



**ACTIVITY AND SERVICE FEE
BUDGET
FISCAL YEAR
2009 - 2010**

**ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT**

FISCAL YEAR

2009-2010

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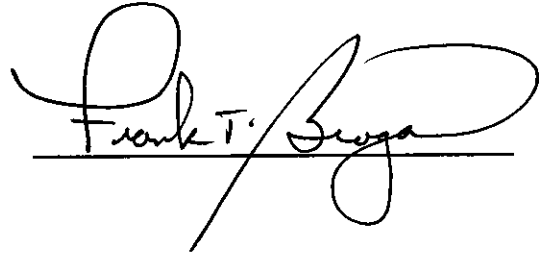
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APPROVALS & SIGNATURES

**Abraham Cohen,
Student Body President**



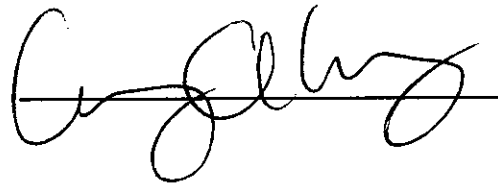
**Frank T. Brogan,
University President**



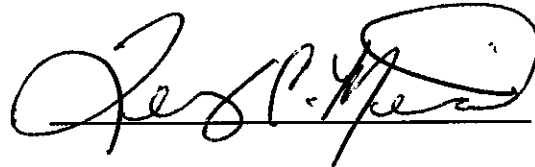
**Dr. Charles L. Brown,
Senior Vice President for Student Affairs**



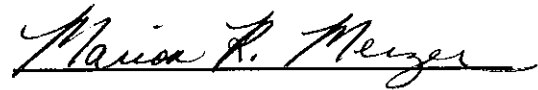
**Dr. Corey A. King
Associate Vice President
& Dean of Students**



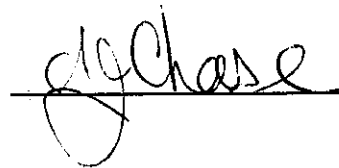
**Terry C. Mena,
Associate Dean of Students,
Boca Raton Campus**



**Dr. Marion Merzer,
Associate Dean of Student Affairs,
Broward Campuses**



**AJ Chase,
Associate Dean of Student Affairs,
MacArthur/Treasure Coast Campus**



**Florida Atlantic University
Activity & Service Fee Budget
Fiscal Year 2009-2010**

| Projected Activity & Service Fee Revenue | Credit Hours | Amount | Total |
|---|---------------------|---------------|--------------|
| Summer B 2009 | 55,049 | | |
| Fall 2009 | 248,623 | | |
| Spring 2010 | 239,027 | | |
| Summer A & C 2010 | 43,100 | | |
| Total Credit Hours | 585,799 | | |
| Activity & Service Fee | | 10.00 | |

| | |
|--|------------------|
| Projected A & S Fee Revenue | 5,857,990 |
| Projected Miscellaneous Revenue | 268,200 |
| Beginning Balance & Cash | 3,362,314 |
| Total Projected Revenue | 9,488,504 |

Total A & S Allocations for FY 09-10

| | |
|---|------------------|
| University Wide Allocations | 5,391,158 |
| Boca Raton Campus Allocations | 697,748 |
| Broward Campuses Allocations | 135,925 |
| MacArthur Campus Allocations | 45,308 |
| Treasure Coast Campus Allocations | 27,185 |
| SG Approved A & S Expenditures for FY 09-10 | 6,297,324 |
| Projected Miscellaneous Expenses | 268,200 |
| Prior Spending Authority (08-09) | 1,290,849 |
| Total Projected Expenditures | 7,856,374 |
| End Cash & Investment | 1,632,130 |

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**Florida Atlantic University
Student Government
2009-2010 Budget**

**Annual Revenue by source
SUMMARY STATEMENT**

| | A, B, and C Summer 09 | Fall 09 | Spring 10 | B Summer 10 | Projected Credit Hours |
|-------------------|----------------------------------|----------------|------------------|------------------------|-----------------------------------|
| Boca Raton Campus | 18,043 | 175,505 | 168,827 | 53,601 | 415,976 |
| Broward Campuses | 4,862 | 47,333 | 45,517 | 17,164 | 114,875 |
| North | 2,402 | 23,198 | 22,260 | 7,088 | 54,948 |
| Sub- Total | 25,307 | 246,036 | 236,604 | 77,853 | 585,799 |

| | A, B, and C Summer 09 | Fall 09 | Spring 10 | B Summer 10 | Projected Credit Hours |
|-------------------|----------------------------------|----------------|------------------|------------------------|-----------------------------------|
| Boca Raton Campus | 3.08% | 29.96% | 28.82% | 9.15% | 71.01% |
| Broward Campuses | 0.83% | 8.08% | 7.77% | 2.93% | 19.61% |
| MacArthur Campus | 0.41% | 3.96% | 3.80% | 1.21% | 9.38% |
| Sub- Total | 4.32% | 42.00% | 40.39% | 13.29% | 100.00% |

Florida Atlantic University
University Wide Accounts Budget - Summary
2009-2010 Budget

| | S&B | OPS | EXPENSE | TOTAL |
|--|----------------|------------------|------------------|------------------|
| D00702 Davie Student Union | 104,383 | 49,920 | 187,973 | 342,276 |
| J01107 Jupiter Campus Recreation | | 45,504 | 95,700 | 141,204 |
| J01103 Jupiter Program Board | | 11,810 | 70,000 | 81,810 |
| J01110 Jupiter Burrow Student Union | 34,266 | 35,650 | 9,461 | 79,377 |
| K00701 Treasure Coast Student Life Center | | 38,130 | 82,150 | 120,280 |
| K01102 Treasure Coast Program Board | | 9,545 | 20,455 | 30,000 |
| S00103 Graduate Student Association | | 42,860 | 87,140 | 130,000 |
| S00108 Owl Radio Station | | 30,240 | 16,180 | 46,420 |
| S00113 SG Lobby | | | 29,000 | 29,000 |
| S00117 SG Banquet | | | 5,000 | 5,000 |
| S00118 SG Elections | | 11,150 | 4,200 | 15,350 |
| S00131 SG Judicial Branch | | 5,000 | 2,400 | 7,400 |
| S00132 SG President Executive Projects | | | 20,000 | 20,000 |
| S00139 Weeks of Welcome | | | 10,000 | 10,000 |
| S00145 SG Vice President Projects | | | 5,000 | 5,000 |
| S00157 CCES Alternative Spring Break | | | 15,094 | 15,094 |
| S00158 Departmental Transfer Expenses | | | 25,000 | 25,000 |
| S00304 SG Admin. & Operations | | | 5,000 | 5,000 |
| S00307 Leadership Development Program | | | 10,000 | 10,000 |
| S00310 University Press Newspaper | | 65,740 | 13,117 | 78,857 |
| S00311 Homecoming | | 13,020 | 152,000 | 165,020 |
| S00317 Owl TV Station | | 84,535 | 28,210 | 112,745 |
| S00329 SG Senate | | | 5,000 | 5,000 |
| S00330 SG Acct. & Budget Office | 49,972 | 12,750 | 5,750 | 68,472 |
| S00331 SG Stipends | | 40,670 | 7,763 | 48,433 |
| S00343 Director of Student Media | 70,086 | | 10,800 | 80,886 |
| S00520 Boca Raton Program Board | | 55,020 | 419,980 | 475,000 |
| S00758 Boca Raton Campus Rec. Facilities | | 336,237 | 652,500 | 988,737 |
| S00759 Boca Raton Campus Rec. Programs | | 94,789 | 8,000 | 102,789 |
| S00760 B.R. Campus Recreation Administration | 453,695 | 24,000 | 57,500 | 535,195 |
| S01300 Student Government Advisor Office | 96,941 | 19,200 | 23,900 | 140,041 |
| S50004 Boca Raton Student Union | | | 1,076,640 | 1,076,640 |
| T00701 Downtown Ft. Lauderdale Campus | | | 38,000 | 38,000 |
| T01110 Broward Owl Productions | | 18,683 | 100,500 | 119,183 |
| T01133 Broward Campus Wellness Center | | | 237,949 | 237,949 |
| TOTAL UNIVERSITY-WIDE ACCOUNTS | 809,343 | 1,044,452 | 3,537,363 | 5,391,158 |

Florida Atlantic University
University Wide Accounts Budget - Expenses Detail

2009-2010 Budget

Account Manager

Phone #

| | | | |
|---|----------------|---------------------------------------|--------|
| D00702 Davie Student Union | | Associate Director of Student Affairs | 6-1001 |
| Telecommunication | 5,475 | for Broward Campuses | |
| Postage | 45 | | |
| Repairs & Maintenance | 5,000 | | |
| In State Travel | 1,000 | | |
| Utilities | 48,608 | | |
| Educational Supplies | 1,000 | | |
| Rental Equipment | 3,000 | | |
| Promotional Items | 1,500 | | |
| Furniture & Equipment | 6,000 | | |
| Printing & Reproduction | 1,000 | | |
| Office Supplies | 2,000 | | |
| Computers & Printers/SLA Agreement | 20,000 | | |
| Activities & Programs | 13,000 | | |
| Housekeeping | 5,000 | | |
| Unemployment & Workman's Comp | 1,300 | | |
| Reserve | 50,000 | | |
| 3% Increase | 24,045 | | |
| | <u>187,973</u> | | |
| J01103 Jupiter Program Board | | Assistant Director for Student Life | 6-8696 |
| Food Services | 8,000 | & Recreation | |
| In State Travel | 9,000 | | |
| Activities & Programs | 53,000 | | |
| | <u>70,000</u> | | |
| Rider: 1 Program Board Director shall be appointed by Campus Governor and approved by majority vote of Campus House. | | | |
| Rider: 2 Program Board shall report to the Campus Governor. | | | |
| Rider: 3 Program Board shall abide by Campus Statutes. | | | |
| J01107 Jupiter Campus Recreation | | Assistant Director for Student Life | 6-8696 |
| Food Services | 1,250 | & Recreation | |
| Telecommunication | 1,250 | | |
| Postage | 100 | | |
| Repairs & Maintenance | 37,000 | | |
| In State Travel | 1,000 | | |
| Printing & Reproduction | 100 | | |
| Office Supplies | 1,000 | | |
| Subscriptions/Dues/etc/ Gym | 37,000 | | |
| Activities & Programs | 15,000 | | |
| Promotional Items | 2,000 | | |
| | <u>95,700</u> | | |

J01110 Jupiter Burrow Student Union

Assistant Director for Student Life &

6-8696

| | | |
|-------------------------|--------------|------------|
| Telecommunication | 1,250 | Recreation |
| Postage | 250 | |
| Repairs & Maintenance | 500 | |
| Activities & Programs | 5,286 | |
| Utilities (Cable) | 675 | |
| Printing & Reproduction | 250 | |
| Office Supplies | 750 | |
| Promotional Items | 500 | |
| | <u>9,461</u> | |

K00701 Treasure Coast Student Life Center

Assistant Director for Student Life

6-3443

| | |
|-----------------------|---------------|
| Telecommunication | 5,000 |
| Staff Uniforms | 300 |
| Repairs & Maintenance | 8,000 |
| Maintenance Supplies | 1,500 |
| Utilities | 21,500 |
| Subscriptions/Dues | 2,400 |
| Promotional Items | 3,100 |
| Software License | 900 |
| Furniture & Equipment | 9,500 |
| Computers & Printers | 1,000 |
| Office Supplies | 1,200 |
| Activities & Programs | 16,700 |
| Staff Development | 300 |
| Reserve | 10,750 |
| | <u>82,150</u> |

K01102 Treasure Coast Program Board

Assistant Director for Student Life

6-3443

| | |
|-----------------------|---------------|
| Activities & Programs | <u>20,455</u> |
|-----------------------|---------------|

Rider: 1 Program Board Director shall be appointed by Campus Governor and approved by majority vote of Campus House.

Rider: 2 Program Board shall report to the Campus Governor.

Rider: 3 Program Board shall abide by Campus Statutes.

S00103 Graduate Student Association

Student GSAAB Chair

7-1170

| | |
|-------------------------|---------------|
| Telecommunication | 3,000 |
| Promotional Items | 5,000 |
| Computers & Printers | 3,000 |
| Printing & Reproduction | 1,000 |
| Activities & Programs | 73,890 |
| Office Supplies | 1,250 |
| | <u>87,140</u> |

| | | | |
|--|---------------|------------------------------------|--------|
| S00108 Owl Radio Station | | Associate Dean of Student Affairs, | 7-3742 |
| Telecommunication | 2,000 | Boca Raton | |
| Office Supplies | 500 | | |
| Promotional Items | 1,880 | | |
| In/Out -of- State Travel | 500 | | |
| Printing & Reproduction | 300 | | |
| Computers & Printers | 5,000 | | |
| Activities & Programs | 2,000 | | |
| Repairs & Maintenance | 1,000 | | |
| Publication/Music Right Licensing | 3,000 | | |
| | <u>16,180</u> | | |
| S00113 SG Lobby | | Student Body President | 7-3746 |
| FSA | 19,000 | | |
| In State Travel | 10,000 | | |
| | <u>29,000</u> | | |
| S00117 SG Banquet | 5,000 | Student Body President | 7-3746 |
| Activities & Programs | <u>5,000</u> | | |
| S00118 SG Elections | | Student Elections Board Chair | 7-1357 |
| Food | 1,000 | | |
| Telecommunication | 600 | | |
| Office Supplies | 100 | | |
| Promotional Items | 500 | | |
| In State Travel | 500 | | |
| Computers & Printers | 1,500 | | |
| | <u>4,200</u> | | |
| S00131 SG Judicial Branch | | Chief Justice | 7-1031 |
| Telecommunication | 600 | | |
| Office Supplies | 300 | | |
| In State Travel | 500 | | |
| Activities & Programs | 1,000 | | |
| | <u>2,400</u> | | |
| S00132 S. G. President Executive Projects | | Student Body President | 7-3746 |
| Activities & Programs | <u>20,000</u> | | |
| S00139 Weeks of Welcome | | Associate Director of Student | 7-3735 |
| Promotional Items | 5,500 | Involvement & Leadership | |
| Printing & Reproduction | 4,500 | | |
| | <u>10,000</u> | | |

| | | | | |
|---------------|---|----------------|------------------------------------|--------|
| S00145 | SG Vice President Projects | | Student Body Vice President | 7-3748 |
| | In-State Travel | 500 | | |
| | Promotional Items | 1,500 | | |
| | Activities & Programs | 3,000 | | |
| | | <u>5,000</u> | | |
| S00157 | CCES Alternative Spring Break | | Coordinator of CCES | 7-3607 |
| | Activities & Programs | <u>15,094</u> | | |
| S00158 | Departmental Transfer Expenses | | Associate Dean of Student Affairs, | 7-3547 |
| | Transfer Expenses | <u>25,000</u> | Boca Raton | |
| S00304 | Student Government Admin. & Operations | | Director of Student Government | 7-6777 |
| | Telecommunications | <u>5,000</u> | | |
| S00307 | Leadership Development Program | | Associate Director of Student | 7-3735 |
| | Activities & Programs | 10,000 | Involvement & Leadership | |
| | | <u>10,000</u> | | |
| S00310 | University Press Newspaper | | Associate Dean of Student Affairs, | 7-3542 |
| | Telecommunications | 1,000 | Boca Raton | |
| | Office Supplies | 100 | | |
| | Furniture and Equipment | 11,307 | | |
| | Food | 710 | | |
| | | <u>13,117</u> | | |
| S00311 | Homecoming | | Associate Director of Student | 7-3735 |
| | Activities & Programs | 150,500 | Involvement & Leadership | |
| | Telephone | 500 | | |
| | Office Supplies | 500 | | |
| | Postage | 500 | | |
| | | <u>152,000</u> | | |
| Page 7 | | | | |
| S00317 | Owl TV Station | | Associate Dean of Student Affairs, | 7-3542 |
| | Telecommunications | 1,500 | Boca Raton | |

| | |
|-------------------------|---------------|
| Furniture & Equipment | 2,439 |
| Promotional Items | 500 |
| Food Services | 1,000 |
| Printing & Reproduction | 2,000 |
| Repair & Maintenance | 5,000 |
| Postage | 500 |
| In-State Travel | 2,000 |
| Educational Supplies | 500 |
| Transportation/Gasoline | 500 |
| Office Supplies | 2,000 |
| Software License | 1,000 |
| Activities & Programs | 3,271 |
| Computers & Printers | 6,000 |
| | <u>28,210</u> |

| | | |
|-------------------------|-----------------------------|--------|
| S00329 SG Senate | Student Body Vice President | 7-3748 |
| Incidental Programs | 5,000 | |
| | <u>5,000</u> | |

| | | |
|--|----------------------------|--------|
| S00330 SG Acct. & Budget Office | Coordinator of SGAB Office | 7-6775 |
| Telecommunication | 2,250 | |
| Office Supplies | 1,500 | |
| Printing & Reproduction | 2,000 | |
| | <u>5,750</u> | |

| | | |
|---|----------------------------|--------|
| S00331 SG Stipends | Coordinator of SGAB Office | 7-6775 |
| Tuition Reimbursement | 7,763 | |
| President = 30 credit hours at \$129.38 per UG credit hour of C grade or higher. | | |
| Vice President = 30 credit hours at \$129.38 per UG credit hour of C grade or higher. | | |

| | | |
|---|--|--------|
| S00343 Director of Student Media | Associate Dean of Student Affairs, Boca Raton | 7-3542 |
| Telecommunications | 1,800 | |
| Printing & Reproduction | 500 | |
| Books & Resources | 500 | |
| In State Travel | 1,500 | |
| Subscriptions/Dues | 500 | |
| Media Licenses | 2,750 | |
| Office Supplies | 3,250 | |
| | <u>10,800</u> | |

| | | |
|--|---|--------|
| S00520 Boca Raton Program Board | Assistant Director of Student Involvement & Leadership | 7-3735 |
| Activities & Programs | 419,980 | |

Rider: 1 Program Board Director shall be appointed by Campus Governor and approved by majority vote of Campus House.

Rider: 2 Program Board shall report to the Campus Governor.

Rider: 3 Program Board shall abide by Campus Statutes.

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| | | |
|---|--|--------|
| S00758 Boca Raton Campus Rec. Facilities | Director of Campus Recreation, Boca Raton | 7-4512 |
| Electric & Other - Dry side operations only | 300,000 | |

| | |
|--|----------------|
| Custodial | 60,000 |
| Water | 18,000 |
| Gas | 12,000 |
| Trash | 4,500 |
| Aquatic Operation (Utilities, Chemical, etc) | 200,000 |
| Direct TV/Cable Service | 3,000 |
| Facility Operations Equipment & Supplies | 15,000 |
| Preventive Maintenance (Fitness Equipment) | 20,000 |
| Annual Maintenance (Refinish Floor) | 10,000 |
| Custodial Supplies (non-contract) | 10,000 |
| | <u>652,500</u> |

S00759 Boca Raton Campus Rec. Programs

Director of Campus Recreation,

7-4512

| | |
|-------------------------------|--------------|
| Group Fitness Equipment | 2,500 |
| Intramural Sports Equipment | 4,500 |
| First Aid Supplies & Services | 1,000 |
| | <u>8,000</u> |

S00760 B.R. Campus Recreation Administration

Director of Campus Recreation,

7-4512

| | | |
|------------------------------|---------------|------------|
| Office Supplies | 5,000 | Boca Raton |
| Copy Service & Postage | 2,000 | |
| Marketing & Promotions | 12,000 | |
| Communications | 9,000 | |
| Computer Replacement | 1,500 | |
| Gasoline & Vehicle Repair | 1,000 | |
| Staff Uniforms | 5,000 | |
| Software Licenses & Computer | 3,000 | |
| IT Support | 4,000 | |
| Reserve(STGV21/S00783) | 15,000 | |
| | <u>57,500</u> | |

S01300 Student Government Advisor Office

Director of Student Government

7-6777

| | |
|---------------------------|---------------|
| Food | 4,000 |
| Communication & Equipment | 3,000 |
| Postage | 100 |
| Printing & Reproduction | 3,500 |
| In State Travel | 500 |
| Insurance | 4,300 |
| Office Supplies | 1,500 |
| Computers & Printers | 6,000 |
| Activities & Programs | 1,000 |
| | <u>23,900</u> |

| | | | | |
|---------------|---------------------------------------|------------------|--------------------------------|--------|
| S50004 | Boca Raton Student Union | | Director of Student Union, | 7-3730 |
| | Transfer Expenses | <u>1,076,640</u> | Boca Raton | |
| T00701 | Downtown Ft. Lauderdale Campus | | Assistant Director for Student | 6-5695 |
| | Food Service | 1,900 | Affairs, Ft. Lauderdale | |
| | Postage | 200 | | |
| | Printing & Reproduction | 1,000 | | |
| | Office Supplies | 500 | | |
| | Rental Equipment | 1,000 | | |
| | Furniture and Equipment | 5,000 | | |
| | Activities & Programs | 5,000 | | |
| | Rented Space | <u>23,400</u> | | |
| | | <u>38,000</u> | | |
| T01110 | Broward Owl Productions | | Assistant Director for Student | 6-5695 |
| | Food Service | 20,000 | Affairs, Ft. Lauderdale | |
| | Communications/Telephone | 3,250 | | |
| | Postage | 100 | | |
| | Printing & Reproduction | 1,000 | | |
| | In-State Travel | 800 | | |
| | Office Supplies | 350 | | |
| | Promotional Items | 8,000 | | |
| | Activities & Programs | <u>67,000</u> | | |
| | | <u>100,500</u> | | |
| T01133 | Broward Campus Wellness Center | | Director of Broward Student | 6-1011 |
| | Transfer Expenses | <u>237,949</u> | Wellness Center | |

| | | | | | | | |
|-------------|---|------------------------------------|---------|-----------|-----------|-----------|--------|
| D00702 | Davie Student Union - OPS | Weeks | Hours # | Employees | Hour Rate | Total | |
| | Total OPS | 52 | 20 | 6 | 8 | 49,920 | |
| | Salaries detail | Position | Current | Increase | Benefits | | |
| | AMP | 980460 | 30,900 | | 9,270 | 40,170 | |
| | SP | 980734 | 20,880 | | 8,058 | 28,938 | |
| | | 990007 | 24,000 | | 9,262 | 33,262 | |
| | | 992919 | 1,453 | | 561 | 2,014 | |
| | Total SP | | | | | 64,213 | |
| | Total Salaries & Benefits | | | | | 104,383 | |
| | J01103 | Jupiter Program Board | Weeks | Hours # | Employees | Hour Rate | Total |
| Director | | 34 | 20 | 1 | 8.25 | 5,610 | |
| Coordinator | | 32 | 15 | 1 | 7.75 | 3,720 | |
| Assistant | | 32 | 10 | 1 | 7.75 | 2,480 | |
| | | | | | | 11,810 | |
| J01107 | Jupiter Campus Recreation | Weeks | Hours # | Employees | Hour Rate | Total | |
| | Student Recreation Director | 40 | 20 | 1 | 8.00 | 6,400 | |
| | Student Recreation Coordinator | 32 | 20 | 1 | 7.75 | 4,960 | |
| | Student Recreation Assistant | 32 | 10 | 2 | 7.75 | 4,960 | |
| | Lifeguards | 48 | 19 | 4 | 8.00 | 29,184 | |
| | Total OPS | | | | | 45,504 | |
| J01110 | Jupiter Burrow Student Union | Weeks | Hours # | Employees | Hour Rate | Total | |
| | Total OPS | 46 | 20 | 5 | 7.75 | 35,650 | |
| | SP | Position | Current | Increase | Benefits | Total | |
| | | 980652 | 24,240 | 0 | 9,354 | 33,594 | |
| | | 992911 | 485 | 0 | 187 | 672 | |
| | Total Salaries & Benefits | | | | | 34,266 | |
| | K00701 | Treasure Coast Student Life Center | Weeks | Hours # | Employees | Hour Rate | Total |
| | | Fitness Staff | 50 | 15 | 4 | 7.75 | 23,250 |
| | | Reception Desk | 32 | 20 | 2 | 7.75 | 9,920 |
| | | Intramural Sports Coordinator | 32 | 20 | 1 | 7.75 | 4,960 |
| Total OPS | | | | | | 38,130 | |
| K01102 | Treasure Coast Program Board | Weeks | Hours # | Employees | Hour Rate | Total | |
| | Director | 35 | 20 | 1 | 8.25 | 5,775 | |
| | Director (same position, summer hours) | 10 | 10 | 1 | 8.25 | 825 | |
| | Assistant | 38 | 10 | 1 | 7.75 | 2,945 | |
| | Total OPS | | | | | 9,545 | |
| S00103 | Graduate Student Association | Weeks | Hours # | Employees | Hour Rate | Total | |
| | Director, Boca Raton Grad Council | 48 | 20 | 1 | 10.00 | 9,600 | |
| | Director, TC Grad Council | 48 | 10 | 1 | 10.00 | 4,800 | |
| | Director Northern Campuses Grad Council | 48 | 10 | 1 | 10.00 | 4,800 | |
| | Director, Broward Grad Council | 48 | 20 | 1 | 10.00 | 9,600 | |
| | Associate Director, Boca Raton Grad Council | 37 | 20 | 1 | 9.50 | 7,030 | |
| | Associate Director, Broward Grad Council | 37 | 20 | 1 | 9.50 | 7,030 | |
| | Total OPS | | | | | 42,860 | |
| | Page 11 | | | | | | |
| S00108 | Owl Radio Station | Weeks | Hours # | Employees | Hour Rate | Total | |
| | Station Manager | 48 | 20 | 1 | 8.25 | 7,920 | |
| | Directors (Program, Promo, Music, Engineer, Production) | 48 | 12 | 5 | 7.75 | 22,320 | |
| | Total OPS | | | | | 30,240 | |

| | | | | | | |
|---------------|---|----------|---------|----------|-----------|--------|
| S00118 | SG Elections | | | | | |
| | Chair | 40 | 15 | 1 | 8.25 | 4,950 |
| | Commissioners | 20 | 10 | 4 | 7.75 | 6,200 |
| | Total OPS | | | | | 11,150 |
| S00131 | SG Judicial Branch | | | | | |
| | Chief Justice | 50 | 10 | 1 | 10.00 | 5,000 |
| | Total OPS | | | | | 5,000 |
| S00310 | University Press Newspaper | | | | | |
| | Advisor | 50 | 20 | 1 | 25.00 | 25,000 |
| | Editor in Chief | 48 | 16 | 1 | 8.25 | 6,138 |
| | Managing Editor | 48 | 12 | 1 | 7.75 | 4,464 |
| | Art Director & Multimedia Editor | 48 | 10 | 2 | 7.75 | 7,440 |
| | Editors (News, Sports, Photo, Copy Desk Chief) | 48 | 7.50 | 5 | 7.75 | 13,950 |
| | Seniors (Writer, Designer, Photographer, Listing Editor) | 36 | 3.00 | 4 | 7.75 | 3,348 |
| | Staff (2 Reporters, 2 Designers, 2 Photographers, 2 Staff Copy Editor, 2 Staff UPTV Reporter. | 36 | 2.00 | 10 | 7.50 | 5,400 |
| | Total OPS | | | | | 65,740 |
| S00311 | Homecoming | | | | | |
| | Director | 48 | 20 | 1 | 7.75 | 7,440 |
| | Assistant Directors | 36 | 10 | 2 | 7.75 | 5,580 |
| | Total OPS | | | | | 13,020 |
| S00317 | Owl TV Station | | | | | |
| | Advisor | 50 | 20 | 1 | 25.00 | 25,000 |
| | Station Manager | 48 | 20 | 1 | 8.25 | 7,920 |
| | Office Manager | 36 | 15 | 1 | 7.75 | 4,185 |
| | Production Coordinators (Boca 7, Broward 1, Jupiter 2) | 36 | 15 | 10 | 7.75 | 41,850 |
| | Web Master | 48 | 15 | 1 | 7.75 | 5,580 |
| | Total OPS | | | | | 84,535 |
| S00330 | SG Acct. & Budget Office | Position | Weeks | Hours # | Hour Rate | Total |
| | Accounting Clerk | 981616 | 50 | 20 | 12.75 | 12,750 |
| | SP | | | | | 12,750 |
| | Salaries detail | Position | Current | Increase | Benefits | Total |
| | AMP | 990836 | 37,637 | 0 | 11,291 | 48,928 |
| | | 981559 | 753 | 0 | 291 | 1,044 |
| | Total AMP | | | | | 49,972 |
| | Total Salaries & Benefits | | | | | 62,722 |
| S00331 | SG Stipends | | | | | |
| | President | 50 | 20 | 1 | 12.50 | 12,500 |
| | Vice President | 50 | 20 | 1 | 11.25 | 11,250 |
| | Chief of Staff | 48 | 15 | 1 | 8.00 | 5,760 |
| | Vice President Assistant | 48 | 15 | 1 | 7.75 | 5,580 |
| | President Assistant | 48 | 15 | 1 | 7.75 | 5,580 |
| | Total OPS | | | | | 40,670 |
| S00343 | Director of Student Media | Position | Current | Increase | Benefits | Total |
| | AMP | 980738 | 48,000 | | 14,400 | 62,400 |
| | | 993533 | 5,912 | | 1,774 | 7,686 |
| | Total AMP | | | | | 70,086 |
| S00520 | Program Board | Rate | Hours | Weeks | | |
| | PB Chairs | 7.75 | 10 | 48 | 22,320 | 6 |
| | Grad Assistants | 10.00 | 20 | 48 | 19,200 | 2 |
| | Student Assistant | 7.75 | 15 | 48 | 5,580 | 1 |
| | Director | 8.25 | 20 | 48 | 7,920 | 1 |

| | | | | | |
|---------------|--|---------|-----------|-----------|---------|
| | | | | 55,020 | 10 |
| S00758 | Boca Raton Campus Rec. Facilities | | | | |
| | Facility Supervisors | | | | 49,173 |
| | Fitness Center Staff | | | | 89,072 |
| | Reception Desk (Access Control & Equipment) | | | | 84,832 |
| | Office & Membership staff | | | | 20,625 |
| | Aquatic Staff - Recreation Center Leisure Pool | | | | 92,535 |
| | Total OPS | | | | 336,237 |
| S00759 | Boca Raton Campus Rec. Programs | | | | |
| | Student Program Assistants | | | | 18,500 |
| | Group Fitness Instructors | | | | 35,200 |
| | Intramural Sports Equipment | | | | 41,089 |
| | Total OPS | | | | 94,789 |
| S00760 | B.R. Campus Recreation Administration | | | | |
| | AMP | | | | |
| | Position | Current | Increase | Benefits | Total |
| | 990331 | 60,600 | | 18,180 | 78,780 |
| | 990344 | 34,000 | | 10,200 | 44,200 |
| | 990401 | 34,000 | | 10,200 | 44,200 |
| | 980386 | 36,000 | | 10,800 | 46,800 |
| | 992921 | 10,995 | | 3,299 | 14,294 |
| | 980741 | 34,000 | | 10,200 | 44,200 |
| | 980416 | 45,450 | | 13,635 | 59,085 |
| | Total AMP | | | | 331,559 |
| | SP | | | | |
| | 981136 | 29,128 | | 11,240 | 40,368 |
| | 980352 | 27,000 | | 10,419 | 37,419 |
| | New | 32,000 | | 12,349 | 44,349 |
| | New | 1,123 | | 433 | 1,556 |
| | | | | | 122,137 |
| | Total Salaries and Benefits | | | | 453,695 |
| | OPS | | | | |
| | Graduate Assistants | | | | |
| | Total OPS | | | | |
| | Weeks | Hours # | Employees | Hour Rate | Total |
| | 47 | 20 | 2 | 12.83 | 24,000 |
| | | | | | 24,000 |
| S01300 | Student Government Advisor Office | | | | |
| | Salaries detail | | | | |
| | AMP | | | | |
| | Position | Current | Increase | Benefits | Total |
| | 980745 | 46,460 | 0 | 13,938 | 60,398 |
| | SP | | | | |
| | 990070 | 24,500 | 0 | 8,793 | 33,293 |
| | 981600 | 2,500 | 0 | 750 | 3,250 |
| | Total Salaries and Benefits | | | | 96,941 |
| | | | | | 0 |
| | OPS | | | | |
| | Graduate Student Assistant | | | | |
| | Total OPS | | | | |
| | Weeks | Hours # | Employees | Hour Rate | Total |
| | 48 | 20 | 2 | 10.00 | 19,200 |
| | | | | | 19,200 |
| T01110 | Owl Productions Broward Program Board | | | | |
| | Director | | | | |
| | 47 | 20 | 1 | 8.25 | 7,755 |
| | Coordinators | | | | |
| | 47 | 15 | 2 | 7.75 | 10,928 |
| | Page 13 | | | | 18,683 |

Florida Atlantic University
Boca Raton Campus Student Government Budget - Summary
2009-2010 Budget

| Boca Raton Student Government Accounts | S&B | OPS | EXPENSE | TOTAL |
|--|----------|----------------|----------------|----------------|
| S00100 Administration | | | 13,250 | 13,250 |
| S00101 Stipends | | 98,300 | | 98,300 |
| S00112 House Projects | | | 5,500 | 5,500 |
| S00114 Governor Projects | | | 15,000 | 15,000 |
| S00302 Orientation | | | 8,600 | 8,600 |
| S00306 SAVI | | | 17,600 | 17,600 |
| S00308 BSU Multicultural Programs | | 12,910 | 69,100 | 82,010 |
| S00309 Peer Education Team | | | 30,000 | 30,000 |
| S00313 Night Owls | | 40,250 | 9,150 | 49,400 |
| S00318 Book Loan Program | | | 25,000 | 25,000 |
| S00324 COSO | | 3,643 | 267,681 | 271,324 |
| S00901 Office for Students with Disabilities | | | 5,500 | 5,500 |
| S20012 Contingency | | | 76,265 | 76,265 |
| TOTAL BOCA RATON Expenses | 0 | 155,102 | 542,646 | 697,748 |

Florida Atlantic University
Boca Raton Campus Student Government Budget - Expenses Detail
2009-2010 Budget

| | | Account Manager | Phone # |
|--|---|--|----------------|
| S00100 Administration | | Governor | 7-3747 |
| | Communications/Telephone | 6,000 | |
| | Printing & Reproduction | 750 | |
| | Office Supplies | 3,000 | |
| | Educational Supplies (Scantrons) | 3,500 | |
| | | <u>13,250</u> | |
| S00112 House Projects | | House Speaker | 7-6185 |
| | Food Services | 1,000 | |
| | Office Supplies | 1,000 | |
| | Activities & Programs | 1,500 | |
| | Promotional Items | 2,000 | |
| | | <u>5,500</u> | |
| S00114 Governor Projects | | Governor | 7-3747 |
| | Activities & Programs | 13,000 | |
| | Promotional Items | 2,000 | |
| | | <u>15,000</u> | |
| S00302 Orientation | | Associate Director of New Student & Owl Family Programs | 7-2733 |
| | Bedding & Other Textiles | 7,000 | |
| | Educational Supplies | 600 | |
| | Activities and Programs | 1,000 | |
| | | <u>8,600</u> | |
| S00306 SAVI | | Student Director of SAVI | 7-3607 |
| | Food Services | 1,500 | |
| | Communications/Telephone | 400 | |
| | Postage | 200 | |
| | Printing and Reproduction | 500 | |
| | In-State Travel | 2,000 | |
| | Food Products | 1,000 | |
| | Office Supplies | 1,500 | |
| | Promotional Items | 2,500 | |
| | Activities & Programs | 8,000 | |
| | | <u>17,600</u> | |
| S00308 BSU Multicultural Programs | | Student Director of BSUMP | 7-4037 |
| | Communication Telephone | 600 | |
| | Office Supplies | 1,000 | |
| | Promotional Items | 7,500 | |
| | Activities Program - Rider:1 | 60,000 | |
| | | <u>69,100</u> | |
| Rider: 1 | A majority of programming has to be multicultural in purpose with a clear multicultural mission. | | |

| | | | |
|---------------|--|-----------------------------------|--------|
| S00309 | Peer Education Team | Student Director of PET | 7-3615 |
| | Food Services | 7,500 | |
| | Bedding & Other Supplies | 1,500 | |
| | Activities & Programs | 6,730 | |
| | Promotional Items | 5,000 | |
| | Educational Items | 6,762 | |
| | Office Supplies | 2,508 | |
| | | <u>30,000</u> | |
| S00313 | Night Owls | Student Director of Night Owls | 7-6695 |
| | Communications/Telephone | 1,500 | |
| | Repairs/Maintenance | 4,000 | |
| | Transportation/Gasoline | 2,500 | |
| | Office Supplies | 500 | |
| | Uniforms | 650 | |
| | | <u>9,150</u> | |
| S00318 | Book Loan Program | Director of Multicultural Affairs | 7-3959 |
| | Books & Resources | 25,000 | |
| | | <u>25,000</u> | |
| S00324 | COSO | Student Director of COSO and | 7-3893 |
| | 1 Accounting Student Association | 130 Associate Director of Student | 7-3735 |
| | 2 Acolyte | 1,700 Involvement & Leadership | |
| | 3 Alpha Kappa PSI | 2,000 | |
| | 4 Alpha Phi Omega | 820 | |
| | 5 Amateur Radio Club | 2,000 | |
| | 6 American Criminal Justice Association | 600 | |
| | 7 American Democracy Project | 300 | |
| | 8 American Society of Mechanical Engineers | 1,000 | |
| | 9 American Society of Civil Engineers | 600 | |
| | 10 Artists @ FAU | 175 | |
| | 11 Association of Biomedical Students | 500 | |
| | 12 Association of Latin American Students | 3,000 | |
| | 13 Best Buddies | 450 | |
| | 14 Calvary on Campus | 1,162 | |
| | 15 Caribbean Student Association | 7,000 | |
| | 16 Catch the Fire Ministries | 700 | |
| | 17 Chabad Student Center | 200 | |
| | 18 Circolo Italiano Club | 1,000 | |
| | 19 Climbing Club | 1,700 | |
| | 20 Circle K. International | 700 | |
| | 21 Coastlines | 5,000 | |
| | 22 COE Student Advisory Council | 1,005 | |
| | 23 College of Healthcare Executives | 500 | |
| | 24 Comparative Studies Association (PISA) | 4,000 | |

| | |
|--|---------|
| 25 COSO Reserve | 100,000 |
| 26 Delta Sigma Pi | 1,000 |
| 27 Disciples On Campus | 400 |
| 28 Engineering Student Council | 3,000 |
| 29 English Graduate Students Society | 1,500 |
| 30 FAU Catholic Newman Club | 1,100 |
| 31 FAU Chemistry Club | 4,750 |
| 32 FAU College Democrats | 800 |
| 33 FAU Comparative Studies | 1,700 |
| 34 FAU Corps of Cadets (ROTC) | 1,300 |
| 35 FAU Greek Council | 20,000 |
| 36 FAU Kite boarding Club | 3,000 |
| 37 FAU Linguistic Society | 660 |
| 38 FAU Men's Rugby Club | 2,100 |
| 39 FAU NORML | 600 |
| 40 FAU Paintball | 3,000 |
| 41 FAU Potter's Guild | 1,000 |
| 42 FAU Runner's Club | 1,200 |
| 43 FAU Sailing Club | 3,200 |
| 44 FAU Skim Club | 1,100 |
| 45 FAU Softball Club | 1,180 |
| 46 FAU Women's Lacrosse | 900 |
| 47 FAU Women's Rugby Club | 200 |
| 48 FAUND Christian Fellowship | 450 |
| 49 Financial Management Association | 1,044 |
| 50 Flamenco Club | 1,050 |
| 51 Florida Water Environment Association | 100 |
| 52 Generation Judah | 749 |
| 53 Golden Key International | 250 |
| 54 Helping International Students | 1,000 |
| 55 International Student Union | 748 |
| 56 Kappa Kappa PSI | 2,400 |
| 57 Kombit Kreyol | 7,000 |
| 58 LACCEI | 500 |
| 59 Lambda Alpha Anthropology Honors Society. | 1,200 |
| 60 Lambda Pi Eta | 1,100 |
| 61 Lambda United | 1,000 |
| 62 Learning Community Liaisons | 2,530 |
| 63 Life Enrichment Programs Club | 800 |
| 64 Meditation, Mindfulness and Personal Grow | 575 |
| 65 Middle East & National Security | 250 |
| 66 Mission Green Student Coalition | 1,000 |
| 67 Nat. Assoc. Advmt. Color. People (NAACP) | 5,000 |
| 68 National Society of Collegiate Scholars | 500 |
| 69 Nirvana | 7,000 |
| 70 NSSLHA | 400 |
| 71 One of Kind | 225 |
| 72 Owls Supporting Diversity | 1,025 |
| 73 Palestinian American Organization | 420 |
| 74 Phi Alpha Theta | 230 |
| 75 Phi Theta Kappa-Alpha of Florida | 1,200 |

| | |
|---|----------------|
| 76 Philosophy Club | 1,050 |
| 77 Pre-Dental Society | 1,250 |
| 78 Pre-Pharmacy Club | 1,000 |
| 79 Pre-Professional Club | 2,000 |
| 80 RCP Movement | 2,000 |
| 81 Resident Student Association | 7,000 |
| 82 SHPE - Society of Hispanic | 1,250 |
| 83 Society of Automotive Engineers | 3,700 |
| 84 Society of Naval Archt and Marine Engineer | 1,620 |
| 85 Spanish Club | 892 |
| 86 Squid Club | 450 |
| 87 Student Alumni Board | 4,490 |
| 88 Student Anti-Genocide Coalition STAND | 380 |
| 89 Student Health Advisory Council | 1,000 |
| 90 Student Nurses' Association | 1,300 |
| 91 Students For Israel | 1,250 |
| 92 Tau Beta Pi | 1,000 |
| 93 The FAU Composers' Forum | 1,500 |
| 94 Tree of Life Christian Fellowship | 571 |
| 95 USA Club Ballroom | 1,500 |
| 96 Women's Graduate Student Association | 2,800 |
| | <u>267,681</u> |

Rider: 1 \$50,000.00 shall be put into reserve. \$25,000.00 for each semester, Fall and Spring.

Rider: 2 \$30,000.00 shall be allocated for late night programming only, \$15,000.00 for each semester, Fall and Spring.

S00901 Office for Students with Disabilities

Director of Office for Students
with Disabilities

7-3880

| | |
|-------------------------|--------------|
| Food Services | 2,000 |
| Printing & Reproduction | 300 |
| Educational Supplies | 1,700 |
| Rental of Equipment | 175 |
| Activities and Programs | 525 |
| Entertainment | 500 |
| Certificates | 300 |
| | <u>5,500</u> |

S20012 Contingency

76,265 House Speaker

7-6185

TOTAL BOCA RATON Expenses

542,646

Florida Atlantic University
Boca Raton Campus Student Government Budget - OPS Salaries Detail
2009-2010 Budget

S00101 Stipends

| | Weeks | Hours # | Employees | Hour Rate | Total |
|-------------------------|-------|---------|-----------|-----------|---------------|
| BSUMP Director | 47 | 20 | 1 | 8.00 | 7,520 |
| Campus Action Chair | 41 | 10 | 1 | 7.75 | 3,178 |
| CBC Chair | 33 | 18 | 1 | 7.75 | 4,604 |
| Chief of Staff | 48 | 12 | 1 | 8.00 | 4,608 |
| COSO Director | 47 | 20 | 1 | 8.00 | 7,520 |
| Governor | 50 | 20 | 1 | 10.00 | 10,000 |
| Night Owls Director | 47 | 20 | 1 | 8.00 | 7,520 |
| House Pro Tempore | 43 | 10 | 1 | 7.75 | 3,333 |
| Marketing Director | 47 | 15 | 1 | 7.75 | 5,464 |
| Peer Education Director | 47 | 20 | 1 | 8.00 | 7,520 |
| Parliamentarian | 41 | 10 | 1 | 7.75 | 3,178 |
| Rules & Policies Chair | 41 | 10 | 1 | 7.75 | 3,178 |
| SAVI Director | 47 | 20 | 1 | 8.00 | 7,520 |
| Secretary | 41 | 8 | 1 | 7.75 | 2,542 |
| Speaker of the House | 50 | 20 | 1 | 10.00 | 10,000 |
| Treasurer | 48 | 20 | 1 | 7.75 | 7,440 |
| Ways & Means Chair | 41 | 10 | 1 | 7.75 | 3,178 |
| | | | | | <u>98,300</u> |

S00308 BSU & Multicultural Programs

| | Weeks | Hours # | Employees | Hour Rate | Total |
|-------------------------|-------|---------|-----------|-----------|---------------|
| Assistant Director/CFO | 47 | 15 | 1 | 7.75 | 5,464 |
| Programming Coordinator | 47 | 12 | 1 | 7.75 | 4,371 |
| Secretary | 41 | 10 | 1 | 7.50 | 3,075 |
| | | | | | <u>12,910</u> |

S00313 Night Owls

| | Weeks | Hours # | Employees | Hour Rate | Total |
|--------------------|-------|---------|-----------|-----------|---------------|
| Drivers | 46 | 12 | 8 | 7.50 | 33,120 |
| Assistant Director | 46 | 20 | 1 | 7.75 | 7,130 |
| | | | | | <u>40,250</u> |

Rider: 1 Pending the outcome of a Memorandum of Understanding between Student Government and the University Police Department, funding for this program may be allocated to the Boca House Contingency (S20012) with direct funding up to \$40,250 to the University Police Department for student OPS positions through House Legislation.

S00324 COSO

| | Weeks | Hours # | Employees | Hour Rate | Total |
|--------------------|-------|---------|-----------|-----------|--------------|
| Assistant Director | 47 | 10 | 1 | 7.75 | 3,643 |
| | | | | | <u>3,643</u> |

Total Boca Raton Campus OPS

Page 19

114,852

**Florida Atlantic University
Broward Campuses Accounts Budget - Summary
2009-2010 Budget**

| | | S&B | OPS | EXPENSE | TOTAL |
|--------|----------------------------|----------------|------------|----------------|----------------|
| T01111 | COSO Administration | | | 800 | 800 |
| T01120 | Administration | | | 20,000 | 20,000 |
| T01122 | Stipends | | 64,585 | | 64,585 |
| T01125 | Contingency | | | 8,625 | 8,625 |
| T01128 | Executive | | | 1,000 | 1,000 |
| T01129 | Childcare Center | | | 8,500 | 8,500 |
| T01130 | House of Representatives | | | 1,800 | 1,800 |
| T01139 | Broward Achievement Awards | | | 3,000 | 3,000 |
| T01148 | Volunteer Services Center | | | 1,500 | 1,500 |
| T01154 | Disabilities Services | | | 1,115 | 1,115 |
| TO1155 | Multicultural Affairs | | | 11,000 | 11,000 |
| T01172 | COSO Club Allocations | | | 8,000 | 8,000 |
| T01173 | BSG Training | | | 500 | 500 |
| T01174 | Career Development | | | 4,000 | 4,000 |
| D00703 | Counseling Center | | | 1,500 | 1,500 |
| | | | | 64,585 | 71,340 |
| | | | | 71,340 | 135,925 |

Florida Atlantic University
Broward Campuses Student Government Budget - Expenses Detail
2009-2010 Budget

| | | Account Manager | Phone # |
|----------------|--|---------------------------------------|----------------|
| T01111 | COSO Administration | Student Director of COSO | 6-1001 |
| | Printing & Reproduction | 200 | |
| | Food | 400 | |
| | Office Supplies | 200 | |
| | | <hr/> 800 | |
| T01120 | Administration | Governor | 6-11158 |
| | Communication & Equipment | 8,000 | |
| | Printing & Reproduction | 500 | |
| | In State Travel | 1,000 | |
| | Food | 7,540 | |
| | Office Supplies | 2,000 | |
| | Direct TV | 960 | |
| | | <hr/> 20,000 | |
| T01125 | Contingency | House Speaker | 6-1255 |
| | Emergency Expenses | 8,625 | |
| | Rider:1 | | |
| | A bill must be passed through the Broward House before Contingency funds are used. | | |
| T001128 | Executive | Governor | 6-1158 |
| | Food | 500 | |
| | Programs & Services | 500 | |
| | | <hr/> 1,000 | |
| T01129 | Child Care Center | Associate Dean of Student Affairs, | 6-1235 |
| | Expenses Transfer | Broward | |
| | | <hr/> 8,500 | |
| T01130 | House of Representatives | House Speaker | 6-1255 |
| | Communication Equipment | 1,000 | |
| | Printing & Reproduction | 200 | |
| | Program & Services | 500 | |
| | Office Supplies | 100 | |
| | | <hr/> 1,800 | |
| T01139 | Broward Achievement Awards | Associate Director of Student Affairs | 6-1001 |
| | Expenses | 3,000 | |
| | Rider: 1 | | |
| | Funds must be used in collaboration with one leadership award banquet/ luncheon hosted by Broward Student Affairs & Broward Student Government. | | |
| T01148 | Volunteer Service Center | Student Director of VSC | 6-1001 |
| | Communication Equipment | 450 | |
| | Postage | 25 | |
| | In-State Travel | 400 | |
| | Promotional Items | 500 | |
| | Printing & Postage | 125 | |
| | | <hr/> 1,500 | |
| T01154 | Disabilities Services | Associate Director of Disabilities | 6-1218 |
| | Food | 415 | |
| | Promotional Items | 700 | |
| | | <hr/> 1,115 | |

| | | | |
|---------------|--|---|--------|
| T01155 | Multicultural Affairs | Associate Director of Multicultural Affairs | 6-1257 |
| | Educational Supplies (Book Loan Program) | 9,000 | |
| | Food | 500 | |
| | Program & Services | 1,500 | |
| | | <u>11,000</u> | |
| | Rider: 1 | | |
| | Book loan program must be solely needs based and participating students must complete 3 hours per book borrowed. | | |
| T01172 | COSO Club Allocations | Student Director of COSO | 6-1001 |
| | Programs & Services | 8,000 | |
| | Rider: 1 | | |
| | Students Organizations that meet the semester recognition deadline will be given a \$500 allocation for fall and spring semester. | | |
| | Rider: 2 | | |
| | Students Organizations that become recognize after the deadline must apply for COSO funding. | | |
| T01173 | BSG Training | Governor | 6-1158 |
| | Expenses | 500 | |
| T01174 | Career Development | Associate Director of Career Development. | 6-1214 |
| | Programs & Services | 3,000 | |
| | Food | 1,000 | |
| | | <u>4,000</u> | |
| D00703 | Counseling Center | Associate Director of Counseling Center | 6-1216 |
| | Programs & Services | 1,000 | |
| | Food | 500 | |
| | | <u>1,500</u> | |
| | Total Expenses | <u>71,340</u> | |

Florida Atlantic University
Broward Campuses Student Government Budget - Salaries Detail
2009-2010 Budget

| | Weeks | Hours # | Employees | Hour Rate | Total |
|---------------------------|---------------|---------|-----------|-----------|-------|
| T01122 Stipends | | | | | |
| Governor | 10,000 | 10.00 | 20 | 50 | 1 |
| House Speaker | 4,700 | 10.00 | 10 | 47 | 1 |
| House Secretary | 0 | | | | 1 |
| Treasurer | 8,500 | 8.50 | 20 | 50 | 1 |
| Chief of Staff - Downtown | 5,464 | 7.75 | 15 | 47 | 1 |
| COSO Director | 5,816 | 8.25 | 15 | 47 | 1 |
| Director of Marketing | 0 | | | | 1 |
| Coordinators | 10,928 | 7.75 | 15 | 47 | 2 |
| Chief of Staff - Davie | 8,250 | 8.25 | 20 | 50 | 1 |
| Student Assistant | 10,928 | 7.75 | 15 | 47 | 2 |
| Total OPS | <u>64,585</u> | | | | 12 |

Florida Atlantic University
MacArthur Campus Accounts Budget - Summary
2009-2010 Budget

| | | S&B | OPS | EXPENSE | TOTAL |
|---------------|---------------------------------|----------------|---------------|----------------|---------------|
| J01101 | Administration | | 16,605 | 3,100 | 19,705 |
| J01104 | SG Governor Projects | | | 1,000 | 1,000 |
| J01105 | House of Representatives | | 4,000 | 1,800 | 5,800 |
| J01106 | Student Affairs | | | 1,000 | 1,000 |
| J01113 | COSO Clubs Allocation | | | 12,000 | 12,000 |
| J01115 | COSO Administration | | | 1,937 | 1,937 |
| J01116 | S. A. V. I. | | | 2,000 | 2,000 |
| J01117 | MSG Marketing | | | 1,866 | 1,866 |
| | Total MacArthur | 0 | 20,605 | 24,703 | 45,308 |

Florida Atlantic University
MacArthur Campus Student Government Budget - Expenses Detail
2009-2010 Budget

| | Account Manager | Phone # |
|--|--------------------------------|----------------|
| J01101 Administration | Governor | 6-8591 |
| Communication Equipment | 1,500 | |
| Repair & Maintenance | 500 | |
| In State Travel | 400 | |
| Office Supplies | 700 | |
| | <u>3,100</u> | |
| J01104 SG Governor Projects | Governor | 6-8591 |
| Activities & Programs | <u>1,000</u> | |
| J01105 House of Representatives | | |
| Office Supplies | 50 | |
| Activities & Programs | 1,750 | |
| | <u>1,800</u> | |
| J01106 Student Affairs | Assistant Director of Student | 6-8696 |
| Promotional Items | <u>1,000</u> Life & Recreation | |
| J01113 COSO Clubs Allocation | Assistant Director of Student | 6-8696 |
| All Around Talent | 150 Life & Recreation | |
| Anime-Niacs | 200 | |
| Anthropology Club | 400 | |
| Awesome Life Club | 200 | |
| Break Point Tennis Club | 300 | |
| Coffee Cupping Club | 200 | |
| Corn Maya | 1,375 | |
| Crazy Eights | 100 | |
| Debate Team | 400 | |
| Different Strokes | 800 | |
| Enviro | 700 | |
| FAU Jupiter Rowing Club | 600 | |
| Feminist Student Union | 200 | |
| FAU French | 300 | |
| Friends Not Food | 300 | |
| Galaxy Gazers | 200 | |
| Gamers for Good | 275 | |
| MacArthur Campus Bowling | 250 | |
| MacArthur Campus Christians | 500 | |
| MacArthur Hillel | 200 | |
| MacArthur RSA | 2,500 | |
| Math | 100 | |
| Messenger of MacArthur | 150 | |
| Newman Club | 200 | |
| Owlettes | 325 | |

| | |
|---------------------------------|---------------|
| Players Club | 100 |
| Pong Club | 500 |
| Prowlers - Jupiter | 75 |
| Psychology | 100 |
| Students for Sensible Drug Poli | 200 |
| UNICEF Campus Initiative | 100 |
| | <u>12,000</u> |

| | | | |
|---------------|----------------------------|-----------------------|--------|
| J01115 | COSO Administration | Student COSO Director | 6-8591 |
| | Food Services | 200 | |
| | Promotional Items | 300 | |
| | Activities & Programs | <u>1,437</u> | |
| | | 1,937 | |
| J01116 | S. A. V. I. | SAVI Director | 6-8696 |
| | Postage | 20 | |
| | In-State Travel | 200 | |
| | Educational Supplies | 200 | |
| | Activities & Programs | 1,130 | |
| | Food Products | 300 | |
| | Promotional Items | <u>150</u> | |
| | | 2,000 | |
| J0117 | MSG Marketing | Governor | 6-8591 |
| | Food Services | 150 | |
| | Printing & Reproduction | 1,566 | |
| | Furniture & Equipment | <u>150</u> | |
| | | 1,866 | |
| | Total Expenses | <u>24,703</u> | |

Florida Atlantic University
MacArthur Campus Student Government Budget - Salaries Detail
2009-2010 Budget

| | | | | | | |
|-----------|-------------------------------|---------|-----------|-----------|--------|-------|
| J01101 | Jupiter SG Administration | | | | | |
| | OPS | | | | | |
| | Weeks | Hours # | Employees | Hour Rate | Total | |
| | Governor (Fall & Spring) | 30 | 20 | 1 | 10.00 | 6,000 |
| | Governor (Summer) | 20 | 10 | 1 | 10.00 | 2,000 |
| | Treasurer | 32 | 10 | 1 | 8.00 | 2,560 |
| | Marketing | 30 | 10 | 1 | 7.75 | 2,325 |
| | SAVI | 30 | 8 | 1 | 7.75 | 1,860 |
| | COSO | 30 | 8 | 1 | 7.75 | 1,860 |
| Total OPS | | | | | 16,605 | |
| J01105 | House of Representative | | | | | |
| | House Speaker (Fall & Spring) | 30 | 10 | 1.00 | 10 | 3,000 |
| | House Speaker (Summer) | 20 | 5 | 1 | 10 | 1,000 |
| | Total OPS | | | | | 4,000 |

Florida Atlantic University

Treasure Coast Campus Accounts Budget - Summary

2009-2010 Budget - US\$

| | | S&B | OPS | EXPENSE | TOTAL |
|----------------------|----------------------------|-----|--------|---------|--------|
| K01101 | Contingency | | | 1,000 | 1,000 |
| K01103 | Executive Projects Account | | | 2,000 | 2,000 |
| K01105 | House of Representatives | | 4,800 | 1,945 | 6,745 |
| K01108 | Administration | | 13,440 | 4,000 | 17,440 |
| Total Treasure Coast | | 0 | 18,240 | 8,945 | 27,185 |

Florida Atlantic University
Treasure Coast Campus
Student Government Budget - Expenses Detail
2009-2010 Budget

| | | | Account Manager | Phone # |
|---------------|-----------------------------------|--------------|------------------------------------|----------------|
| K01101 | Contingency | | | |
| | Expenses | <u>1,000</u> | Assistant Director Of Student Life | 6-3443 |
| K01103 | Executive Projects Account | | | |
| | Programs & Activities | <u>2,000</u> | Assistant Director Of Student Life | 6-3443 |
| K01105 | House of Representatives | | | |
| | Expenses | <u>1,945</u> | Assistant Director Of Student Life | 6-3443 |
| K01108 | Administration | | | |
| | Office Phone & Office Supplies | <u>4,000</u> | Assistant Director Of Student Life | 6-3443 |
| | | <u>8,945</u> | | |

Florida Atlantic University
Treasure Coast Campus
Student Government Budget - Salaries Detail
2009-2010 Budget

| | | Weeks | Hours # | Employees | Hour Rate | Total |
|---------------|-----------------------|--------------|----------------|------------------|------------------|---------------|
| K01105 | House Projects | | | | | |
| | Speaker of the House | 48 | 10 | 1 | 10 | <u>4,800</u> |
| K01108 | Administration | | | | | |
| | Governor | 48 | 20 | 1 | 10 | 9,600 |
| | Treasurer | 48 | 10 | 1 | 8 | <u>3,840</u> |
| | Total OPS | | | | | <u>13,440</u> |

Florida Atlantic University
Student Government Budget - Revenues Summary
Fiscal Year 2009-2010

| <u>University Wide Revenue Accounts</u> | Fund | Index | Dollar Amount |
|--|--------|--------|-----------------------|
| Homecoming Revenue | STGV01 | S00312 | 33,000 |
| University Press | STGV03 | S00315 | 14,500 |
| Owl TV Revenue | STGV04 | S00333 | 6,500 |
| Campus Recreation Revenue | STGV06 | S00700 | 75,000 |
| Program Board Revenue | STGV08 | S01701 | 100,000 |
| Owl Radio Revenue | STGV09 | S00122 | 0 |
| Campus Recreation Outdoor Field | STGV26 | S00784 | 10,000 |
| Campus Recreation Institutional Program | STGV27 | S00785 | 5,000 |
| Campus Recreation Personal Training | STGV28 | S00786 | 15,000 |
| Total University Wide Revenue | | | <u>259,000</u> |
| <u>Broward Campuses Accounts</u> | | | |
| General Revenue | STGV10 | T01200 | 0 |
| Owl Productions Revenue | STGV11 | T01127 | 9,000 |
| Total Broward Campuses Revenue | | | <u>9,000</u> |
| <u>MacArthur Campus Revenue Account</u> | | | |
| MacArthur Program Board Revenue | STGV12 | J01108 | <u>0</u> |
| <u>Treasure Coast Campus Revenue Account</u> | | | |
| Treasure Coast Center Program | STGV20 | K00700 | 0 |
| Treasure Coast Program Board Revenue | STGV13 | K01107 | 200 |
| | | | <u>200</u> |
| Total Student Government Revenue | | | <u><u>268,200</u></u> |

PRIOR YEAR SPENDING AUTHORITY - RESERVE

| Fund | Org | | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 |
|--------|--------|---------------------------------|------------------|----------------|------------------|-----------------|------------------|
| | | | Beg. Bal. | Entries | End. Bal | Entries | End Bal |
| STGV16 | S00782 | Boca Raton Student Union | 50,000 | | 50,000 | | 50,000 |
| STGV17 | D00700 | Davie Student Union | 324,072 | 100,000 | 424,072 | 50,000 | 474,072 |
| STGV18 | J00700 | Jupiter Student Union | 19,000 | | 19,000 | | 19,000 |
| STGV19 | T00700 | Ft. Lauderdale Activity Center | 15,000 | | 15,000 | | 15,000 |
| STGV20 | K00700 | Treasure Coast Activity Center | 10,372 | 27,150 | 37,522 | 10,750 | 48,272 |
| STGV21 | S00783 | Boca Raton Campus Recreation | 808,000 | 341,939 | 1,149,939 | -735,000 | 414,939 |
| STGV22 | D00701 | Broward Davie Campus Recreation | 25,000 | 49,763 | 74,763 | | 74,763 |
| STGV23 | J00701 | Jupiter Campus Recreation | 19,000 | | 19,000 | | 19,000 |
| STGV24 | S70201 | Activities & Services Fee | 239,000 | | 239,000 | -63,197 | 175,803 |
| | | | <u>1,509,444</u> | <u>518,852</u> | <u>2,028,296</u> | <u>-737,447</u> | <u>1,290,849</u> |