



ACTIVITY AND SERVICE FEE BUDGET
FISCAL YEAR 2025-2026

ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT

Approvals & Signatures

Stefan Andjelkovic
Student Body President

DocuSigned by:
Stefan Andjelkovic
C7A3E40E422B4F1...

Scophia Lindgren
Student Body Vice President
UBAC Chair

DocuSigned by:
Scophia Lindgren
146E9E6BC7F2419...

Benjamin Cohen
Student Body Chief Financial Officer

Signed by:
Benjamin Cohen
46E2815A43C4476

Larry Faerman
Vice President
Student Affairs

Signed by:
Larry Faerman, Ph.D.
5587EEA8CF3344A...

Brenda Nelson
Assistant Director
A&S Accounting and Budget

Signed by:
Brenda Nelson
AE9D1B45A7DD4FB...

Florida Atlantic University
Student Government Budget
Fiscal Year 2025-2026

Student Government Budget	
Activity and Service Fee Operating Budget	
Revenue	
Beginning Fund Balance	\$ 8,443,217
Projected Activity & Service Fee Revenue	Credit Hours
Summer	144,603
Fall	326,745
Spring	308,032
Total Credit Hours	779,380
Projected A & S Fee Revenue (Total Credit Hours @ 12.32/Credit Hour)	9,601,962
Total Revenue	18,045,179
Expense	
S&B, OPS, Expense	
University Wide Expense	6,029,694
Boca Raton Campus Expense	753,891
Broward Campus Expense	191,634
Northern Campus Expense	183,998
Total S&B, OPS, Expense	7,159,217
Overhead	200,458
Transfers Out	4,439,966
Total Expense	11,799,641
Ending Fund Balance	6,245,537
Student Government Auxiliary Revenue Budget	
Revenue	
Beginning Fund Balance	433,008
Projected Revenue	43,680
Transfers In from A&S Operating	2,500
Total Revenue	479,188
Expense	
OPS, Expense	390,665
Overhead	10,939
Transfers Out	
Total Expense	401,604
Ending Fund Balance	77,584
Student Government Reserve Budget	
Revenue	
Beginning Fund Balance	1,769,972
Projected Revenue	
Transfers In from A&S Operating	75,500
Total Revenue	1,845,472
Expense	
OPS, Expense	412,000
Overhead	11,536
Transfers Out	
Total Expense	423,536
Ending Fund Balance	1,421,936
Student Government Ending Fund Balance	7,745,057

Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2025-2026

	Summer	Fall	Spring	Projected Credit Hours
Boca Campus	124,888	291,389	274,135	690,412
Broward Campus	15,422	24,217	23,897	63,536
Northern Campus	4,293	11,139	10,000	25,432
Sub-Total	144,603	326,745	308,032	779,380

	Summer	Fall	Spring	Projected Credit Hours
Boca Campus	16%	37.4%	35.2%	88.6%
Broward Campus	2%	3.1%	3.1%	8.2%
Northern Campus	0.6%	1.4%	1.3%	3.3%
Sub-Total	18.6%	41.9%	39.5%	100%

Florida Atlantic University

University Wide Activity and Service Fee Accounts

Budget Summary and Detail

Fiscal Year 2025-2026

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	158,745	76,608	11,700	247,053	6,917	1,000	254,971
TAG001294	CC0646	Jupiter Campus Recreation						327,322	327,322
TAG001295	CC0645	Broward Wellness Center						201,576	201,576
TAG001296	CC0644	Broward Program Board		43,500	78,600	122,100	3,419		125,519
TAG001297	CC0643	Student Involvement and Lead	74,735	13,340	8,515	96,590	2,705		99,294
TAG001309	CC0601	Davie Student Union Operation	148,897	176,645	90,472	416,014	11,648		427,662
TAG001311	CC0580	Jupiter Program Board		29,130	94,100	123,230	3,450		126,680
TAG001313	CC0577	Boca Campus Recreation						2,073,234	2,073,234
TAG001315	CC0574	SG Banquet			10,000	10,000	280		10,280
TAG001323	CC0812	Student Involvement and Leadership Jupiter	64,427		11,150	75,577	2,116		77,693
TAG001347	CC0549	Unallocated			1,850,000	1,850,000	51,800	30,000	1,931,800
TAG001488	CC0579	SG Conference Travel			25,000	25,000	700		25,700
TAG001489	CC0580	Boca Raton Program Board		96,530	387,500	484,030	13,553		497,583
TAG001492	CC0583	Director of Student Media	217,169		4,025	221,194	6,193		227,387
TAG001493	CC0584	SAI Events		8,960	44,675	53,635	1,502		55,137
TAG001494	CC0585	Graduate & Professional Student Orgs (GPSO)			20,000	20,000	560		20,560
TAG001495	CC0586	Graduate & Professional Student Assoc. (GPSA)		30,765	125,000	155,765	4,361		160,126
TAG001496	CC0587	Homecoming		11,400	126,500	137,900	3,861		141,761
TAG001499	CC0590	SG Lobby			13,000	13,000	364		13,364
TAG001500	CC0591	Office of Greek Life	174,332	9,450	15,750	199,532	5,587		205,119
TAG001501	CC0592	Student Accessibility Week			3,000	3,000	84		3,084
TAG001502	CC0593	SG President Executive Project			35,000	35,000	980		35,980
TAG001503	CC0594	Owl Radio Station		51,960	21,500	73,460	2,057		75,517
TAG001504	CC0595	SG Senate Contingency			34,417	34,417	964		35,381
TAG001505	CC0596	A&S Accounting & Budget Office	208,462	40,722	8,715	257,899	7,221		265,120
TAG001506	CC0597	SG Elections		1,792	2,981	4,773	134		4,907
TAG001507	CC0598	SG Judicial Branch		8,640	1,200	9,840	276		10,116
TAG001508	CC0599	Owl TV Station		55,700	26,500	82,200	2,302		84,502
TAG001509	CC0600	SG Advisor Office	136,289		15,500	151,789	4,250		156,039
TAG001510	CC0601	SG Operations			50,000	50,000	1,400		51,400
TAG001511	CC0602	SG Senate			750	750	21		771
TAG001513	CC0604	Traditions Projects			45,000	45,000	1,260		46,260
TAG001514	CC0605	University Press Newspaper		50,880	8,300	59,180	1,657		60,837
TAG001515	CC0606	University Wide Stipends		76,580	10,000	86,580	2,424		89,004
TAG001516	CC0607	Military and Veterans Student Success Center			20,500	20,500	574		21,074
TAG001517	CC0608	SG VP Executive Projects			9,200	9,200	258		9,458
TAG001518	CC0609	Weeks of Welcome			10,000	10,000	280		10,280
TAG003502	CC1307	Student Activities And Involvement	536,375	50,400	71,731	658,506	18,438		676,944
TAG003543	CC1369	Boca Raton Student Union						1,804,334	1,804,334
TAG004958	CC1874	SG University Masco		11,200	56,000	67,200	1,882	2,500	71,582
TAG006850	CC2130	Student Government Ride Share			100,000	100,000	2,800		102,800
TAG008792	CC2346	Harbor Branch Oceanographic Institute-HBOI		3,480	16,300	19,780	554		20,334
			1,719,430	847,682	3,462,582	6,029,694	168,831	4,439,966	10,638,491

* 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	65,879	25,693		91,572	2,747	94,319	
Coordinator, Campus Life			980044	1	45,000	17,550		62,550	1,877	64,427	
Total Salaries and Benefits										158,745	
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
Burrow Operations Manager (OM) - Fall/Spring				14.00	12	32	8		43,008		43,008
Burrow Operations Manager (OM) - Summer				14.00	10	12	4		6,720		6,720
Set Crew -Fall/Spring				14.00	10	30	3		12,600		12,600
Campus Life Student Assistant (CLSA) - Fall/Spring				14.00	12	30	2		10,080		10,080
Marketing Specialist				14.00	10	30	1		4,200		4,200
Total OPS											76,608
Expense Detail											
Food Services											1,500
Programs and Services											7,000
Support Services											3,200
Total Expense											11,700
Transfers Out											
Transfers Out to TAG001230											1,000
Total Transfers Out											1,000
Overhead 2.8%											6,917
Total Overhead and Transfers Out											7,917
Total Jupiter Burrow Activity Center											254,971

[illegible]

[illegible]

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
		Assistant Homecoming Director Broward	14.00	15	25	1		5,250		5,250
		Broward Program Board Director	14.50	20	45	1		13,050		13,050
		Broward Program Board Coordinator	14.00	20	45	2		25,200		25,200
		Total OPS								43,500
Expense Detail										
		Food Services								18,000
		Programs and Services								55,000
		Support Services								4,100
		Travel								1,500
		Total Expense								78,600
		Overhead 2.8%								3,419
		Total Broward Program Board								125,519

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	52,200	20,358	72,558	2,177	74,735
Total Salaries and Benefits							74,735

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	14.50	20	46	1		13,340		13,340
Total OPS								13,340

Expense Detail

Food Services	1,500
Programs and Services	5,500
Support Services	915
Travel	600
Total Expense	8,515
Overhead 2.8%	2,705
Total Student Involvement and Lead	99,294

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			1003186	1	59,000	23,010		82,010	2,460	84,470
Coordinator			980460	1	45,000	17,550		62,550	1,877	64,427
Total Salaries and Benefits										148,897
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		14.00	18	49	9		111,132		111,132	
Student Assistant		14.00	18	49	3		37,044		37,044	
Marketing Intern		16.00	20	49	1		15,680		15,680	
Davie Student Union Intern		14.50	18	49	1		12,789		12,789	
Total OPS									176,645	
Expense Detail										
Food Services									8,050	
Programs and Services									18,000	
Support Services									62,922	
Travel									1,500	
Total Expense									90,472	
Overhead 2.8%									11,648	
Total Davie Student Union Operation									427,662	

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001311	CC0580	Jupiter Program Board	University-Wide	Program Board Director, Jupiter						
OPS Detail										
							</			

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	0.5	52,408	20,439		72,847		72,847
Associate Director, Facilities Operations	980107	0.5	36,500	14,235		50,735		50,735
Assistant Director, Facilities	980416	1	59,580	23,236		82,816		82,816
Assistant Director, Business Operations and Administration	980326	0.5	25,977	10,131		36,108		36,108
Assistant Director, Fitness & Wellness	980352	1	57,165	22,294		79,459		79,459
Coordinator, Reservations & Operations	990401	0.75	32,939	12,846		45,785		45,785
Coordinator, Finance	979884	1	42,000	16,380		58,380		58,380
Coordinator, Fitness	990344	1	44,990	17,546		62,536		62,536
Assistant Director, Sport Programs	1014055	1	57,165	22,294		79,459		79,459
Associate Director, Programs and Wellness Initiatives	979870	1	73,000	28,470		101,470		101,470
Maintenance Supervisor	1000029	1	55,000	29,150		84,150		84,150
Assistant Director, Accounting and Finance	1014292	0.48	31,649	12,343		43,992		43,992
Coordinator, Sport Programs	980939	1	44,290	17,273		61,563		61,563
Student Government Office Manager	1000015	0.10463	4,730	1,845		6,575		6,575
Associate Vice President, Student Affairs	990090	0.25	45,526	17,755		63,281		63,281
Assistant Director, Outdoor Programs	980103	0.5	26,750	10,433		37,183		37,183
Transfer out to TAG001364	0	1	-966,340			-966,340		-966,340
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
Lifeguard - After 9/30		17.00	7	37	7		30,821		30,821
Facility Supervisor - After 9/30		16.00	8	37	13		61,568		61,568
Operations Assistants - After 9/30		14.00	8	37	33		136,752		136,752
Social Media Manager - Before 9/30		13.00	15	13	2		5,070		5,070
Social Media Manager - After 9/30		14.00	15	32	2		13,440		13,440
Sport Programs PA - Before 9/30		16.00	18	12	2		6,912		6,912
Sport Programs PA - After 9/30		17.00	15	37	2		18,870		18,870
Sport Programs Supervisors - After 9/30		16.00	13	37	4		30,784		30,784
Intramural Sport Officials- After 9/30		14.00	6	37	20		62,160		62,160
Group Fitness Instructors - After 9/30		16.95	3	37	10		18,815		18,815
Group Fitness Instructors - (Non-Student)		20.00	1	49	8		7,840		7,840
Special Event (GF)		14.00	1	30	23		9,660		9,660
Operations Assistant - Before 9/30		13.00	8	13	32		43,264		43,264
Facility Supervisor- Before 9/30		15.00	8	13	13		20,280		20,280
Lifeguard Before 9/30		16.00	7	13	7		10,192		10,192
Sport Programs Supervisors - Before 9/30		15.00	16	12	4		11,520		11,520
Intramural Sport Officials- Before 9/30		13.00	8	12	20		24,960		24,960
Group Fitness Instructors - Before 9/30		16.95	3	12	10		6,102		6,102
Group Fitness Instructors - Nonstudent		30.00	2	49	8		23,520		23,520
Special Events Staffing - Before 9/30		13.00	8	13	1		1,352		1,352
Special Events Staffing - After 9/30		14.00	8	37	1		4,144		4,144
Sport Club Specialist - Before 9/30		16.00	12	12	1		2,304		2,304
Sport Club Specialist - After 9/30		17.00	10	37	1		6,290		6,290
Accounting and Finance Interns		14.00	20	49	2		27,440		27,440
Marketing Intern - Before 9/30		14.00	15	13	1		2,730		2,730
Marketing Intern - After 9/30		15.00	15	32	1		7,200		7,200
Field Monitor - Before 9/30		14.00	5	12	2		1,680		1,680
Field Monitor - After 9/30		14.00	5	37	2		5,180		5,180
Lead Lifeguard - Instructor Rate		19.00	7	20	1		2,660		2,660
Lead Lifeguards After 9/30		18.00	7	37	3		13,986		13,986
Lead Lifeguards Before 9/30		17.00	7	13	3		4,641		4,641
Transfer out to TAG001364		-622,136.50	1	1	1		-622,137		-622,137
Total OPS									

Expense Detail

Food Services	3,000
Programs and Services	20,000
Support Services	357,000
Support Services	-385,000
Travel	5,000
Total Expense	

Transfers Out

Transfers Out to TAG001231	44,500
Transfers Out to TAG001364	2,028,734
Total Transfers Out	

Overhead 2.8%

Smart Tag	Cost Center	Account Name	Campus	Account Manager	
		Total Overhead and Transfers Out			2,073,234
		Total Boca Campus Recreation			2,073,234

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				10,000
Total Expense				10,000
Overhead 2.8%				280
Total SG Banquet				10,280

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001323	CC0812	Student Involvement and Leadership 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
Coordinator of Campus Life - Northern Campuses	0	1	45,000	17,550	62,550	1,877	64,427
Total Salaries and Benefits							64,427

Expense Detail

Food Services	3,500
Programs and Services	7,000
Support Services	650
Total Expense	11,150
Overhead 2.8%	2,116
Total Student Involvement and Leadership Jupiter	77,693

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001347	CC0549	Unallocated	University-Wide	ASAB Assistant Director
Expense Detail				
Support Services				1,850,000
Total Expense				1,850,000
Transfers Out				
Transfers Out to TAG001284				30,000
Total Transfers Out				30,000
Overhead 2.8%				51,800
Total Overhead and Transfers Out				81,800
Total Unallocated				1,931,800

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001488	CC0579	SG Conference Travel	University-Wide	ASAB Assistant Director
Expense Detail				
Programs and Services				25,000
Total Expense				25,000
Overhead 2.8%				700
Total SG Conference Travel				25,700

[illegible]

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	
Assistant Director of Student Media			991412	1	58,916	22,977		81,893	2,457	84,350	
Assistant Director of Student Media			979646	1	50,753	19,794		70,547	2,116	72,663	
Director of Student Media			980247	0.5	42,017	16,387		58,403	1,752	60,155	
Total Salaries and Benefits											217,169
Expense Detail											
Food Services											525
Programs and Services											1,000
Support Services											1,000
Travel											1,500
Total Expense											4,025
Overhead 2.8%											6,193
Total Director of Student Media											227,387

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001493	CC0584	SAI Events	University-Wide	Director, Student Activities & 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
-------------	-------------	------------------------	---------------------------	-----------------------------------	--	--------------------------	---------------------	-----------------

Multicultural Specialist Internship	14.00	20	16	2		8,960		8,960
Total OPS								8,960

Expense Detail

Food Services								3,750
Programs and Services								35,300
Support Services								2,625
Travel								3,000
Total Expense								44,675
Overhead 2.8%								1,502
Total SAI Events								55,137

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				20,000
Total Expense				20,000
Overhead 2.8%				560
Total Graduate & Professional Student Orgs (GPSO)				20,560

[illegible]

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001496	CC0587	Homecoming	University-Wide	Director of Homecoming

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
-------------	-------------	------------------------	---------------------------	-----------------------------------	--	--------------------------	---------------------	-----------------

Assistant Director Jupiter	13.00	15	30	0				
Director	15.00	20	38	1		11,400		11,400
Assistant Director Broward	13.00	15	30	0				
Homecoming Chair	14.00	20	25	0				
Total OPS								11,400

Expense Detail

Food Services								5,000
Programs and Services								120,000
Support Services								1,500
Total Expense								126,500
Overhead 2.8%								3,861
Total Homecoming								141,761

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001499	CC0590	SG Lobby	University-Wide	Director of Governmental Relations
Expense Detail				
Programs and Services				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	
Associate Director, Fraternity & Sorority Life			980162	1	61,766	24,089		85,854	2,576	88,430	
Associate Director, Fraternity & Sorority Life			1003598	1	60,000	23,400		83,400	2,502	85,902	
Coordinator - Fraternity and Sorority			0	0							
Total Salaries and Benefits										174,332	
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				14.00	15	45	1		9,450		9,450
FSL Graduate Assistant				17.00	20	47	0				
Total OPS										9,450	
Expense Detail											
Food Services										2,000	
Programs and Services										7,500	
Support Services										3,500	
Travel										2,750	
Total Expense										15,750	
Overhead 2.8%										5,587	
Total Office of Greek Life										205,119	

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				3,000
Total Expense				3,000
Overhead 2.8%				84
Total Student Accessibility Week				3,084

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001502	CC0593	SG President Executive Project	University-Wide	Student Body President
Expense Detail				
Food Services				4,000
Programs and Services				27,000
Support Services				1,000
Travel				3,000
Total Expense				35,000
Overhead 2.8%				980
Total SG President Executive Project				35,980

Smart Tag	Cost Center	Account Name	Campus	Account Manager						
TAG001503	CC0594	Owl Radio Station	University-Wide	Station Manager, Owl Radio						
OPS Detail										
		Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		Station Manager	15.00	20	43	1		12,900		12,900
		Program Director	14.50	20	42	1		12,180		12,180
		Promotions Director	14.00	15	32	0				
		Production Director	14.00	15	32	1		6,720		6,720
		Sports Director	14.00	15	32	1		6,720		6,720
		Business Manager	14.00	15	32	1		6,720		6,720
		Engineer	14.00	15	32	1		6,720		6,720
		Total OPS								51,960
Expense Detail										
		Food Services								500
		Programs and Services								15,000
		Support Services								4,000
		Travel								2,000
		Total Expense								21,500
		Overhead 2.8%								2,057
		Total Owl Radio Station								75,517

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				34,417
Total Expense				34,417
Overhead 2.8%				964
Total SG Senate Contingency				35,381

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
979880	0.85	73,104	28,511		101,615	3,048	104,663
990943	1	50,002	19,501		69,503	2,085	71,588
1000014	0.5	22,498	8,774		31,273	938	32,211
							208,462

OPS Detail

[illegible]

Expense Detail

Support Services	8,515
Travel	200
Total Expense	8,715

Overhead 2.8%

Total A&S Accounting & Budget Office	265,120
--------------------------------------	---------

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	14.00	8	16	1		1,792		1,792
Jupiter Comissioner		0	0	0				
Boca Raton Comissioner		0	0	0				
Broward Comissioner		0	0	0				
Total OPS								1,792

Expense Detail

Food Services								800
Programs and Services								2,000
Support Services								181
Total Expense								2,981
Overhead 2.8%								134
Total SG Elections								4,907

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	15.00	12	48	1		8,640		8,640
Total OPS								8,640

Expense Detail

Programs and Services								200
Support Services								1,000
Total Expense								1,200

Overhead 2.8%								276
---------------	--	--	--	--	--	--	--	-----

Total SG Judicial Branch								10,116
--------------------------	--	--	--	--	--	--	--	--------

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	14.50	20	40	1		11,600		11,600
Engineer	14.00	15	30	1		6,300		6,300
Marketing Director	14.00	15	30	1		6,300		6,300
Production Coordinators	14.00	15	30	5		31,500		31,500
Total OPS								55,700

Expense Detail

Food Services								500
Programs and Services								18,000
Support Services								5,000
Travel								3,000
Total Expense								26,500

Overhead 2.8%								2,302
---------------	--	--	--	--	--	--	--	-------

Total Owl TV Station								84,502
----------------------	--	--	--	--	--	--	--	--------

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	
Assistant Director, Student Activities and Involvement			979963	1	51,500	20,085		71,585	2,148	73,733	
Office Manager			1000015	1	43,694	17,041		60,735	1,822	62,557	
Total Salaries and Benefits										136,289	
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	0				
Total OPS											
Expense Detail											
Food Services											4,000
Programs and Services											5,000
Support Services											4,000
Travel											2,500
Total Expense											15,500
Overhead 2.8%											4,250
Total SG Advisor Office											156,039

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				50,000
Total Expense				50,000
Overhead 2.8%				1,400
Total SG Operations				51,400

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001511	CC0602	SG Senate	University-Wide	Student Body Vice President
Expense Detail				
Programs and Services				750
Total Expense				750
Overhead 2.8%				21
Total SG Senate				771

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 Costs
		Entertainment Editor		0	0	0				
		Editor in Chief	14.50	20	48	1		13,920		13,920
		Managing Editor	14.00	20	42	1		11,760		11,760
		Copy Desk Chief	14.00	10	30	1		4,200		4,200
		Sports Editor	14.00	10	30	1		4,200		4,200
		News Editor	14.00	10	30	1		4,200		4,200
		Features Editor	14.00	10	30	1		4,200		4,200
		Photo Director		0	0	0				
		Creative Director	14.00	10	30	1		4,200		4,200
		Business Manager	14.00	10	30	1		4,200		4,200
		Total OPS								50,880
Expense Detail										
		Food Services								500
		Programs and Services								800
		Support Services								4,000
		Travel								3,000
		Total Expense								8,300
		Overhead 2.8%								1,657
		Total University Press Newspaper								60,837

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 Cost
		Student Body President		16.00	20	50	1		16,000		16,000
		Student Body Vice President		15.00	20	50	1		15,000		15,000
		Chief of Staff		14.00	16	43	1		9,632		9,632
		President's Executive Assistant			0	0	1				
		Vice President's Executive Assistant			0	0	1				
		Marketing Director		14.00	16	43	1		9,632		9,632
		Director of Governmental Relations		14.00	16	43	1		9,632		9,632
		Chief Financial Officer		14.50	20	43	1		12,470		12,470
		Homecoming Director			0	0	0				
		Attorney General		14.00	7	43	1		4,214		4,214
		Senate Chair(s)			0	0	9				
		Total OPS									76,580
Expense Detail											
		Support Services									10,000
		Total Expense									10,000
		Overhead 2.8%									2,424
		Total University Wide Stipends									89,004

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				3,500
Programs and Services				5,000
Support Services				8,000
Travel				4,000
Total Expense				20,500
Overhead 2.8%				574
Total Military and Veterans Student Success Center				21,074

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				9,000
Travel				200
Total Expense				9,200
Overhead 2.8%				258
Total SG VP Executive Projects				9,458

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001518	CC0609	Weeks of Welcome	University-Wide	Director, Student Activities & Involvement
Expense Detail				
Programs and Services				10,000
Total Expense				10,000
Overhead 2.8%				280
Total Weeks of Welcome				10,280

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	80,295	31,315		111,611	3,348	114,959
Assistant Director for Student Activities & Involvement Organizations		990799	1	50,000	19,500		69,500	2,085	71,585
Assistant Vice President, Student Engagement		979657	0.25	30,780	12,004		42,784	1,284	44,068
Director, Lead and Serve		990359	0.7	50,000	19,500		69,500	2,085	71,585
Associate Director, Programs and Traditions		990581	1	61,766	24,089		85,854	2,576	88,430
SAI Coordinator - Service		979645	1	50,000	19,500		69,500	2,085	71,585
Assistant Director, Programs and Traditions		1000032	1	51,801	20,202		72,003	2,160	74,163
Total Salaries and Benefits									536,375
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		14.00	20	36	1		10,080		10,080
Student Assistant		14.00	20	36	4		40,320		40,320
Total OPS									50,400
Expense Detail									
Food Services									1,000
Programs and Services									23,000
Support Services									47,731
Travel									
Total Expense									71,731
Overhead 2.8%									18,438
Total Student Activities And Involvement									676,944

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	0.34	24,060	9,383		33,443		33,443	
Coordinator, Event Planning			991022	1	43,971	17,149		61,120		61,120	
Coordinator, Event Planning			1012228	1	42,682	16,646		59,328		59,328	
Custodial Supervisor			981133	1	42,619	22,588		65,207		65,207	
Custodian			991799	1	34,549	18,311		52,860		52,860	
Custodian			981138	1	38,605	20,461		59,066		59,066	
Custodian			991827	1	33,738	17,881		51,619		51,619	
Custodian			990657	1	32,677	17,319		49,996		49,996	
Facilities Supervisor			980165	1	55,663	21,709		77,372		77,372	
Transfer to TAG001412			0	1	-510,010			-510,010		-510,010	
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 Cost
Guest Services				14.50	15	47	9		92,003		92,003
Reservation Specialist				15.00	19	46	2		26,220		26,220
Set Crew				15.50	15	40	11		102,300		102,300
Senior OM				18.00	16	48	1		13,824		13,824
Transfer to TAG001412				-447,016.79	1	1	1		-447,017		-447,017
Operations Manager				17.00	16	48	6		78,336		78,336
Finance Intern				17.50	18	48	1		15,120		15,120
eSports Business Manager			1	23.00	35	52	1		41,860	3,202	45,062
eSports Attendant				15.50	13	46	8		74,152		74,152
Total OPS											
Expense Detail											
Food Services											12,000
Programs and Services											30,000
Support Services											658,559
Support Services											-712,559
Travel											12,000
Total Expense											
Transfers Out											
Transfers Out to TAG001412											1,716,334
Transfers Out to TAG001362											88,000
Total Transfers Out											1,804,334
Overhead 2.8%											
Total Overhead and Transfers Out											1,804,334
Total Boca Raton Student Union											1,804,334

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			14.00	10	40	2		11,200		11,200
	Total OPS										11,200
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%										1,882
	Total Overhead and Transfers Out										4,382
	Total SG University Masco										71,582

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				100,000
Total Expense				100,000
Overhead 2.8%				2,800
Total Student Government Ride Share				102,800

Smart Tag	Cost Center	Account Name	Campus	Account Manager				
TAG008792	CC2346	Harbor Branch Oceanographic Institute-HBOI	University-Wide	SG Coordinator, HBOI				
OPS Detail								

Florida Atlantic University
Boca Raton Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2025-2026

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001317	CC0813	Sport Club Council		6,000	121,511	127,511	3,570	131,081
TAG001320	CC0570	SG Boca Raton House Projects			4,500	4,500	126	4,626
TAG001324	CC0567	SG COSO Admin - Boca		24,850	30,000	54,850	1,536	56,386
TAG001330	CC0563	SG Stipends Boca		100,245	400	100,645	2,818	103,463
TAG001331	CC0811	SG Student Accessibility Services			8,000	8,000	224	8,224
TAG001332	CC0561	SG Night Owls		68,670	14,300	82,970	2,323	85,293
TAG001334	CC0559	SG Governor Projects			25,000	25,000	700	25,700
TAG001336	CC0557	SG COSO - Boca			131,665	131,665	3,687	135,352
TAG001339	CC0556	SG Contingency Boca			45,000	45,000	1,260	46,260
TAG001341	CC0554	SG Peer Education Team		6,525	12,500	19,025	533	19,558
TAG001342	CC0553	Multicultural Programming		25,500	57,000	82,500	2,310	84,810
TAG001345	CC0552	SG Administration Boca			33,000	33,000	924	33,924
TAG001490	CC0815	S.A.V.I. Boca		15,525	15,200	30,725	860	31,585
TAG010682	CC0553	Boca Multicultural RSO Support			8,500	8,500	238	8,738
				247,315	506,576	753,891	21,109	775,000

* Salaries and Benefits include possible merit/state increases

[illegible]

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				2,000
Support Services				500
Total Expense				4,500
Overhead 2.8%				126
Total SG Boca Raton House Projects				4,626

[illegible]

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	14.00	7	30	3		8,820		8,820
		Chief of Staff	14.50	15	30	1		6,525		6,525
		COSO, Boca Raton Director	15.00	20	30	1		9,000		9,000
		Governor, Boca Raton	15.50	20	45	1		13,950		13,950
		House Speaker Pro-tempore	14.50	10	30	1		4,350		4,350
		Marketing, Boca Raton Director	14.50	15	30	1		6,525		6,525
		Multicultural Programming, Boca Raton Director	15.00	20	37	1		11,100		11,100
		Night Owls, Boca Raton Director	15.00	20	30	1		9,000		9,000
		Psycho Educational Team, Boca Raton Director	15.00	15	30	1		6,750		6,750
		Parliamentarian, Boca Raton House	14.00	5	30	1		2,100		2,100
		Secretary, Boca Raton House	14.00	5	30	1		2,100		2,100
		Speaker of the House, Boca Raton House	15.00	20	45	1		13,500		13,500
		Treasurer, Boca Raton	14.50	15	30	1		6,525		6,525
		Total OPS								100,245
Expense Detail										
		Support Services								400
		Total Expense								400
		Overhead 2.8%								2,818
		Total SG Stipends Boca								103,463

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				5,200
Total Expense				8,000
Overhead 2.8%				224
Total SG Student Accessibility Services				8,224

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001334	CC0559	SG Governor Projects	Boca	Governor Boca
Expense Detail				
Food Services				4,000
Programs and Services				19,000
Support Services				2,000
Travel				
Total Expense				<u>25,000</u>
Overhead 2.8%				700
Total SG Governor Projects				<u>25,700</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001336	CC0557	SG COSO - Boca	Boca	Director, COSO Boca
Expense Detail				
Programs and Services				131,665
Total Expense				131,665
Overhead 2.8%				3,687
Total SG COSO - Boca				135,352

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001339	CC0556	SG Contingency Boca	Boca	House Speaker Boca
Expense Detail				
Food Services				45,000
Programs and Services				<u>45,000</u>
Total Expense				
Overhead 2.8%				1,260
Total SG Contingency Boca				<u>46,260</u>

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	14.50	15	30	1		6,525		6,525
Total OPS								6,525

Expense Detail

Food Services								
Programs and Services								12,000
Support Services								500
Total Expense								12,500

Overhead 2.8%								533
Total SG Peer Education Team								19,558

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	14.50	20	30	1		8,700		8,700
Programming Coordinator	14.00	20	30	1		8,400		8,400
Marketing Director	14.00	20	30	1		8,400		8,400
Total OPS								25,500

Expense Detail

Food Services								14,000
Programs and Services								42,000
Support Services								1,000
Travel								
Total Expense								57,000
Overhead 2.8%								2,310
Total Multicultural Programming								84,810

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001345	CC0552	SG Administration Boca	Boca	Governor Boca
Expense Detail				
Food Services				6,000
Programs and Services				7,000
Support Services				20,000
Total Expense				33,000
Overhead 2.8%				924
Total SG Administration Boca				33,924

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001490	CC0815	S.A.V.I. Boca	Boca	Director, SAVI Boca

OPS Detail

Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
-------------	-------------	------------------------	---------------------------	-----------------------------------	--	--------------------------	---------------------	-----------------

Director	15.00	20	30	1		9,000		9,000
Associate Director	14.50	15	30	1		6,525		6,525

Total OPS								15,525
-----------	--	--	--	--	--	--	--	--------

Expense Detail

Food Services								4,000
Programs and Services								10,000
Support Services								1,200

Travel								
Total Expense								15,200

Overhead 2.8%								860
---------------	--	--	--	--	--	--	--	-----

Total S.A.V.I. Boca								31,585
---------------------	--	--	--	--	--	--	--	--------

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG010682	CC0553	Multicultural RSO Support	Boca	Director, Multicultural Programming -Boca
Expense Detail				
Programs and Services				8,500
Total Expense				8,500
Overhead 2.8%				238
Total Multicultural RSO Support				8,738

Florida Atlantic University
Broward Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2025-2026

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001298	CC0642	SG Disability Services - Broward			1,000	1,000	28	1,028
TAG001300	CC0823	SG Achievement Awards Broward			6,250	6,250	175	6,425
TAG001301	CC0822	SG Broward House Projects			4,950	4,950	139	5,089
TAG001308	CC0816	Broward Campus Student Services		27,600	16,950	44,550	1,247	45,797
TAG001321	CC0799	SG Governor Executive Projects			13,000	13,000	364	13,364
TAG001327	CC0798	Broward SG COSO - Broward			5,000	5,000	140	5,140
TAG001329	CC0797	SG Stipends Broward		82,680	453	83,133	2,328	85,460
TAG001333	CC0560	SG COSO Admin - Broward			1,500	1,500	42	1,542
TAG001337	CC0795	SG House Contingency Broward			1,350	1,350	38	1,388
TAG001343	CC0804	SG Administration Broward			30,902	30,902	865	31,767
				110,280	81,354	191,634	5,366	197,000

* 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				500
Support Services				500
Total Expense				<u>1,000</u>
Overhead 2.8%				28
Total SG Disability Services - Broward				<u>1,028</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				3,000
Programs and Services				3,250
Total Expense				6,250
Overhead 2.8%				175
Total SG Achievement Awards Broward				6,425

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001301	CC0822	SG Broward House Projects	Broward	House Speaker Broward
Expense Detail				
Food Services				750
Programs and Services				3, 500
Support Services				700
Travel				
Total Expense				4, 950
Overhead 2.8%				139
Total SG Broward House Projects				5, 089

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001308	CC0816	Broward Campus Student Services	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
-------------	-------------	------------------------	---------------------------	-----------------------------------	--	--------------------------	---------------------	-----------------

Campus Life Student Intern	15.00	20	46	2		27,600		27,600
Total OPS								27,600

Expense Detail

Food Services								6,000
Programs and Services								9,000
Support Services								1,500
Travel								450
Total Expense								16,950
Overhead 2.8%								1,247
Total Broward Campus Student Services								45,797

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001321	CC0799	SG Governor Executive Projects Broward	Broward	Governor Broward
Expense Detail				
Food Services				5,000
Programs and Services				6,500
Support Services				1,500
Total Expense				13,000
Overhead 2.8%				364
Total SG Governor Executive Projects Broward				13,364

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001327	CC0798	SG COSO - Broward	Broward	Director, COSO Broward
Expense Detail				
Programs and Services				5,000
Total Expense				5,000
Overhead 2.8%				140
Total SG COSO - Broward				5,140

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	17.00	20	45	1		15,300		15,300
House Speaker	17.00	20	45	1		15,300		15,300
Treasurer	16.00	20	42	1		13,440		13,440
Marketing Director	16.00	20	42	1		13,440		13,440
COSO Director	15.00	20	42	1		12,600		12,600
Pro Tempore	15.00	20	42	1		12,600		12,600
Total OPS								82,680

Expense Detail

Support Services	453
Total Expense	453

Overhead 2.8%	2,328
---------------	-------

Total SG Stipends Broward	85,460
---------------------------	--------

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001333	CC0560	SG COSO Admin - Broward	Broward	Director, COSO Broward
Expense Detail				
Food Services				500
Programs and Services				500
Support Services				500
Travel				
Total Expense				1,500
Overhead 2.8%				42
Total SG COSO Admin - Broward				1,542

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001337	CC0795	SG House Contingency Broward	Broward	House Speaker Broward
Expense Detail				
Food Services				500
Programs and Services				750
Support Services				100
Total Expense				1,350
Overhead 2.8%				38
Total SG House Contingency Broward				1,388

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				7,402
Support Services				6,500
Travel				
Total Expense				<u>30,902</u>
Overhead 2.8%				865
Total SG Administration Broward				<u>31,767</u>

Florida Atlantic University
Northern Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2025-2026

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001310	CC0801	S.A.V.I Jupiter			4,850	4,850	136	4,986
TAG001316	CC0814	SG Student Affairs Jupiter			8,500	8,500	238	8,738
TAG001319	CC0800	SG Jupiter House Projects			2,900	2,900	81	2,981
TAG001322	CC0569	SG Executive Projects Jupiter			24,600	24,600	689	25,289
TAG001325	CC0566	Campus SG Marketing Jupiter			3,250	3,250	91	3,341
TAG001326	CC0565	SG COSO Admin - Jupiter			4,100	4,100	115	4,215
TAG001328	CC0564	SG COSO - Jupiter			15,337	15,337	429	15,766
TAG001344	CC0805	SG Administration Jupiter		92,951	10,160	103,111	2,887	105,998
TAG008793	CC0556	Jupiter Contigency			5,000	5,000	140	5,140
TAG008794	CC0561	Night Owls Juipter			2,100	2,100	59	2,159
TAG008795	CC0805	Jupiter Multicultural Programming			10,250	10,250	287	10,537
				92,951	91,047	183,998	5,152	189,150

* 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				
Food Services				1,850
Programs and Services				3,000
Support Services				100
Total Expense				4,850
Overhead 2.8%				136
Total S.A.V.I Jupiter				4,986

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				1,800
Programs and Services				5,000
Travel				1,700
Total Expense				8,500
Overhead 2.8%				238
Total SG Student Affairs Jupiter				8,738

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001319	CC0800	SG Jupiter House Projects	Northern	House Speaker Jupiter
Expense Detail				
Food Services				300
Programs and Services				2,000
Support Services				600
Total Expense				2,900
Overhead 2.8%				81
Total SG Jupiter House Projects				2,981

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				100
Total Expense				24,600
Overhead 2.8%				689
Total SG Executive Projects Jupiter				25,289

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001325	CC0566	Campus SG Marketing Jupiter	Northern	Director, Marketing - Jupiter
Expense Detail				
Programs and Services				1,500
Support Services				1,750
Total Expense				3,250
Overhead 2.8%				91
Total Campus SG Marketing Jupiter				3,341

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001326	CC0565	SG COSO Admin - Jupiter	Northern	Director, COSO Jupiter
Expense Detail				
Food Services				2,000
Programs and Services				2,000
Support Services				100
Travel				
Total Expense				4,100
Overhead 2.8%				115
Total SG COSO Admin - Jupiter				4,215

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001328	CC0564	SG COSO - Jupiter	Northern	Director, COSO Jupiter
Expense Detail				
Programs and Services				15,337
Total Expense				15,337
Overhead 2.8%				429
Total SG COSO - Jupiter				15,766

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	15.50	20	34	1		10, 540		10, 540
		Treasurer	14.00	18	34	1		8, 568		8, 568
		Marketing Assistant	14.00	10	30	1		4, 200		4, 200
		SAVI Director	14.50	15	34	1		7, 395		7, 395
		SAVI Assistant	14.00	10	30	1		4, 200		4, 200
		COSO Director	14.50	15	34	1		7, 395		7, 395
		COSO Assistant	14.00	10	30	1		4, 200		4, 200
		Governor (Summer)	15.50	10	4	1		620		620
		Marketing Director (Summer)	14.50	10	2	1		290		290
		SAVI Director (Summer)	14.50	10	2	1		290		290
		COSO Director (Summer)	14.50	10	2	1		290		290
		COSO Specialist	14.00	10	34	1		4, 760		4, 760
		Multicultural Programming Director	14.50	15	34	1		7, 395		7, 395
		Multicultural Programming Assistant Director	14.00	10	30	1		4, 200		4, 200
		Multicultural Programming Director (Summer)	14.50	10	2	1		290		290
		Night Owls Director	14.50	15	34	1		7, 395		7, 395
		Night Owls Director (Summer)	14.50	10	2	1		290		290
		Night Owls Driver	14.00	8	32	2		7, 168		7, 168
		Dining Hall Committee Chair	14.00	5	28	1		1, 960		1, 960
		House Historian/Outreach Coordinator	14.00	5	28	1		1, 960		1, 960
		Pro-Tempore	14.50	10	28	1		4, 060		4, 060
		Pro-Tempore (summer)	14.50	5	2	1		145		145
		Speaker of the House	15.00	12	28	1		5, 040		5, 040
		Speaker of the House (summer):	15.00	5	4	1		300		300
		Total OPS								92, 951
Expense Detail										
		Programs and Services								5, 400
		Support Services								4, 760
		Total Expense								10, 160
		Overhead 2.8%								2, 887
		Total SG Administration Jupiter								105, 998

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008793	CC0556	Jupiter Contingency	Northern	House Speaker Jupiter
Expense Detail				
Programs and Services				5,000
Total Expense				5,000
Overhead 2.8%				140
Total Jupiter Contingency				5,140

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008794	CC0561	Night Owls Juipter	Northern	Night Owls Director - Jupiter
Expense Detail				
Programs and Services				600
Support Services				1,500
Total Expense				2,100
Overhead 2.8%				59
Total Night Owls Juipter				2,159

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				5,000
Support Services				250
Travel				3,000
Total Expense				10,250
Overhead 2.8%				287
Total Jupiter Multicultural Programming				10,537

Florida Atlantic University
Student Government
Auxiliary Revenue Budget
Fiscal Year 2025-2026

Fund	Smart Tag	Cost Center	Account Name	Account Manager	Estimated Beginning Balance	Revenue	Transfers In	OPS	Expense	Expense Subtotal	Transfers Out	Overhead 2.6%	Total Expense	Estimated Ending Balance
FAU_F0175	TAG001285	CC0550	Radio Station Revenue	Station Manager, Owl Radio	13,859	15,000		9,600	5,000	14,600		409	15,009	13,850
FAU_F0174	TAG001286	CC0551	UWC Owl TV Revenue	Station Manager, Owl TV	33,349	10,000			10,000	10,000		280	10,280	33,069
FAU_F0173	TAG001288	CC1881	UP Publication Revenue UBIT	Editor in Chief, University Press	25,949	2,000			10,000	10,000		280	10,280	17,669
FAU_F0168	TAG001289	CC0794	SG Program Board Revenue	Program Board Director, Boca	13	2,000			1,883	1,883		53	1,936	77
FAU_F0168	TAG001290	CC0793	SG Homecoming Revenue	Director of Homecoming	5,243	2,000			2,300	2,300		64	2,364	4,879
FAU_F0168	TAG001291	CC0547	Student Government Revenue	Student Government Chief Financial Officer	350,000				340,467	340,467		9,533	350,000	0
FAU_F0168	TAG001292	CC0792	LGBTQ (SG Book Loan) Revenue	Director, Student Activities & Involvement	1,415	1,680			1,600	1,600		45	1,645	1,450
FAU_F0168	TAG001927	CC0791	SG Alternative Breaks Revenue	Director, SAVI Boca	764	4,500			4,385	4,385		123	4,508	756
FAU_F0168	TAG005101	CC1900	SG University Mascot Revenue	Mascot Manager		1,000	2,500		2,430	2,430		68	2,498	1,002
FAU_F0168	TAG008803	CC0547	Night Owls Revenue	Director, Night Owls Boca	2,416	5,500			3,000	3,000		84	3,084	4,832
Total Student Government Revenue Funds					433,008	43,680	2,500	9,600	381,065	390,665		10,939	401,604	77,584

Florida Atlantic University
Student Government
Reserve Budget
Fiscal Year 2025-2026

Fund	Smart Tag	Cost Center	Account Name	Account Manager	Estimated Beginning Balance	Revenue	Transfers In	OPS	Expense	Expense Subtotal	Transfers Out	Overhead 2.6%	Total Expense	Estimated Ending Balance
FALL_F0660	TAG001230	CC0790	Jupiter Burrow Student Union	Associate Director of Campus Life, Northern Campuses	13,747		1,000		5,000	5,000		140	5,140	9,607
FALL_F0021	TAG001231	CC0897	Boca Rec Fit Equip Replace	Associate Director, Accounting and Finance - Campus Rec	149,974		44,500		100,000	100,000		2,800	102,800	91,674
FALL_F0176	TAG001284	CC0548	VPSA A&S Reserve	ASAB Assistant Director	805,488		30,000		200,000	200,000		5,600	205,600	629,888
FALL_F0021	TAG001686	CC1507	Davie/Broward Campus Rec	Associate Director, Accounting and Finance - Campus Rec	228,906				10,000	10,000		280	10,280	218,626
FALL_F0660	TAG001687	CC0803	Davie Student Union (Reserve)	Assistant Director, Campus Life - Broward	495,009				78,000	78,000		2,184	80,184	414,825
FALL_F0021	TAG001924	CC0896	Campus Recreation - Jupiter (Reserve)	Associate Director, Accounting and Finance - Campus Rec	76,848				19,000	19,000		532	19,532	57,316
Total Student Government Reserve Funds					1,769,972		75,500		412,000	412,000		11,536	423,536	1,421,936