



STUDENT GOVERNMENT

Division of Student Affairs
Florida Atlantic University

ACTIVITY AND SERVICE FEE

BUDGET

FISCAL YEAR

2014-2015

ADOPTED BY

FLORIDA ATLANTIC UNIVERSITY

STUDENT GOVERNMENT

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APPROVAL SIGNATURES

Michael Cepeda,
Student Body President

A handwritten signature in black ink, appearing to read "Michael Cepeda", written over a horizontal line.

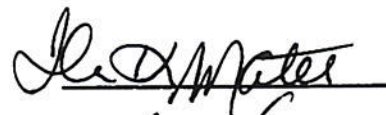
Dr. John W. Kelly,
University President

A handwritten signature in black ink, appearing to read "John Kelly", written over a horizontal line.

Dr. Corey A. King,
Interim Vice President for Student Affairs

A handwritten signature in black ink, appearing to read "Corey King", written over a horizontal line.

Ilene K. Mates,
Assistant Vice President,
Finance & Administration for Student Affairs

A handwritten signature in black ink, appearing to read "Ilene Mates", written over a horizontal line.

Dr. Larry Faerman,
Interim Dean of Students for Student Affairs

A handwritten signature in black ink, appearing to read "Larry Faerman", written over a horizontal line.

Terry C. Mena,
Associate Dean of Students for
Student Affairs

A large, stylized handwritten signature in black ink, appearing to read "Terry Mena", written over a horizontal line.

Dr. William Horstman,
Director of Campus Life, Broward Campuses

A handwritten signature in black ink, appearing to read "William Horstman", written over a horizontal line.

Julie Kincaid
Interim Director of Campus Life, Northern Campuses

A handwritten signature in black ink, appearing to read "Julie Kincaid", written over a horizontal line.

Florida Atlantic University
Activity and Service Fee Budget
Fiscal Year 2014-2015

Projected Activity & Service Fee Revenue		Credit Hours
Summer Term 3		43,863
Fall		323,320
Spring		306,155
Summer Term 1 & 2		69,358
Total Credit Hours		742,695
<i>Activity & Service Fee</i>	\$ 12.32	
Beginning Fund Balance		Budget
		FY 14-15
Projected A & S Fee Revenue		\$ 1,552,438
Total Projected Funding Available		9,150,006
		\$ 10,702,444
Total A & S Allocations for FY 14-15		
University Wide Allocations		\$ 4,597,682
Boca Raton Campus Allocations		825,791
Broward Campus Allocations		234,386
MacArthur Campus Allocations		139,406
SG Requested A & S Expenditures for FY 14-15		\$ 5,797,265
Funds Transfer Out		4,538,291
Overhead		129,859
Ending Fund Balance LOCSTG		\$ 237,027
Beginning Fund Balance (STGV Revenue)		\$ 137,534
Revenue		157,300
Funds Transferred In		27,292
<i>Revenue and Funds Transferred In Subtotal</i>		184,592
Other Personnel Services		18,960
Expenses		110,337
<i>Expenses Subtotal</i>		129,297
Funds Transferred Out		13,042
Overhead		2,897
Ending Fund Balance (STGV Revenue)		\$ 176,889
Beginning Fund Balance (STGV Reserve)		\$ 2,831,987
Funds Transferred In		51,000
Planned Expenditures		575,000
Funds Transferred Out		19,000
Overhead		12,880
Ending Fund Balance (STGV Reserve)		2,276,107
Ending Fund Balance (STGV Revenue & Reserve)		\$ 2,452,996
Ending Fund Balance (LOCSTG & STGV)		\$ 2,690,023

Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2014-2015

	Summer 14 Term 3	Fall 14	Spring 15	Summer 15 Terms 1 & 2	Projected Credit Hours
Boca Raton Campus	36,172	278,516	264,402	58,978	638,069
Broward Campus	6,500	33,568	30,480	8,796	79,345
MacArthur Campus	1,190	11,236	11,272	1,583	25,281
Sub- Total	43,863	323,320	306,155	69,358	742,695

	Summer 14 Term 3	Fall 14	Spring 15	Summer 15 Terms 1 & 2	Projected Credit Hours
Boca Raton Campus	4.9%	37.5%	35.6%	7.9%	85.9%
Broward Campus	0.9%	4.5%	4.1%	1.2%	10.7%
MacArthur Campus	0.2%	1.5%	1.5%	0.2%	3.4%
Sub- Total	5.9%	43.5%	41.2%	9.3%	100.0%

Florida Atlantic University
University Wide Student Government Accounts
Budget Summary
Fiscal Year 2014-2015

Index #	Account Name	S&B	OPS	OPS Graduate Assistant	OPS- Affordable Care	Expense	Subtotal	Transfers Out	Overhead	Total
D00702	Davie Student Union	47,226	120,540	-	-	177,449	345,215	50,000	6,613	301,828
D00705	Student Involvement & Leadership	82,403				14,000	96,403		2,159	98,562
J01103	Jupiter Program Board	-	15,640	5,375	-	102,100	123,115		2,758	125,873
J01107	Jupiter Campus Recreation	56,940	53,614	-	-	133,750	244,304		5,472	249,776
J01110	Jupiter Burrow Student Union	53,972	57,300	7,400	-	20,900	139,572	1,000	3,104	141,676
S00103	GPSA Executive Board			53,810		230,540	284,350		6,369	290,719
S00108	Owl Radio Station		49,298			41,800	91,098		2,041	93,139
S00109	Travel Conference					80,000	80,000		1,792	81,792
S00113	SG Lobby					14,000	14,000		314	14,314
S00117	SG Banquet					1,000	1,000		22	1,022
S00118	SG Elections		19,575			8,000	27,575		618	28,193
S00131	SG Judicial Branch		4,945			1,000	5,945		133	6,078
S00132	SG President Executive Projects					70,000	70,000		1,568	71,568
S00139	Weeks of Welcome					27,500	27,500		616	28,116
S00145	SG Vice President Projects					14,500	14,500		325	14,825
S00157	CCES Alternative Spring Break					20,000	20,000		448	20,448
S00159	International Peer Mentor Program			2,640		9,300	11,940		267	12,207
S00160	Diversity Award Training		25,094		16,500	25,006	66,600	6,250	1,352	61,702
S00161	Traditions Programs		3,600			108,000	111,600		2,500	114,100
S00304	SG Admin. & Operations					5,250	5,250		118	5,368
S00305	Office of Greek Life	110,912	16,000	6,600		46,885	180,397		4,041	184,437
S00306	S.A.V.I.	22,532	4,113			23,425	50,070		1,122	51,191
S00307	Leadership Development Program	321,078	48,001	24,000		49,500	442,579		9,914	452,493
S00310	University Press Newspaper		59,088			53,542	112,630	8,000	2,344	106,974
S00311	Homecoming		20,000			214,785	234,785		5,259	240,044
S00317	Owl TV Station		74,350			71,085	145,435		3,258	148,693
S00329	SG Senate					8,000	8,000		179	8,179
S00330	SG Acct. & Budget Office	140,140	25,000			15,000	180,140		4,035	184,174
S00331	University Wide Stipends		50,000			1,000	51,000		1,142	52,142
S00350	Director of Student Media	152,210	25,500			31,970	209,680		4,697	214,376
S00351	Student Veteran's Center		10,320			10,050	20,370		456	20,826
S00353	Disability Week					12,682	12,682		284	12,966
S00356	GPSA Clubs		3,652			64,050	67,702		1,517	69,219
S00358	LGBTQA Resource Center		31,389		16,500	19,376	67,265		1,507	68,772
S00359	SG Senate Contingency					227,500	227,500		5,096	232,596
S00520	Boca Raton Program Board		69,000	11,000		400,000	480,000		10,752	490,752
S00758	Boca Raton Campus Rec. Facilities		387,453			527,498	914,951	914,951	-	-
S00759	Boca Raton Campus Rec. Programs		206,005			28,243	234,248	234,248	-	-
S00760	B.R. Campus Recreation Administration	671,217		60,300		195,412	926,929	926,929	-	-
S01300	Student Government Advisor Office	169,087	25,000	10,560		37,650	242,297		5,427	247,725
S50004	Boca Raton Student Union	458,797	268,771			1,345,432	2,073,000	2,073,000	-	-
T01110	Broward Owl Productions		30,433			120,000	150,433		3,370	153,803
T01133	Broward Wellness Center	117,646	76,676			129,591	323,913	323,913	-	-
University-Wide Totals		2,404,160	1,780,356	181,685	33,000	4,736,771	9,135,973	4,538,291	102,988	4,700,669

Florida Atlantic University
University Wide Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2014-2015

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
D00702	Davie Student Union	Davie	Associate Director, Student Affairs	6-1236

Salaries detail

Building Coordinator
Reserve for Potential State Increase
Total Salaries and Benefits

Position	Salary	Benefits	Total
980460	35,000	10,850	45,850
980739	1,050	326	1,376
			<u>47,226</u>

OPS Detail

Operations Manager
Night Owls
Student Assistant
Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.00	20	49	6	52,920
9.00	20	49	2	17,640
8.50	20	49	6	49,980
				<u>120,540</u>

Expense Detail

Activities and Programs
Background check
Bedding and Other Textiles
Communications and Telephone
Educational Supplies
In State Travel
Office Supplies
Out of State Travel
Postage
Printing and Reproduction
Promotional Items
Rental of Equipment
Repairs and Maintenance
Utilities
Unemployment Workman's Comp
Total Expenses
Transfer to Reserve Index D00700
Overhead (2.24%)
Total Davie Student Union

32,889
400
480
2,720
300
1,000
500
3,000
25
700
1,400
3,000
30,000
49,735
1,300
127,449
50,000
6,613
351,828

D00705	Student Involvement and Leadership	Davie	Associate Director, Student Affairs	6-1001
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Salaries detail

Program Assistant
Program Assistant
Total Salaries and Benefits

Position	Salary	Benefits	Total
980072	28,229	11,009	39,238
980734	31,054	12,111	43,165
			<u>82,403</u>

Expense Detail

Activities & Programs
Books & Resources
Food
Printing & Reproduction
Promotional Items
Total Expenses
Overhead (2.24%)
Total Student Involvement & Leadership

10,600
500
1,000
150
1,750
14,000
2,159
98,562

J01103	Jupiter Program Board	Jupiter	Assistant Director, Student Involvement & Leadership	6-8696
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OPS Detail

Director
Coordinator
Assistant
Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.00	20	34	1	6,120
8.50	15	32	1	4,080
8.50	10	32	2	5,440
				<u>15,640</u>

OPS Graduate Assistant Detail

Graduate Assistant
Total OPS Graduate Assistant

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
10.75	10	50	1.00	5,375
				<u>5,375</u>

Expense Detail

Activities and Programs
Food Services
In State Travel
Out of State Travel
Total Expenses
Overhead (2.24%)
Total Jupiter Program Board

82,500
10,000
6,600
3,000
102,100
2,758
125,873

Index
J01107

Account Name
Jupiter Campus Recreation

Campus
Jupiter

Account Manager
Assistant Director, Student Involvement & Leadership

Phone Ext.
6-8696

Salaries Detail

Assistant Director

Total Salaries and Benefits

Position	Salary	Benefits	Total
980044	43,466	13,474	56,940
			56,940

OPS Detail

Student Recreation Director
Student Recreation Coordinator
Student Recreation Assistant
Lifeguards
Zumba Instructor
Bootcamp Instructor
Yoga Instructor
OPS Fringe
Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.75	20	40	1	7,000
8.50	15	32	1	4,080
8.50	10	32	2	5,440
8.75	19	48	4	31,920
45.00	1	20	1	900
75.00	1	30	1	2,250
65.00	1	30	1	1,950
				74
				53,614

Expense Detail

Activities and Programs
Communications and Telephone
Food Services
In State Travel
Information Technology Supplies
Other Material and Supplies
Postage
Printing and Reproduction
Promotional Items
Repairs and Maintenance
Software License
Students Background Checks
Subscriptions and Dues including Gym memberships
Total Expenses
Overhead (2.24%)

Total Jupiter Campus Recreation

28,630
3,000
2,250
3,800
1,250
1,000
100
100
4,500
50,000
1,520
600
37,000
133,750
5,472
249,776

J01110

Jupiter Burrow Student Union

Jupiter

Assistant Director, Student Involvement & Leadership

6-8696

Salaries Detail

Assistant Director

Total Salaries and Benefits

Position	Salary	Benefits	Total
992485	41,200	12,772	53,972
			53,972

OPS Detail

Operations Manager
Burrow Student Programmer
Night Owls
Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.00	12	39	10	41,580
8.75	10	32	1	2,800
8.50	20	38	2	12,920
				57,300

OPS Graduate Assistant Detail

Graduate Assistant

Total OPS Graduate Assistant

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
10.00	20	37	1.00	7,400
				7,400

Expense Detail

Activities and Programs
Background Checks
Bedding and Other Textiles
Communications and Telephone
Food Products
Out-of-State Travel
Office Supplies
Postage
Printing and Reproduction
Promotional Items
Repairs and Maintenance
Utilities
Total Expenses
Transfer to Reserve Index J00700
Overhead (2.24%)

Total Jupiter Burrow Student Union

8,000
750
490
3,045
750
400
3,000
250
450
1,000
800
965
19,900
1,000
3,104
142,676

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>			
S00103	Association (GPSA) Executive Board	Boca Raton	7-6777 7-1170			
<i>OPS Graduate Assistant Detail</i>						
	Director	10.00	20	48	1	9,600
	Associate Director	9.50	20	37	1	7,030
	Admin Coordinator	9.50	20	45	1	8,550
	Boca Assistant Director	10.00	15	48	1	7,200
	Boca Program Coordinator	9.50	10	37	1	3,515
	Broward Assistant Director	10.00	15	48	1	7,200
	Broward Program Coordinator	9.50	10	37	1	3,515
	Northern Assistant Directors	10.00	15	48	1.00	7,200
	Total OPS Graduate Assistant					53,810
<i>Expense Detail</i>						
	Activities and Programs					80,000
	Background Check					250
	Books and Resources					1,000
	Communications and Telephone					3,000
	Computers and Printers					1,500
	Furniture and Equipment					1,500
	In-State Travel					20,000
	Office Supplies					1,400
	Out-of-State Travel					65,977
	Postage					50
	Printing and Reproduction					1,500
	Promotional Items					5,500
	Software License					500
	Subscriptions and Dues					1,000
	GPSA Leadership Travel Funds					8,000
	GPSA Leadership Tuition Reimbursement Program					39,363
	Total Expenses					230,540
	Overhead (2.24%)					6,369
	Total Graduate & Professional Students Association					290,719

S00108	Owl Radio Station	Boca Raton	Associate Dean of Students / Student Government Advisor	7-6777		
OPS Detail						
	Station Manager	9.00	20	48	1	8,640
	Directors: (Program, Promo, Music, Engineer, Production)	8.75	15	48	5	31,500
	Sports Director	8.25	15	37	1	4,579
	Business Manager	8.25	15	37	1	4,579
	Total OPS					49,298
Expense Detail						
	Activities and Programs					9,900
	Computers and Printers					4,000
	Food Services					3,000
	Furniture and Equipment					6,000
	In-State Travel					100
	Promotional Items					6,800
	Publication and Music Rights Licensing					4,000
	Repairs and Maintenance					6,000
	Communications and Telephone					2,000
	Total Expenses					41,800
	Overhead (2.24%)					2,041
	Total Owl Radio Station					93,139

S00109	Travel Conference	Boca Raton	Associate Dean of Students / Student Government Advisor	7-6777
<i>Expense Detail</i>				
	In-State Travel			27,000
	Out-of-State Travel			53,000
	Total Expenses			80,000
	Overhead (2.24%)			1,792
	Total Travel Conference			81,792

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00113	SG Lobby	Boca Raton	Student Body President	7-3746
	<i>Expense Detail</i>			
	Florida Student Association			13,000
	In State Travel			1,000
	Total Expenses			14,000
	Overhead (2.24%)			314
	Total SG Lobby			14,314
S00117	SG Banquet	Boca Raton	Student Body President	7-3746
	<i>Expense Detail</i>			
	Activities and Programs			1,000
	Total Expenses			1,000
	Overhead (2.24%)			22
	Total SG Banquet			1,022
S00118	SG Elections	Boca Raton	Student Elections Chair	7-1357
	<i>OPS Detail</i>			
	Boca Elections Chair			8,100
	Commissioners			11,475
	Total OPS			19,575
	<i>Expense Detail</i>			
	Activities and Programs			4,000
	Promotional Items			1,500
	Food Services			2,500
	Total Expenses			8,000
	Overhead (2.24%)			618
	Total SG Elections			28,193
S00131	SG Judicial Branch	Boca Raton	Chief Justice	7-1031
	<i>OPS Detail</i>			
	Chief Justice			4,945
	Total OPS			4,945
	<i>Expense Detail</i>			
	Communications and Telephone			620
	Office Supplies			100
	Subscriptions and Dues			280
	Total Expenses			1,000
	Overhead (2.24%)			133
	Total SG Judicial Branch			6,078
S00132	SG President Executive Projects	Boca Raton	Student Body President	7-3746
	<i>Expense Detail</i>			
	Activities and Programs			66,910
	Food Services			2,060
	Office Supplies			1,030
	Total Expenses			70,000
	Overhead (2.24%)			1,568
	Total SG President Executive Projects			71,568
S00139	Weeks of Welcome	Boca Raton	Director, New Student & Owl Family Programs	7-3735
	<i>Expense Detail</i>			
	Activities and Programs			14,000
	Promotional Items			13,500
	Total Expenses			27,500
	Overhead (2.24%)			616
	Total Weeks of Welcome			28,116

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00145	SG Vice President Projects	Boca Raton	Student Body Vice President	7-3748
	<i>Expense Detail</i>			
	Activities and Programs			11,500
	IT Supplies			500
	Promotional Items			1,500
	Repairs & Maintenance			1,000
	Total Expenses			14,500
	Overhead (2.24%)			325
	Total SG Vice President Projects			14,825
S00157	CCES Alternative Spring Break	Boca Raton	Director, Weppner Center for Civic Engagement & Service (WCCES)	7-3607
	<i>Expense Detail</i>			
	Food Services			6,000
	In-State Travel			10,740
	Out-of-State Travel			860
	Promotional Items			2,000
	Subscriptions and Dues			300
	Contingencies			100
	Total Expenses			20,000
	Overhead (2.24%)			448
	Total CCES Alternative Spring Break			20,448
S00159	International Peer Mentoring Program ISSS	Boca Raton	Director, International Student & Scholar Services	7-3049
	<i>OPS Graduate Assistant Detail</i>			
	Graduate Assistant			
	Total OPS Graduate Assistant			
	<i>Expense Detail</i>			
	Activities and Programs			4,000
	Food Services			2,300
	Other Materials and Supplies			1,000
	Printing and Reproduction			500
	Promotional Items			1,500
	Total Expenses			9,300
	Overhead (2.24%)			267
	Total International Peer Mentoring Program ISSS			12,207
S00160	Diversity Award Training	Boca Raton	Director, Multicultural Affairs	7-3959
	<i>OPS Detail</i>			
	Multicultural Specialist			
	OPS Fringe			
	Total OPS			
	<i>OPS Affordable Care</i>			
	OPS Affordable Care			
	Total OPS Affordable Care			
	<i>Expense Detail</i>			
	Activities and Programs			8,750
	Computers and Printers			700
	Educational Supplies			2,000
	Food Products			4,606
	In-State Travel			500
	Printing and Reproduction			1,000
	Promotional Items			1,200
	Total Expenses			18,756
	Transfer to Revenue Index S00125			6,250
	Overhead (2.24%)			1,352
	Total Diversity Award Training			67,952

Index	Account Name	Campus	Account Manager	Phone Ext.																				
S00161	Traditions Projects	Boca Raton	Associate Dean of Students / Student Government Advisor	7-6777																				
	OPS Detail																							
	Mascot Handler																							
	Total OPS																							
			<table><tr><th>Hourly</th><th>Hours/Week</th><th>YR/#Weeks</th><th>#Positions</th><th>Total</th></tr><tr><td>9.00</td><td>10</td><td>40</td><td>1</td><td>3,600</td></tr><tr><td></td><td></td><td></td><td></td><td>3,600</td></tr></table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	9.00	10	40	1	3,600					3,600						
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																				
9.00	10	40	1	3,600																				
				3,600																				
	Expense Detail																							
	Activities and Programs			85,000																				
	Maintenance Supplies			3,000																				
	Printing and Reproduction			5,000																				
	Promotional Items			1,500																				
	Tuition Reimbursement		2 Lead Mascots @ 24 hrs ea; 2 Junior @ 12 hrs ea	13,500																				
	Total Expenses			108,000																				
	Overhead (2.24%)			2,500																				
	Total Traditions Projects			114,100																				
S00304	Operations	Boca Raton	Associate Dean of Students / Student Government Advisor	7-6777																				
	Expense Detail																							
	Telecommunications			5,250																				
	Total Expenses			5,250																				
	Overhead (2.24%)			118																				
	Total Student Government Administration & Operations			5,368																				
S00305	Office of Greek Life	Boca Raton	Assistant Director, Fraternity & Sorority Life	7-3269																				
	Salaries Detail																							
	Assistant Director																							
	Assistant Director																							
	Reserve for Potential State Increase																							
	Total Salaries and Benefits																							
			<table><tr><th>Position</th><th>Salary</th><th>Benefits</th><th>Total</th></tr><tr><td>992034</td><td>40,000</td><td>12,400</td><td>52,400</td></tr><tr><td>980263</td><td>42,200</td><td>13,082</td><td>55,282</td></tr><tr><td>980089</td><td>2,466</td><td>764</td><td>3,230</td></tr><tr><td></td><td></td><td></td><td>110,912</td></tr></table>	Position	Salary	Benefits	Total	992034	40,000	12,400	52,400	980263	42,200	13,082	55,282	980089	2,466	764	3,230				110,912	
Position	Salary	Benefits	Total																					
992034	40,000	12,400	52,400																					
980263	42,200	13,082	55,282																					
980089	2,466	764	3,230																					
			110,912																					
	OPS Detail																							
	Student Assistant																							
	Total OPS																							
			<table><tr><th>Hourly</th><th>Hours/Week</th><th>YR/#Weeks</th><th>#Positions</th><th>Total</th></tr><tr><td>9.25</td><td>20</td><td>43</td><td>2</td><td>16,000</td></tr><tr><td></td><td></td><td></td><td></td><td>16,000</td></tr></table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	9.25	20	43	2	16,000					16,000						
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																				
9.25	20	43	2	16,000																				
				16,000																				
	OPS Graduate Assistant Detail																							
	Graduate Assistant																							
	Total OPS Graduate Assistant																							
			<table><tr><th>Hourly</th><th>Hours/Week</th><th>YR/#Weeks</th><th>#Positions</th><th>Total</th></tr><tr><td>11.00</td><td>12.5</td><td>48</td><td>1</td><td>6,600</td></tr><tr><td></td><td></td><td></td><td></td><td>6,600</td></tr></table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	11.00	12.5	48	1	6,600					6,600						
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																				
11.00	12.5	48	1	6,600																				
				6,600																				
	Expense Detail																							
	Activities and Programs			28,800																				
	Communications and Telephone			3,000																				
	Educational Supplies			1,500																				
	Office Supplies			2,000																				
	Out-of-State Travel			3,723																				
	Printing and Reproduction			7,500																				
	Subscriptions and Dues			362																				
	Total Expenses			46,885																				
	Overhead (2.24%)			4,041																				
	Total Office of Greek Life			184,437																				
S00306	S. A. V. I.	Boca Raton	Student Director, SAVI	7-3607																				
	Salaries Detail																							
	Coordinator																							
	Total Salaries and Benefits																							
			<table><tr><th>Position</th><th>Salary</th><th>Benefits</th><th>Total</th></tr><tr><td>981130</td><td>17,200</td><td>5,332</td><td>22,532</td></tr><tr><td></td><td></td><td></td><td>22,532</td></tr></table>	Position	Salary	Benefits	Total	981130	17,200	5,332	22,532				22,532									
Position	Salary	Benefits	Total																					
981130	17,200	5,332	22,532																					
			22,532																					
	OPS Detail																							
	Associate Director																							
	Total OPS																							
			<table><tr><th>Hourly</th><th>Hours/Week</th><th>YR/#Weeks</th><th>#Positions</th><th>Total</th></tr><tr><td>8.75</td><td>10</td><td>47</td><td>1</td><td>4,113</td></tr><tr><td></td><td></td><td></td><td></td><td>4,113</td></tr></table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	8.75	10	47	1	4,113					4,113						
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																				
8.75	10	47	1	4,113																				
				4,113																				
	Expense Detail																							
	Activities & Programs			6,000																				
	Communications and Telephone			400																				
	Food Products			1,575																				
	Food Services			6,000																				
	In-State Travel			3,500																				
	Office Supplies			500																				
	Postage			100																				
	Printing and Reproduction			750																				
	Promotional Items			2,000																				
	Rental Equipment			2,000																				
	Software License			600																				
	Total Expenses			23,425																				
	Overhead (2.24%)			1,122																				
	Total S.A.V.I.			51,191																				

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00307	Leadership Development Program	Boca Raton	Director, Student Involvement & Leadership	7-3735

Salaries Detail

	Position	Salary	Benefits	Total
Director	991630	70,000	21,700	91,700
Associate Director	991138	51,500	15,965	67,465
Assistant Director	980164	42,436	13,155	55,591
Coordinator	980163	38,162	11,830	49,992
Coordinator	979880	43,000	13,330	56,330
Total Salaries and Benefits				321,078

OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Elite Owls	10.00	10	8	15	12,000
Student Assistants	8.75	20	45	3	23,625
Student Assistants	8.50	14	52	2	12,376
Total OPS					48,001

OPS Graduate Assistant Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Graduate Assistant	11.00	20	46	2	20,240
Graduate Assistant	11.00	10	34	1	3,760
Total OPS Graduate Assistant					24,000

Expense Detail

Activities and Programs					47,000
Out-of-State Travel					2,500
Total Expenses					49,500
Overhead (2.24%)					9,914
Total Leadership Development Program					452,493

S00310	University Press Newspaper	Boca Raton	Associate Dean of Students / Student Government Advisor	7-6777
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OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Editor in Chief	9.00	20	48	1	8,640
Managing Editor	8.50	15	48	1	6,120
Copy Desk Chief	8.50	8	48	1	3,264
Assistant Editors	8.50	8	36	2	4,896
Art Director & Web Editor	8.50	10	48	2	8,160
Section Editors	8.50	8	48	5	16,320
Business Manager	8.50	8	48	1	3,264
Senior Staff	8.50	3	36	4	3,672
Staff	8.25	2	36	8	4,752
Total OPS					59,088

Expense Detail

Activities and Programs					40,245
Background Check					200
Books and Resources					100
Communications and Telephone					515
Food Services					400
In-State Travel					1,500
Out-of State Travel					182
Software License					1,000
Subscriptions and Dues					1,000
Contingencies					400
Total Expenses					45,542
Transfer to Revenue Index S00315					8,000
Overhead (2.24%)					2,344
Total University Press Newspaper					114,974

S00311	Homecoming	Boca Raton	Director, Student Involvement & Leadership	7-3735
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OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Director	9.25	20	40	1	7,400
Chair	8.75	10	36	4	12,600
Total OPS					20,000

Expense Detail

Activities and Programs					214,785
Total Expenses					214,785
Overhead (2.24%)					5,259
Total Homecoming					240,044

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00317	Owl TV Station	Boca Raton	Associate Dean of Students / Student Government Advisor	7-6777
	<i>OPS Detail</i>			
	Station Manager			7,200
	Program Director			5,950
	Boca Production Coordinators			40,163
	Jupiter Productions Coordinators			8,925
	Office Manager			3,825
	Station Engineer			4,463
	Business Manager			3,825
	Total OPS			74,350
	<i>Expense Detail</i>			
	Activities and Programs			3,000
	Background Check			300
	Camera and Photography			7,500
	Computers and Printers			5,000
	Content Delivery Network Services			13,200
	Educational Supplies			500
	Food Services			1,000
	Furniture and Equipment			1,000
	In-State Travel			2,500
	Lighting and Lightbulbs			500
	Office Supplies			1,000
	Out-of-State Travel - Includes travel with sports teams			8,259
	Printing and Reproduction			1,500
	Postage			500
	Professional Dues			1,000
	Promotional Items			5,000
	Protective Cases			500
	Repairs and Maintenance			6,000
	Set and Prop Equipment			2,000
	Software License			1,000
	Software Maintenance Contract - ASM			1,976
	Communications and Telephone			1,500
	Training			2,800
	Uniforms			850
	Video Hosting Services			1,500
	Wardrobe and Makeup			1,200
	Total Expenses			71,085
	Overhead (2.24%)			3,258
	Total Owl TV Station			148,693
S00329	SG Senate	Boca Raton	Student Body Vice President	7-3748
	<i>Expense Detail</i>			
	Activities and Programs			8,000
	Total Expenses			8,000
	Overhead (2.24%)			179
	Total SG Senate			8,179
S00330	SG Accounting & Budget Office	Boca Raton	Associate Dean of Students / Student Government Advisor	7-6777
	<i>Salaries Detail</i>			
	Coordinator			56,330
	Senior Fiscal Assistant			39,229
	Business Assistant			42,891
	Reserve for Potential State Increase			1,690
	Total Salaries and Benefits			140,140
	<i>OPS Detail</i>			
	Student Assistants			17,390
	Student Assistants			7,610
	Total OPS			25,000
	<i>Expense Detail</i>			
	Background Check			100
	Communications and Telephone			1,735
	Computer and Printers			2,500
	Furniture and Equipment			1,200
	Food Products			2,500
	In-State Travel			3,015
	Office Supplies			3,200
	Printing and Reproduction			750
	Total Expenses			15,000
	Overhead (2.24%)			4,035
	Total SG Accounting & Budget Office			184,174

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00331	University Wide Stipends	Boca Raton	Assistant Director, Student Government	7-6775
	<i>OPS Detail</i>			
	President			13,250
	Vice President			12,000
	Chief of Staff			6,390
	Vice President Assistant			6,120
	President's Assistant			6,120
	Marketing Assistant			6,120
	Total OPS			50,000
	<i>Expense Detail</i>			
	Contingencies			1,000
	Total Expenses			1,000
	Overhead (2.24%)			1,142
	Total University Wide Stipends			52,142
S00350	Director of Student Media	Boca Raton	Associate Dean of Students / Student Government Advisor	7-6777
	<i>Salaries Detail</i>			
	UP Advisor			51,614
	Broadcast Coordinator			51,614
	Program Assistant			38,948
	Reserve for Potential State Increase			8,865
	Reserve for Potential State Increase			1,169
	Total Salaries and Benefits			152,210
	<i>OPS Detail</i>			
	Student Assistant			25,500
	Total OPS			25,500
	<i>Expense Detail</i>			
	Activities and Programs			3,000
	Background Check			200
	Books and Resources			520
	Food Services			3,000
	In State Travel			500
	Media Licenses			8,200
	Office Supplies			3,500
	Out-of-State Travel			5,500
	Subscriptions and Dues			250
	Communications and Telephone			7,300
	Total Expenses			31,970
	Overhead (2.24%)			4,697
	Total Director of Student Media			214,376
S00351	Student Veteran's Center	Boca Raton	Associate Vice President and Dean of Students	7-3542
	<i>OPS Detail</i>			
	Student Assistant			10,320
	Total OPS			10,320
	<i>Expense Detail</i>			
	Activities and Programs			5,000
	Background Check			50
	Food Products			2,500
	In-State-Travel			1,000
	Office Supplies			500
	Printing and Reproduction			500
	Promotional Items			500
	Total Expenses			10,050
	Overhead (2.24%)			456
	Total Student Veteran's Center			20,826
S00353	Disability Week	Boca Raton	Director, Office for Students with Disabilities	7-3897
	Activities and Programs			2,375
	Educational Supplies			375
	Food Services			4,600
	Furniture and Equipment			180
	Other Material & Supplies			800
	Printing and Reproduction			500
	Promotional Items			2,400
	Rental of Equipment			1,452
	Total Expenses			12,682
	Overhead (2.24%)			284
	Total Disability Week			12,966

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>																														
S00356	Organizations	Boca Raton	Associate Dean of Students / Student Government Advisor	7-6777																														
	<i>OPS Detail</i>																																	
	Office Staff																																	
	OPS Fringe																																	
	Total OPS																																	
			<table> <tr> <th>Hourly</th><th>Hours/Week</th><th>YR/#Weeks</th><th>#Positions</th><th>Total</th></tr> <tr> <td>9.00</td><td>10</td><td>40</td><td>1</td><td>3,600</td></tr> <tr> <td></td><td></td><td></td><td></td><td>52</td></tr> <tr> <td></td><td></td><td></td><td></td><td>3,652</td></tr> </table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	9.00	10	40	1	3,600					52					3,652											
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																														
9.00	10	40	1	3,600																														
				52																														
				3,652																														
	<i>Expense Detail</i>																																	
	GPSA Club Allocations			42,000																														
	In-State Travel			2,000																														
	Out-of-State Travel			20,000																														
	Background Check			50																														
	Total Expenses			64,050																														
	Overhead (2.24%)			1,517																														
	Total Graduate and Professional Student Organizations			69,219																														
S00358	LGBTQA Resource Center	Boca Raton	Director, Multicultural Affairs	7-3959																														
	<i>OPS Detail</i>																																	
	LGBTQA Specialist																																	
	OPS Fringe																																	
	Total OPS																																	
			<table> <tr> <th>Hourly</th><th>Hours/Week</th><th>YR/#Weeks</th><th>#Positions</th><th>Total</th></tr> <tr> <td>17.00</td><td>35</td><td>52</td><td>1</td><td>30,940</td></tr> <tr> <td></td><td></td><td></td><td></td><td>449</td></tr> <tr> <td></td><td></td><td></td><td></td><td>31,389</td></tr> </table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	17.00	35	52	1	30,940					449					31,389											
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																														
17.00	35	52	1	30,940																														
				449																														
				31,389																														
	<i>OPS Affordable Care</i>																																	
	OPS Affordable Care			16,500																														
	<i>Total OPS Affordable Care</i>			16,500																														
	<i>Expense Detail</i>																																	
	Activities and Programs			13,426																														
	Books and Resources			1,000																														
	Computers and Printers			1,000																														
	Food Services			1,700																														
	In-State Travel			750																														
	Promotional Items			1,500																														
	Total Expenses			19,376																														
	Overhead (2.24%)			1,507																														
	Total LGBTQA Resource Center			68,772																														
S00359	SG Senate Contingency	Boca Raton	Student Body Vice President	7-6776																														
	<i>Expense Detail</i>																																	
	Activities and Programs			227,500																														
	Total Expenses			227,500																														
	Overhead (2.24%)			5,096																														
	Total SG Senate Contingency			232,596																														
S00520	Boca Raton Program Board	Boca Raton	Assistant Director, Student Involvement & Leadership	7-3735																														
	<i>OPS Detail</i>																																	
	PB Board Director																																	
	Associate Director																																	
	Committee Chair																																	
	Graduate Assistant																																	
	Total OPS																																	
			<table> <tr> <th>Hourly</th><th>Hours/Week</th><th>YR/#Weeks</th><th>#Positions</th><th>Total</th></tr> <tr> <td>9.25</td><td>20</td><td>45</td><td>1</td><td>8,325</td></tr> <tr> <td>8.75</td><td>20</td><td>45</td><td>1</td><td>7,875</td></tr> <tr> <td>8.50</td><td>20</td><td>45</td><td>6</td><td>42,240</td></tr> <tr> <td>11.00</td><td>20</td><td>48</td><td>1</td><td>10,560</td></tr> <tr> <td></td><td></td><td></td><td></td><td>69,000</td></tr> </table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	9.25	20	45	1	8,325	8.75	20	45	1	7,875	8.50	20	45	6	42,240	11.00	20	48	1	10,560					69,000	
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																														
9.25	20	45	1	8,325																														
8.75	20	45	1	7,875																														
8.50	20	45	6	42,240																														
11.00	20	48	1	10,560																														
				69,000																														
	<i>OPS Graduate Assistant Detail</i>																																	
	Graduate Assistant																																	
	Total OPS Graduate Assistant																																	
			<table> <tr> <th>Hourly</th><th>Hours/Week</th><th>YR/#Weeks</th><th>#Positions</th><th>Total</th></tr> <tr> <td>11.00</td><td>20</td><td>50</td><td>1</td><td>11,000</td></tr> <tr> <td></td><td></td><td></td><td></td><td>11,000</td></tr> </table>	Hourly	Hours/Week	YR/#Weeks	#Positions	Total	11.00	20	50	1	11,000					11,000																
Hourly	Hours/Week	YR/#Weeks	#Positions	Total																														
11.00	20	50	1	11,000																														
				11,000																														
	<i>Expense Detail</i>																																	
	Activities and Programs			396,500																														
	Communications and Telephone			2,500																														
	Office Supplies			1,000																														
	Total Expenses			400,000																														
	Overhead (2.24%)			10,752																														
	Total Boca Raton Program Board			479,752																														
S00758	Boca Raton Campus Recreation Facilities	Boca Raton	Director, Campus Recreation	7-4512																														
	<i>Transferred to Campus Recreation for payment of:</i>																																	
	OPS			387,453																														
	Expenses			527,498																														
	Total Boca Raton Campus Recreation Facilities			914,951																														

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00759	Boca Raton Campus Recreation Programs	Boca Raton	Director, Campus Recreation	7-4512
	<i>Transferred to Campus Recreation for payment of:</i>			
	OPS			206,005
	Expenses			28,243
	Total Boca Raton Campus Recreation Programs			234,248
S00760	Administration	Boca Raton	Director, Campus Recreation	7-4512
	<i>Transferred to Campus Recreation for payment of:</i>			
	Salaries and Benefits			671,217
	OPS Graduate Assistant			60,300
	Expenses			195,412
	Total Boca Raton Campus Recreation Administration			926,929
S01300	Student Government Advisor Office	Boca Raton	Associate Dean of Students / Student Government Advisor	7-6777
	<i>Salaries detail</i>			
	Associate Dean			
	Assistant Director			
	Office Manager			
	Reserve for Potential State Increase			
	Reserve for Potential State Increase			
	Total Salaries and Benefits			
	<i>OPS Detail</i>			
	Student Assistant			
	Total OPS			
	<i>OPS Graduate Assistant Detail</i>			
	Graduate Student Assistant			
	Total OPS Graduate Assistant			
	<i>Expense Detail</i>			
	Activities and Programs			5,500
	Communications and Equipment			3,500
	Computers and Printers			2,000
	Food Services			12,000
	In State Travel			600
	Insurance			1,000
	Office Supplies			4,200
	Other Material & Supplies			750
	Out-of-State Travel			3,500
	Printing and Reproduction			4,000
	Postage			100
	Promotional Items			500
	Total Expenses			37,650
	Overhead (2.24%)			5,427
	Total Student Government Advisor Office			247,725
S50004	Boca Raton Student Union	Boca Raton	Director, Student Union	7-3730
	<i>Transferred to Student Union for payment of:</i>			
	Salaries and Benefits			458,797
	OPS			268,771
	Expenses			1,345,432
	Total Boca Raton Student Union			2,073,000

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
T01110	Broward Program Board	Davie	Associate Director, Student Affairs	6-5695

OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Director	9.00	20	47	1	8,460
Coordinators	8.50	20	47	2	15,980
Office Assistant	8.50	15	47	1	5,993
Total OPS					30,433

Expense Detail

Activities and Programs	78,850
Background Checks	150
Communications and Telephone	500
Educational Supplies	500
Food Services	25,000
In-State Travel	1,500
Office Supplies	500
Out-of-State Travel	3,500
Printing and Reproduction	1,500
Promotional Items	8,000
Total Expenses	120,000
Overhead (2.24%)	3,370
Total Broward Program Board	153,803

<u>Index</u>	<u>Account Name</u>	<u>Campus</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
T01133	Broward Wellness Center	Davie	Associate Director, Broward Student Wellness Center	6-1011

Transferred to Broward Wellness Center for payment of:

Salaries and Benefits	117,646
OPS	76,676
Expenses	66,947
Transfer to Reserve	62,644
Total Transferred to Broward Wellness Center (T70004)	323,913

Summary of University-Wide Expenditures:

	Total	Transfers Out	Total excluding Transfers
Salaries & Benefits	2,404,160	1,247,660	1,156,500
OPS	1,780,356	938,905	841,451
OPS Graduate Assistant	181,685	60,300	121,385
OPS Affordable Care	33,000		33,000
Expenses	4,736,771	2,291,426	2,445,345
Subtotal University-Wide Expenditures	9,135,973	4,538,291	4,597,682
Overhead (2.24%)	102,988	-	102,988
Total University-Wide Expenditures	9,238,961	4,538,291	4,700,669

Florida Atlantic University
Boca Raton Campus Student Government Accounts
Budget Summary
Fiscal Year 2014-2015

Index #	Account Name	OPS	Expense	Subtotal	Overhead	Total
S00100	Administration		20,691	20,691	463	21,154
S00101	Stipends	121,522	362	121,884	2,730	124,614
S00112	House Projects		7,000	7,000	157	7,157
S00114	Governor Projects		22,819	22,819	511	23,330
S00308	BSU & Multicultural Programs	20,059	79,684	99,743	2,234	101,977
S00309	Peer Education Team (PET)	4,725	31,693	36,418	816	37,234
S00313	Night Owls	84,470	27,084	111,554	2,499	114,053
S00318	Book Loan Program		19,922	19,922	446	20,368
S00324	COSO Club Allocation		226,375	226,375	5,071	231,446
S00325	International Student Festival of Nations		6,339	6,339	142	6,480
S00352	COSO Administration	6,038	36,220	42,258	947	43,204
S00355	Sport Club Council-Travel		22,638	22,638	507	23,145
S00357	Interfaith Programming		22,905	22,905	513	23,418
S00901	Office for Students with Disabilities		7,787	7,787	174	7,961
S20012	House Contingency		57,460	57,460	1,287	58,747
Boca Raton Totals		236,814	588,977	825,791	18,498	844,289

Florida Atlantic University
Boca Raton Campus Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2014-2015

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00100	Administration	Governor	7-3747

Expense Detail

Communications and Telephone	4,528
Scantrons	5,433
Insurance	7,697
Office Supplies	2,309
Printing & Reproduction	724
Total Expenses	20,691
Overhead (2.24%)	463
Total Administration	21,154

S00101	Stipends	Treasurer	7-3269
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OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Campus Action Chair	8.50	10	40	1	3,400
CBC Chair	8.50	18	33	1	5,049
Chief of Staff	9.75	15	47	1	6,874
COSO Director	9.25	20	47	1	8,695
Governor	10.75	20	50	1	10,750
House Pro Tempore	8.50	10	40	1	3,400
Marketing Director	8.75	15	47	1	6,169
MP Director	9.25	20	47	1	8,695
Night Owls Director	9.25	20	47	1	8,695
Peer Education Director	9.25	20	47	1	8,695
Parliamentarian	8.50	10	40	1	3,400
Rules & Policies Chair	8.50	10	40	1	3,400
SAVI Director	9.25	20	47	1	8,695
Secretary	8.50	10	40	1	3,400
Speaker of the House	10.75	20	50	1	10,750
Treasurer	9.75	20	48	1	9,360
Ways & Means Chair	8.50	10	40	1	3,400
Interfaith Programming Director	9.25	20	47	1	8,695
Total OPS					121,522

Expense Detail

Background Checks	362
Total Expenses	362
Overhead (2.24%)	2,730
Total Stipends	124,614

S00112	House Projects	House Speaker	7-6185
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Expense Detail

Bedding & Other Textiles	3,740
Communications and Telephone	543
Food Services	1,358
Printing & Reproduction	906
Promotional Items	453
Total Expenses	7,000
Overhead (2.24%)	157
Total House Projects	7,157

Expense Detail

Activities & Programs	17,205
Food Products	2,717
Promotional Items	2,897
Total Expenses	22,819
Overhead (2.24%)	511
Total Governor Projects	23,330

S00308 BSU & Multicultural Programs

Student Director, BSU MP

7-4037

OPS Detail

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Associate Director	8.75	15	45	1 5,907
Programming Director	8.50	15	45	1 5,738
Marketing Director	8.50	12	45	1 4,590
Secretary	8.50	10	45	1 3,825
Total OPS				20,059

Expense Detail

Activities & Programs	71,716
Communications and Telephone	362
Computers and Printers	906
Food Products	453
Office Supplies	453
Promotional Items	5,433
Software License	361
Total Expenses	79,684
Overhead (2.24%)	2,234
Total BSU & Multicultural Programs	101,977

S00309 Peer Education Team (PET)

Student Director, PET

7-3615

OPS Detail

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Associate Director	8.75	12	45	1 4,725
Total OPS				4,725

Expense Detail

Activities & Programs	4,573
Background Check	45
Educational Items	12,677
Food Products	4,799
Office Supplies	1,865
Promotional Items	7,734
Total Expenses	31,693
Overhead (2.24%)	816
Total Peer Education Team (PET)	37,233

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00313	Night Owls	Student Director, Night Owls	7-6695

OPS Detail

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.50	15	46	13	76,245
8.75	20	47	1	8,225
				84,470

Expense Detail

Background Check	308
Bedding & Textiles	362
Communications and Telephone	1,155
Furniture & Equipment	1,757
Office Supplies	453
Promotional Items	906
Repairs/Maintenance	16,710
Transportation/Gasoline	5,433
Total Expenses	27,084
Overhead (2.24%)	2,499
Total Night Owls	114,051

S00318	Book Loan Program	Director, Multicultural Affairs	7-3959
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Expense Detail

Educational Supplies	19,559
Postage	91
Printing & Reproduction	272
Total Expenses	19,922
Overhead (2.24%)	446
Total Book Loan Program	20,367

S00324	COSO Club Allocation	Student Director, COSO Director, Student Involvement & Leadership	7-3893 7-3735
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Expense Detail

Club Allocations	226,375
Total Expenses	226,375
Overhead (2.24%)	5,071
Total COSO Club Allocation	231,446

S00325	International Student Festival of Nations	Director, International Student & Scholar Services	7-3046
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Expense Detail

Activities & Programs	1,811
Food Services	3,622
Promotional Items	906
Total Expenses	6,339
Overhead (2.24%)	142
Total International Student Festival of Nations	6,480

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S00352	COSO Administration	Director, Student Involvement & Leadership	7-3735
	<i>OPS Detail</i>		
	Assistant Director	8.7515461	6,038
	Total OPS		6,038
	<i>Expense Detail</i>		
	Student Organization Resources		17,205
	Activities & Programs		7,697
	Contingencies		4,324
	Software License		6,995
	Total Expenses		36,220
	Overhead (2.24%)		947
	Total COSO Administration		43,205
S00355	Sports Club Travel	Associate Director, Programs & Operations, Campus Recreation	7-4512
	<i>Expense Detail</i>		
	Club Allocations		22,638
	Total Expenses		22,638
	Overhead (2.24%)		507
	Total Sports Club Travel		23,145
S00357	Interfaith Programming	Director, Multicultural Affairs	7-3959
	<i>Expense Detail</i>		
	Activities & Programs		18,558
	Communications and Telephone		362
	Computers and Printers		453
	Office Supplies		453
	Promotional Items		2,717
	Software License		362
	Total Expenses		22,905
	Overhead (2.24%)		513
	Total Interfaith Programming		23,418
S00901	Office for Students with Disabilities	Director, Office for Students with Disabilities	7-3880
	<i>Expense Detail</i>		
	Activities and Programs		634
	Certificates		362
	Educational Supplies		1,992
	Entertainment		543
	Food Products		3,441
	Printing & Reproduction		362
	Rental of Equipment		453
	Total Expenses		7,787
	Overhead (2.24%)		174
	Total Office for Students with Disabilities		7,961

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
S20012	House Contingency	House Speaker	7-6185

Expense Detail

Contingencies	57,460
Total Expenses	57,460
Overhead (2.24%)	1,287
Total House Contingency	58,747

Summary of Boca Raton Campus Expenditures:

	Total
OPS	236,814
Expenses	588,977
Subtotal Boca Raton Campus Expenditures	825,791
Overhead (2.24%)	18,498
Total Boca Raton Campus Expenditures	844,289

Florida Atlantic University
Broward Campus Student Government Accounts
Budget Summary
Fiscal Year 2014-2015

Index #	Account Name	OPS	Expense	Subtotal	Overhead	Total
D00704	Governor's Contingency		7,600	7,600	170	7,770
D00706	Broward Assoc Dean of Students		1,850	1,850	41	1,891
D00707	Broward Computing Services		2,704	2,704	61	2,765
T01111	COSO Administration		3,000	3,000	67	3,067
T01120	Student Government Administration		42,900	42,900	961	43,861
T01122	SG Stipends	91,142	350	91,492	2,049	93,541
T01125	Broward House Contingency		10,680	10,680	239	10,919
T01128	Executive Projects		5,000	5,000	112	5,112
T01129	Childcare Center		7,000	7,000	157	7,157
T01130	House of Representatives		4,200	4,200	94	4,294
T01139	Broward Achievement Awards		6,200	6,200	139	6,339
T01148	Volunteer Services Center		4,015	4,015	90	4,105
T01154	Disabilities Services		4,595	4,595	103	4,698
T01155	Multicultural Affairs		15,000	15,000	336	15,336
T01172	COSO Club Allocations		20,000	20,000	448	20,448
T01173	BSG Training		1,900	1,900	43	1,943
T01174	Career Development		6,250	6,250	140	6,390
Broward Totals		91,142	143,244	234,386	5,250	239,636

Florida Atlantic University
Broward Campus Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2014-2015

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
D00704	Governor's Contingency	Broward Campus Governor	6-1158
	<i>Expense Detail</i>		
	Activities & Programs		7,600
	Total Expenses		7,600
	Overhead (2.24%)		170
	Total Governor's Contingency		7,770
D00706	Broward Assoc Dean of Students	Associate Dean of Students	6-1236
	<i>Expense Detail</i>		
	Food Services		1,295
	Promotional Items		555
	Total Expenses		1,850
	Overhead (2.24%)		41
	Total Broward Assoc Dean of Students		1,891
D00707	Broward Computing Services	Director, Broward Computing Services	6-1205
	<i>Expense Detail</i>		
	Software License		2,704
	Total Expenses		2,704
	Overhead (2.24%)		61
	Total Broward Computing Services		2,765
T01111	COSO Administration	Student Director, COSO	6-1001
	<i>Expense Detail</i>		
	Activities & Programs		600
	Communications and Telephone		500
	Educational Supplies		200
	Food		750
	Office Supplies		250
	Printing & Reproduction		200
	Promotional Items		500
	Total Expenses		3,000
	Overhead (2.24%)		67
	Total COSO Administration		3,067

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
T01120	Student Government Administration	Governor	6-1158

Expense Detail

Activities & Programs	11,225
Communications and Telephone	9,225
Food Services	8,780
In State Travel	1,889
Office Supplies	2,779
Printing & Reproduction	1,445
Promotional Items	5,001
Subscriptions & Dues	2,556
Total Expenses	42,900
Overhead (2.24%)	961
Total Student Government Administration	43,861

T01122	SG Stipends	Associate Director, Student Affairs	6-1001
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OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Governor	10.75	20	50	1	10,750
Chief of Staff	9.75	20	47	1	9,165
COSO Director	9.25	15	47	1	6,521
House Speaker	10.75	20	50	1	10,750
Speaker Pro Temp	8.50	10	40	1	3,400
Marketing Director	8.75	15	47	1	6,169
SAVI Coordinator	8.75	15	47	1	6,169
SAVI Director	9.25	20	47	1	8,695
Student Assistant	8.50	20	47	1	7,990
Treasurer	9.75	20	48	1	9,360
Broward Productions Coordinator	8.50	15	35	1	4,463
Broward Staff Reporter	8.50	6	37	1	1,887
Broward Radio Coordinator	8.50	15	37	1	4,718
CBAC Chair	8.50	5	26	1	1,105
Total OPS					91,142

Expense Detail

Background Checks	350
Total Expenses	350
Overhead (2.24%)	2,049
Total SG Stipends	93,541

T01125	Broward House Contingency	House Speaker	6-1255
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Expense Detail

Activities & Programs	10,680
Total Expenses	10,680
Overhead (2.24%)	239
Total Broward House Contingency	10,919

T01128	Executive Projects	Governor	6-1158
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Expense Detail

Activities & Programs	2,000
Food	3,000
Total Expenses	5,000
Overhead (2.24%)	112
Total Executive Projects	5,112

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
T01129	Child Care Center	Associate Dean of Students	6-1235
	<i>Expense Detail</i>		
	Childcare Costs		7,000
	Total Expenses		7,000
	Overhead (2.24%)		157
	Total Child Care Center		7,157
T01130	House of Representatives	House Speaker	6-1255
	<i>Expense Detail</i>		
	Activities & Programs		1,241
	Book & Resources		191
	Food Services		955
	In-State Travel		286
	Office Supplies		286
	Printing & Reproduction		286
	Promotional Items		955
	Total Expenses		4,200
	Overhead (2.24%)		94
	Total House of Representatives		4,294
T01139	Broward Achievement Awards	Associate Director, Student Affairs	6-1001
	<i>Expense Detail</i>		
	Food Services		3,257
	Expenses		2,943
	Total Expenses		6,200
	Overhead (2.24%)		139
	Total Broward Achievement Awards		6,339
T01148	Volunteer Services Center	Associate Director, Student Involvement & Leadership	6-1001
	<i>Expense Detail</i>		
	Activities & Programs		1,000
	Food Products		1,365
	In-State Travel		300
	Office Supplies		200
	Postage		25
	Printing & Reproduction		125
	Promotional Items		1,000
	Total Expenses		4,015
	Overhead (2.24%)		90
	Total Volunteer Services Center		4,105
T01154	Disabilities Services	Associate Director, Disabilities Services	6-1218
	<i>Expense Detail</i>		
	Activities & Programs		1,149
	Food Services		1,915
	Promotional Items		1,532
	Total Expenses		4,595
	Overhead (2.24%)		103
	Total Disabilities Services		4,698

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
T01155	Multicultural Affairs	Associate Director, Multicultural Affairs	6-1257
	<i>Expense Detail</i>		
	Books and Resources		15,000
	Total Expenses		15,000
	Overhead (2.24%)		336
	Total Multicultural Affairs		15,336
T01172	COSO Club Allocations	Student Director, COSO	6-1001
	<i>Expense Detail</i>		
	Activities & Programs		20,000
	Total Expenses		20,000
	Overhead (2.24%)		448
	Total COSO Club Allocations		20,448
T01173	BSG Training	Governor	6-1158
	<i>Expense Detail</i>		
	Activities and Programs		1,900
	Total Expenses		1,900
	Overhead (2.24%)		43
	Total BSG Training		1,943
T01174	Career Development	Associate Director, Career Development	6-1214
	<i>Expense Detail</i>		
	Books & Resources		1,842
	Food Products		2,961
	Other Matrial Supplies		132
	Promotional Items		1,316
	Total Expenses		6,250
	Overhead (2.24%)		140
	Total Career Development		6,390

Summary of Broward Campus Expenditures:

	Total
OPS	91,142
Expenses	143,244
Subtotal Broward Campus Expenditures	234,386
Overhead (2.24%)	5,250
Total Broward Campus Expenditures	239,636

Florida Atlantic University
MacArthur Campus Student Government Accounts
Budget Summary
Fiscal Year 2014-2015

Index #	Account Name	OPS	Expense	Subtotal	Overhead	Total
J01101	SG Administration	38,826	12,750	51,576	1,155	52,731
01104	SG Governor Projects		18,400	18,400	412	18,812
01105	House of Representatives	4,300	2,975	7,275	163	7,438
J01106	Student Affairs		7,718	7,718	173	7,891
01113	COSO Clubs Allocation		24,359	24,359	546	24,904
01115	COSO Administration		4,500	4,500	101	4,601
J01116	S. A. V. I.		4,108	4,108	92	4,200
01117	MSG Marketing		5,500	5,500	123	5,623
01122	Diversity Student Services		15,970	15,970	358	16,328
MacArthur Totals		43,126	96,280	139,406	3,123	142,529

Florida Atlantic University
MacArthur Campus Student Government Accounts
Budget - Expenditure Details
Fiscal Year 2014-2015

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
J01101	SG Administration	Governor	6-8591

OPS Detail

	Hourly	Hours/Week	Yr/#Weeks	# Positions	Total
Governor (Fall & Spring)	10.75	20	30	1	6,450
Governor (Summer)	10.75	10	20	1	2,150
Treasurer	9.50	20	40	1	7,600
Marketing Director	9.00	12	32	1	3,456
SAVI Director	9.00	20	32	1	5,760
SAVI Assistant	8.50	10	30	1	2,550
COSO Director	9.00	10	32	1	2,880
Chief of Staff	8.75	10	30	1	2,625
Executive Assistant	8.50	11	30	1	2,805
COSO Assistant	8.50	10	30	1	2,550
Total OPS					38,826

Expense Detail

Background Checks	610
Communication Equipment	2,438
Computers and Printers	813
Furniture & Equipment	6,603
In State Travel	762
Office Supplies	1,016
Repair & Maintenance	508
Total Expenses	12,750
Overhead (2.24%)	1,155
Total SG Administration	52,731

J01104	SG Governor Projects	Governor	6-8591
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Expense Detail

Activities & Programs	18,400
Total Expenses	18,400
Overhead (2.24%)	412
Total SG Governor Projects	18,812

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
01105	House of Representatives	House Speaker	6-8694
	<i>OPS Detail</i>		
	House Speaker (Fall & Spring)	10.75103013,225	
	House Speaker (Summer)	10.7552011,075	
	Total OPS		4,300
	<i>Expense Detail</i>		
	Activities & Programs		2,597
	Background check		45
	Office Supplies		30
	Promotional Items		302
	Total Expenses		2,975
	Overhead (2.24%)		163
	Total House of Representatives		7,438
J01106	Student Affairs	Associate Dean of Students	6-8696
	<i>Expense Detail</i>		
	Promotional Items		3,718
	Out of State Travel		4,000
	Total Expenses		7,718
	Overhead (2.24%)		173
	Total Student Affairs		7,891
01113	COSO Clubs Allocation	Assistant Director, Student Involvement & Leadership	6-8696
	<i>Expense Detail</i>		
	Activities & Programs		23,440
	Background Check		919
	Total Expenses		24,359
	Overhead (2.24%)		546
	Total COSO Clubs Allocation		24,905
01115	COSO Administration	Assistant Director, Student Involvement & Leadership	6-8696
	<i>Expense Detail</i>		
	Activities & Programs		3,544
	Food Services		394
	Promotional Items		563
	Total Expenses		4,500
	Overhead (2.24%)		101
	Total COSO Administration		4,601

<u>Index</u>	<u>Account Name</u>	<u>Account Manager</u>	<u>Phone Ext.</u>
J01116	S. A. V. I.	Student Director, SAVI	6-8043
	<i>Expense Detail</i>		
	Activities & Programs		2,486
	Educational Supplies		135
	Food Products		405
	In-State Travel		270
	Promotional Items		811
	Total Expenses		4,108
	Overhead (2.24%)		92
	Total S. A. V. I.		4,200
J01117	MSG Marketing	Governor	6-8591
	<i>Expense Detail</i>		
	Activities & Programs		1,000
	Printing & Reproduction		3,000
	Promotional Items		1,500
	Total Expenses		5,500
	Overhead (2.24%)		123
	Total MSG Marketing		5,623
J01122	Diversity Student Services	Governor	6-8591
	<i>Expense Detail</i>		
	Books & Resources		591
	Food Products		7,098
	Other Materials/Supplies		1,183
	Promotional Items		3,549
	Software License		2,957
	Certificates		591
	Total Expenses		15,970
	Overhead (2.24%)		358
	Total Diversity Student Services		16,328
	Summary of MacArthur Campus Expenditures:		Total
	OPS		43,126
	Expenses		96,280
	Subtotal MacArthur Campus Expenditures		139,406
	Overhead (2.24%)		3,123
	Total MacArthur Campus Expenditures		142,529

Florida Atlantic University
Student Government
Revenue Funds
Fiscal Year 2014-2015

Fund	Index	Account Name	Estimated Beginning Balance	Revenue	Transfers In	Revenue & Transfers In Subtotal	OPS	Expenses	Expenses Subtotal	Transfers Out	Overhead (2.24%)	Transfers Out & OH Subtotal	Estimated Ending Balance
STGV01	S00312	Homecoming Revenue	6,200	3,000	-	3,000	-	2,934	2,934		66	66	6,200
STGV03	S00315	University Press	20,000	55,000	8,000	63,000	-	48,000	48,000	11,042	1,075	12,117	22,883
STGV03	S00354	University Press UBIT	-		11,042	11,042	10,800	-	10,800		242	242	-
		Subtotal STGV03	20,000	55,000	19,042	74,042	10,800	48,000	58,800	11,042	1,317	12,359	22,883
STGV04	S00333	Owl TV Revenue	15,264	25,000		25,000		10,000	10,000		224	224	30,040
STGV05	S00125	Student Government Revenue	7,000	6,000	6,250	12,250		10,000	10,000	2,000	224	2,224	7,026
STGV05	S00176	Book Loan Replacement	16,640	2,000		2,000		2,000	2,000		45	45	16,595
		Subtotal STGV05	23,640	8,000	6,250	14,250	-	12,000	12,000	2,000	269	2,269	23,621
STGV31	S70202	Alternative Breaks Revenue	100	6,300	2,000	8,300		5,782	5,782		130	130	2,488
STGV08	S01701	Program Board Revenue	71,529	50,000		50,000		30,321	30,321		679	679	90,529
STGV09	S00122	Owl Radio Revenue	800	10,000		10,000	8,160	1,300	9,460		212	212	1,128
Total Student Government Revenue Funds			137,534	157,300	27,292	184,592	18,960	110,337	129,297	13,042	2,897	15,939	176,889

Florida Atlantic University
Student Government
Reserve Funds
Fiscal Year 2014-2015

Fund	Index	Account Name	Estimated Beginning Balance	Transfers In	Expenses	Transfers Out	Overhead (2.24%)	Estimated Ending Balance
STGV17	D00700	Davie Student Union	689,072	50,000	-	-	-	739,072
STGV18	J00700	Jupiter Student Union	69,272	1,000	-	-	-	70,272
STGV21	S00783	Boca Raton Campus Recreation	352,881	-	150,000	-	3,360	199,521
STGV22	D00701	Broward Davie Campus Recreation	217,742	-	100,000	-	2,240	115,502
STGV23	J00701	Jupiter Campus Recreation	19,000	-	-	19,000	-	-
STGV24	S70201	Activities & Services Fee	1,221,144	-	100,000	-	2,240	1,118,904
STGV29	S00789	Boca Rec Equipment Replacement	262,875	-	225,000	-	5,040	32,835
Total Student Government Reserve Funds			2,831,987	51,000	575,000	19,000	12,880	2,276,107