600	1,600	45	1,645
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			10,350	10,350	290	10,640
TAG001307	CC0817	SG Cultural Awareness Broward		6,563	6,644	13,207	370	13,576
TAG001308	CC0816	Broward Campus Student Services			1,700	1,700	48	1,748
TAG001321	CC0799	SG Governor Executive Projects Broward			11,700	11,700	328	12,028
TAG001327	CC0798	SG COSO - Broward			13,001	13,001	364	13,365
TAG001329	CC0797	SG Stipends Broward		100,970	750	101,720	2,848	104,568
TAG001333	CC0560	SG COSO Admin - Broward			2,300	2,300	64	2,364
TAG001337	CC0795	SG House Contingency Broward			3,159	3,159	88	3,247
TAG001343	CC0804	SG Administration Broward			28,680	28,680	803	29,483
				107,533	91,884	199,416	5,584	205,000

* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001298	CC0642	SG Disability Services - Broward	Broward	Assistant Director, Student Accessibility Services
Expense Detail				
Programs and Services				800
Support Services				800
Total Expense				1,600
Overhead 2.8%				45
Total SG Disability Services - Broward				1,645

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001299	CC0641	S.A.V.I. Broward	Broward	Director, SAVI Broward
Expense Detail				
Food Services				2,200
Programs and Services				2,800
Support Services				900
Travel				500
Total Expense				6,400
Overhead 2.8%				179
Total S.A.V.I. Broward				6,579

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

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001301	CC0822	SG Broward House Projects	Broward	House Speaker Broward
Expense Detail				
Food Services				650
Programs and Services				2,000
Support Services				6,500
Travel				1,200
Total Expense				10,350
Overhead 2.8%				290
Total SG Broward House Projects				10,640

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001307	CC0817	SG Cultural Awareness Broward	Broward	Assistant Director, 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
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Center for IDEAs Intern-Broward	12.50	15	35	1		6,563		6,563
Total OPS								6,563

Expense Detail

Food Services								2,700
Programs and Services								3,794
Support Services								150
Total Expense								6,644

Overhead 2.8%								370
Total SG Cultural Awareness Broward								13,576

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				4,200
Programs and Services				6,000
Support Services				1,500
Total Expense				11,700
Overhead 2.8%				328
Total SG Governor Executive Projects Broward				12,028

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001327	CC0798	SG COSO - Broward	Broward	Director, COSO Broward
Expense Detail				
Programs and Services				13,001
Total Expense				13,001
Overhead 2.8%				364
Total SG COSO - Broward				13,365

Smart Tag	Cost Center	Account Name	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	14.50	20	49	1		14, 210		14, 210
House Speaker	14.50	20	46	1		13, 340		13, 340
Treasurer	13.00	20	46	1		11, 960		11, 960
Chief of Staff	13.00	20	46	1		11, 960		11, 960
Marketing Director	12.50	20	46	1		11, 500		11, 500
SAVI Director	12.50	20	46	1		11, 500		11, 500
COSO Director	12.50	20	46	1		11, 500		11, 500
SAVI Coordinator	12.00	20	44	1		10, 560		10, 560
Pro Tempore	12.00	10	37	1		4, 440		4, 440
Total OPS								100, 970

Expense Detail

Support Services	750
Total Expense	750

Overhead 2.8%	2, 848
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Total SG Stipends Broward	104, 568
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001333	CC0560	SG COSO Admin - Broward	Broward	Director, COSO Broward
Expense Detail				
Food Services				450
Programs and Services				1,050
Support Services				600
Travel				200
Total Expense				2,300
Overhead 2.8%				64
Total SG COSO Admin - Broward				2,364

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001337	CC0795	SG House Contingency Broward	Broward	House Speaker Broward
Expense Detail				
Food Services				232
Programs and Services				2,727
Support Services				200
Total Expense				3,159
Overhead 2.8%				88
Total SG House Contingency Broward				3,247

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001343	CC0804	SG Administration Broward	Broward	Governor Broward
Expense Detail				
Food Services				14,200
Programs and Services				5,480
Support Services				7,000
Travel				2,000
Total Expense				28,680
Overhead 2.8%				803
Total SG Administration Broward				29,483

Florida Atlantic University

Northern Activity and Service Fee Accounts

Budget Summary and Detail

Fiscal Year 2023-2024

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001310	CC0801	S.A.V.I Jupiter			7,500	7,500	210	7,710
TAG001316	CC0814	SG Student Affairs Jupiter			7,800	7,800	218	8,018
TAG001319	CC0800	SG Jupiter House Projects		11,548	3,500	15,048	421	15,469
TAG001322	CC0569	SG Executive Projects Jupiter			24,750	24,750	693	25,443
TAG001325	CC0566	Campus SG Marketing Jupiter			5,200	5,200	146	5,346
TAG001326	CC0565	SG COSO Admin - Jupiter			5,500	5,500	154	5,654
TAG001328	CC0564	SG COSO - Jupiter			21,319	21,319	597	21,916
TAG001344	CC0805	SG Administration Jupiter		60,553	6,714	67,267	1,883	69,150
TAG008793	CC0556	Jupiter Contigency			10,000	10,000	280	10,280
TAG008794	CC0561	Night Owls Juipter		14,305	1,500	15,805	443	16,248
TAG008795	CC0805	Jupiter Multicultural Programming			9,500	9,500	266	9,766
				86,406	103,283	189,689	5,311	195,000

* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001310	CC0801	S.A.VI Jupiter	Northern	Director, SAVI Jupiter
Expense Detail				
Food Services				3,000
Programs and Services				4,250
Support Services				250
Total Expense				7,500
Overhead 2.8%				210
Total S.A.VI Jupiter				7,710

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)		12.00	5	28	1		1,680		1,680
House Historian/Outreach Coordinator (Fall/Spring)		12.00	5	28	1		1,680		1,680
Speaker of the House (Fall/Spring)		13.00	12	28	1		4,368		4,368
Speaker of the House (Summer)		13.00	5	3	1		195		195
Speaker Pro-Tempore (Fall/Spring)		12.50	10	28	1		3,500		3,500
Speaker Pro-Tempore (Summer)		12.50	5	2	1		125		125
Total OPS									11,548

Expense Detail

Food Services									500
Programs and Services									2,500
Support Services									500
Total Expense									3,500

Overhead 2.8%									421
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Total SG Jupiter House Projects									15,469
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Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001322	CC0569	SG Executive Projects Jupiter	Northern	Governor Jupiter
Expense Detail				
Food Services				4,000
Programs and Services				20,000
Support Services				500
Travel				250
Total Expense				24,750
Overhead 2.8%				693
Total SG Executive Projects Jupiter				25,443

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, 500
Support Services				2, 700
Total Expense				5, 200
Overhead 2.8%				146
Total Campus SG Marketing Jupiter				5, 346

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001326	CC0565	SG COSO Admin - Jupiter	Northern	Director, COSO Jupiter
Expense Detail				
Food Services				2, 500
Programs and Services				2, 500
Support Services				250
Travel				250
Total Expense				5, 500
Overhead 2.8%				154
Total SG COSO Admin - Jupiter				5, 654

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001328	CC0564	SG COSO - Jupiter	Northern	Director, COSO Jupiter
Expense Detail				
Programs and Services				21,319
Total Expense				21,319
Overhead 2.8%				597
Total SG COSO - Jupiter				21,916

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 Cost
	Governor (Fall & Spring)			13.50	20	34	1		9,180		9,180
	Treasurer			12.00	13	34	1		5,304		5,304
	Marketing Director			12.50	12	34	1		5,100		5,100
	Marketing Assistant			12.00	10	30	1		3,600		3,600
	Chief of Staff			12.00	13	34	1		5,304		5,304
	SAVI Director			12.50	12	34	1		5,100		5,100
	SAVI Assistant			12.00	10	30	1		3,600		3,600
	COSO Director			12.50	12	34	1		5,100		5,100
	COSO Assistant			12.00	10	30	1		3,600		3,600
	Governor (Summer)			13.50	10	3	1		405		405
	Marketing Director (Summer)			12.50	10	2	1		250		250
	SAVI Director (Summer)			12.50	10	2	1		250		250
	COSO Director (Summer)			12.50	10	2	1		250		250
	COSO Specialist			12.00	10	34	1		4,080		4,080
	Multicultural Programming Director			12.50	12	34	1		5,100		5,100
	Multicultural Programming Assistant Director			12.00	10	34	1		4,080		4,080
	Multicultural Programming Director (Summer)			12.50	10	2	1		250		250
	Total OPS										60,553
Expense Detail											
	Food Services										
	Programs and Services										2,958
	Support Services										3,756
	Total Expense										6,714
	Overhead 2.8%										1,883
	Total SG Administration Jupiter										69,150

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008793	CC0556	Jupiter Contingency	Northern	House Speaker Jupiter
Expense Detail				
Programs and Services				10,000
Total Expense				10,000
Overhead 2.8%				280
Total Jupiter Contingency				10,280

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
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Night Owls Director	12.50	15	34	1		6,375		6,375
Night Owls Driver	12.00	10	32	2		7,680		7,680
Night Owls Director (Summer)	12.50	10	2	1		250		250
Total OPS								14,305

Expense Detail

Support Services								1,500
Total Expense								1,500

Overhead 2.8%								443
Total Night Owls Juipster								16,248

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008795	CC0805	Jupiter Multicultural Programming	Northern	Director, Multicultural Programming-Jupiter
Expense Detail				
Food Services				2,000
Programs and Services				6,000
Travel				1,500
Total Expense				9,500
Overhead 2.8%				266
Total Jupiter Multicultural Programming				9,766

Florida Atlantic University
Student Government
Auxiliary Reserve Budget
Fiscal Year 2023-2024

Fund	Smart Tag	Cost Center	Account Name	Account Manager	Estimated Beginning Balance	Revenue	Transfers In	OPS	Expenses	Expense Subtotal	Transfers Out	Overhead	Total Expense	Estimated Fund Balance
FAU_F0660	TAG001230	CC0790	Jupiter Burrow Student Union	Associate Director of Campus Life, Northern Campuses	\$54,291	\$0	\$1,000	\$0	\$5,000	\$5,000		\$140	\$5,140	\$50,151
FAU_F0021	TAG001231	CC0897	Boca Rec Fit Equip Replace	Associate Director, Accounting and Finance- Campus Rec	\$87,911	\$0	\$103,100	\$0	\$103,100	\$103,100		\$2,887	\$105,987	\$85,024
FAU_F0176	TAG001284	CC0548	VPSA A&S Reserve	ASAB Assistant Director	\$985,330	\$0	\$27,681	\$0	\$200,000	\$200,000		\$5,600	\$205,600	\$807,411
FAU_F0021	TAG001686	CC1507	Davie/Broward Campus Rec	Associate Director, Accounting and Finance- Campus Rec	\$162,291	\$0	\$10,000	\$0	\$20,500	\$20,500		\$574	\$21,074	\$151,217
FAU_F0660	TAG001687	CC0803	Davie Student Union (Reserve)	Associate Director, Campus Life-Broward	\$468,281	\$0	\$0	\$0	\$38,000	\$38,000		\$1,064	\$39,064	\$429,217
FAU_F0021	TAG001924	CC0896	Campus Recreation - Jupiter (Reserve)	Associate Director, Accounting and Finance- Campus Rec	\$33,764	\$0	\$20,000	\$0	\$12,000	\$12,000		\$336	\$12,336	\$41,428
					\$1,791,868	\$0	\$161,781	\$0	\$378,600	\$378,600		\$10,601	\$389,201	\$1,564,448

Florida Atlantic University
Student Government
Auxiliary Revenue Budget
Fiscal Year 2023-2024

Fund	Smart Tag	Cost Center	Account Name	Account Manager	Estimated Beginning Balance	Revenue	Transfers In	OPS	Expenses	Expense Subtotal	Transfers Out	Overhead	Total Expense	Estimated Fund Balance
FAU_F0175	TAG001285	CC0550	Radio Station Revenue	Station Manager, Owl Radio	\$10,765	\$10,000	\$0	\$9,600	\$0		\$0	\$269		\$10,896
FAU_F0174	TAG001286	CC0551	UWC Owl TV Revenue	Station Manager, Owl TV	\$48,957	\$10,000	\$0	\$0	\$10,000		\$0	\$280		\$48,677
FAU_F0173	TAG001288	CC1881	UP Publication Revenue UBIT	Editor in Chief, University Press	\$22,283	\$2,000	\$0	\$0	\$1,000		\$0	\$28		\$23,255
FAU_F0168	TAG001289	CC0794	SG Program Board Revenue	Program Board Director, Boca	\$9,334	\$2,000	\$0	\$0	\$5,000		\$0	\$140		\$6,194
FAU_F0168	TAG001290	CC0793	SG Homecoming Revenue	Director of Homecoming	\$4,580	\$0	\$0	\$0	\$4,000		\$0	\$112		\$468
FAU_F0168	TAG001291	CC0547	Student Government Revenue	Student Body Vice President	\$133,640	\$0	\$0	\$0	\$130,000		\$0	\$3,640		\$0
FAU_F0168	TAG001292	CC0792	LGBTQ (SG Book Loan) Revenue	Assistant Director, Diveristy & Multicultural Affairs	\$0	\$1,680	\$0	\$0	\$1,600		\$0	\$45		\$35
FAU_F0168	TAG001927	CC0791	SG Alternative Breaks Revenue	Director, Student Acctivities & Involvement	\$1,799	\$4,500	\$0	\$0	\$6,120		\$0	\$171		\$8
FAU_F0168	TAG005101	CC1900	SG University Mascot Revenue	Mascot Manager	\$8,100	\$1,000	\$2,500	\$0	\$6,000		\$0	\$168		\$5,432
FAU_F0168	TAG008803	CC0547	Night Owls Revenue	Director, Night Owls Boca	\$8,100	\$1,000	\$2,500	\$0	\$6,000		\$0	\$168		\$5,432
					\$239,458	\$31,180	\$2,500	\$9,600	\$163,720		\$0	\$4,853		\$94,965