



**ACTIVITY AND SERVICE FEE BUDGET
FISCAL YEAR
2021-2022**

**ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT**

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Approvals & Signatures

Celine Persaud
Student Body President

DocuSigned by:
Celine Persaud
55CC948DC815437...

Joe Burgese
Student Body Vice President
UBAC Chair

DocuSigned by:
Joseph Burgese
73F2DDB7247C482...

Brenda Nelson Henry
Assistant Director, ASAB Office

DocuSigned by:
Brenda Nelson Henry
AEDD4B45A7DD4FB...

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

DocuSigned by:
L. Faerman
5587EEA0CF3344A...

**Florida Atlantic University
Student Government Budget
Fiscal Year 2021-2022**

Student Government Budget

Activity and Service Fee Operating Budget

Revenue

Beginning Fund Balance **\$ 9,078,762**

Projected Activity & Service Fee Revenue

	Credit Hours
Summer	147,123
Fall	325,590
Spring	307,724
Total Credit Hours	780,437

Projected A & S Fee Revenue (Total Credit Hours @ 12.32/Credit Hour) 9,614,978

Total Revenue **18,693,740**

Expense

S&B, OPS, Expense

Unallocated	1,200,000
University Wide Expense	3,963,312
Boca Raton Campus Expense	909,533
Broward Campus Expense	206,140
Northern Campus Expense	194,605
Total S&B, OPS, Expense	6,473,590

Overhead	181,261
Transfers Out	4,123,727

Total Expense **10,778,578**

Ending Fund Balance **7,915,162**

Student Government Auxiliary Revenue Budget

Revenue

Beginning Fund Balance **176,832**

Projected Revenue	23,608
Transfers In from A&S Operating	2,500

Total Revenue **202,940**

Expense

Expense	101,093
Overhead	2,831

Total Expense **103,924**

Ending Fund Balance **99,016**

Student Government Reserve Budget

Revenue

Beginning Balance **2,060,117**

Transfers In from A&S Operating	102,000
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Total Revenue **2,162,117**

Expense

Expense	558,000
Overhead	15,624

Total Expense **573,624**

Ending Fund Balance **1,588,493**

Student Government Ending Fund Balance **\$ 9,602,672**

**Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2021-2022**

	Summer ,20	Fall, 20	Spring 21	Projected Credit Hours
Boca Raton Campus	129,655	292,024	270,428	692,108
Broward Campus	13,554	23,003	26,723	63,281
MacArthur Campus	3,914	10,562	10,572	25,048
Sub- Total	147,124	325,589	307,724	780,437

	Summer ,20	Fall, 20	Spring 21	Projected Credit Hours
Boca Raton Campus	16.6%	37.4%	34.7%	88.7%
Broward Campus	1.7%	2.9%	3.4%	8.1%
MacArthur Campus	0.5%	1.4%	1.4%	3.2%
Sub- Total	18.9%	41.7%	39.4%	100.0%

Florida Atlantic University
University Wide Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2021-2022

SMARTTAG	Cost Center	DEPARTMENT	S/B*	OPS	EXP	Expense Sub-Total	Overhead	Rev/Res Transfers Out	Facilities Transfers Out	Total Expense
TAG000493	CC0302	Jupiter Burrow Activity Center	147,681	54,360	11,550	213,591	5,981	1,000		220,572
TAG001294	CC0646	Jupiter Campus Rec							280,032	280,032
TAG001295	CC0645	Broward Wellness Center							198,001	198,001
TAG001296	CC0644	Broward Program Board		28,435	92,685	121,120	3,391			124,511
TAG001297	CC0643	Student Involvement and Leadership-Davie	66,250	9,200	13,176	88,626	2,482			91,108
TAG001309	CC0601	Davie Student Union Operation	139,400	139,276	92,150	370,826	10,383			381,209
TAG001311	CC0580	Jupiter Program Board		19,860	107,100	126,960	3,555			130,515
TAG001313	CC0577	Boca Campus Recreation						101,000	1,643,185	1,744,185
TAG001315	CC0574	SG Banquet			4,500	4,500	126			4,626
TAG001488	CC0579	SG Conference Travel			73,349	73,349	2,054			75,403
TAG001489	CC0580	Boca Raton Program Board		79,800	484,350	564,150	15,796			579,946
TAG001492	CC0583	Director of Student Media	204,994	6,642	5,750	217,386	6,087			223,473
TAG001493	CC0584	Diversity Award Training		15,120	39,375	54,495	1,526			56,021
TAG001494	CC0585	Graduate & Professional Student Orgs (GPSO)			28,000	28,000	784			28,784
TAG001495	CC0586	Graduate & Professional Student Assoc. (GPSA)		38,289	184,486	222,775	6,238			229,013
TAG001496	CC0587	Homecoming		45,826	176,000	221,826	6,211			228,037
TAG001498	CC0589	LGBTQA Resource Center	66,250		13,800	80,050	2,241			82,291
TAG001499	CC0590	SG Lobby			13,950	13,950	391			14,341
TAG001500	CC0591	Fraternity & Sorority Life (Office of Greek Life)	146,301	6,900	20,300	173,501	4,858			178,359
TAG001501	CC0592	Student Accessibility Week			5,500	5,500	154			5,654
TAG001502	CC0593	President Executive Projects			48,500	48,500	1,358			49,858
TAG001503	CC0594	Owl Radio Station (Radio Station)		36,180	30,000	66,180	1,853			68,033
TAG001504	CC0595	SG Senate Contingency			35,000	35,000	980			35,980
TAG001505	CC0596	A&S Accounting & Budget Office	158,688	35,000	6,468	200,156	5,604			205,760
TAG001506	CC0597	SG Elections		17,190	3,800	20,990	588			21,578
TAG001507	CC0598	SG Judicial Branch		5,418	950	6,368	178			6,546
TAG001508	CC0599	Owl TV Station (SG Television Station)		35,734	35,000	70,734	1,981			72,715
TAG001509	CC0600	SG Advisor Office	125,552	8,800	24,100	158,452	4,437			162,889
TAG001510	CC0601	Student Government Operations			10,000	10,000	280			10,280
TAG001511	CC0602	SG Senate			44,747	44,747	1,253			46,000
TAG001513	CC0604	Traditions Projects-Diver. Way			63,000	63,000	1,764			64,764
TAG001514	CC0605	University Press Newspaper		35,895	11,230	47,125	1,320			48,445
TAG001515	CC0606	University Wide Stipends		79,680	12,500	92,180	2,581			94,761
TAG001516	CC0607	Veteran's Center			19,500	19,500	546			20,046
TAG001517	CC0608	SG VP Executive Projects			15,500	15,500	434			15,934
TAG001518	CC0609	Weeks of Welcome			12,000	12,000	336			12,336
TAG003502	CC1307	Student Involvement	173,905	37,656	79,154	290,715	8,140			298,855
TAG003543	CC1369	Boca Raton Student Union					-		1,898,009	1,898,009
TAG004958	CC1874	University Mascot		7,200	92,500	99,700	2,792	2,500		104,992
TAG006850	CC2130	Student Government Ride Share			65,000	65,000	1,820			66,820
TAG008792	CC2346	Harbor Branch Oceanographic Institute-HBOI		3,000	13,860	16,860	472			17,332
			1,229,021	745,461	1,988,830	3,963,312	110,973	104,500	4,019,227	8,198,012

* Salaries and Benefits include possible merit/state increases

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG000493	CC0302	Jupiter Burrow Activity Center	Jupiter	Associate Director of Campus Life, Northern Campuses

Labor Detail
Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total
Assistant Director, Campus Life	992097	1	\$ 65,000	\$ 22,100		\$ 87,100	\$ 2,613	\$ 89,713
Coordinator, Campus Life	980044	1	\$ 42,000	\$ 14,280		\$ 56,280	\$ 1,688	\$ 57,968
Total Salaries and Benefits								<u>\$ 147,681</u>

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Burrow Operations Manager (OM) - Fall/Spring		\$ 10.00	12	32	8		\$ 30,720	\$ -	\$ 30,720
Burrow Operations Manager (OM) - Summer		\$ 10.00	10	12	4		\$ 4,800	\$ -	\$ 4,800
Set Crew -Fall/Spring		\$ 9.50	6	30	4		\$ 6,840	\$ -	\$ 6,840
Campus Life Student Assistant (CLSA) - Fall/Spring		\$ 10.00	15	30	2		\$ 9,000	\$ -	\$ 9,000
Marketing Specialist		\$ 10.00	10	30	1		\$ 3,000	\$ -	\$ 3,000
Total OPS									<u>\$ 54,360</u>

Expense Detail

Support Services									\$ 2,350
Food Services									\$ 1,800
Programs and Services									\$ 7,400
Total Expense									<u>\$ 11,550</u>

Transfers Out

Transfers Out to TAG001230 Jupiter Burrow Student Union SG Reserve									\$ 1,000
Total Transfers Out									<u>\$ 1,000</u>

Overhead (2.8%)									\$ 5,981
Total Overhead and Transfers Out									<u>\$ 6,981</u>

Total Jupiter Burrow Activity Center									<u>\$ 220,572</u>
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TAG001294	CC0646	Jupiter Campus Recreation	Jupiter	Coordinator, Campus Rec- Jupiter
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Transfer to Jupiter Campus Rec TAG001415:

Labor Detail
Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total
Coordinator, Jupiter	1014550	1	\$ 38,500	\$ 13,090		\$ 51,590	\$ 1,548	\$ 53,138
Assistant Director, Outdoor Adventure	980103	0.25	\$ 12,125	\$ 4,123		\$ 16,248	\$ 487	\$ 16,735
Total Salaries and Benefits								<u>\$ 69,873</u>

SmartTag	Cost Center	Account Name	Campus	Account Manager							
TAG001294	CC0646	Jupiter Campus Recreation	Jupiter	Director, Campus Rec							
		OPS Detail									
			Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		Student Staff Manager		\$ 10.50	12	34	3		\$ 12,852	\$ -	\$ 12,852
		Intramural Officials		\$ 9.00	8	30	5		\$ 10,800	\$ -	\$ 10,800
		Lifeguards		\$ 10.50	15	34	4		\$ 21,420	\$ -	\$ 21,420
		Group Fitness Instructors		\$ 30.00	1.5	30	3		\$ 4,050	\$ -	\$ 4,050
		Operations Assistant		\$ 9.00	66	30	1		\$ 17,820		\$ 17,820
		Operations Assistant -Summer		\$ 9.00	40	14	1		\$ 5,040	\$ -	\$ 5,040
		Total OPS									\$ 71,982
		Expense Detail									
		Support Services									\$ 95,600
		Food Services									\$ 6,000
		Programs and Services									\$ 27,250
		Travel									\$ 1,700
		Total Expense									\$ 130,550
		Overhead (2.8%)									\$ 7,627
		Total Overhead and Transfers Out									\$ 7,627
		Total Transfer to Jupiter Campus Rec									\$ 280,032

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001295	CC0645	Broward Wellness Center	Davie	Director, Campus Rec

Transfer to Student Wellness Broward TAG001416:

Labor Detail
Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total
Coordinator	979870	1	\$ 38,500	\$ 13,090		\$ 51,590	\$ 1,548	\$ 53,138
Assistant Director, Outdoor Adventures	980103	0.25	\$ 12,125	\$ 4,123		\$ 16,248	\$ 487	\$ 16,735
Total Salaries and Benefits								<u>\$ 69,873</u>

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Assistant - Supervisor (Normal Hours)		\$ 10.50	24	32	1		\$ 8,064	\$ -	\$ 8,064
Student Assistant - Front Desk (Normal Hours)		\$ 9.00	24	32	5		\$ 34,560	\$ -	\$ 34,560
Student Assistant - Supervisor (Summer Hours)		\$ 10.50	21	14	1		\$ 3,087	\$ -	\$ 3,087
Student Assistant - Front Desk (Summer Hours)		\$ 9.00	21	14	5		\$ 13,230	\$ -	\$ 13,230
Student Assistant - Supervisor (Adjusted Hours)		\$ 10.50	20	3	1		\$ 630	\$ -	\$ 630
Student Assistant - Front Desk (Adjusted Hours)		\$ 9.00	20	3	5		\$ 2,700	\$ -	\$ 2,700
Boot Camp Instructor	1	\$ 40.00	2	40	1		\$ 3,200	\$ 245	\$ 3,445
Aerobics Instructor	1	\$ 35.00	2	40	1		\$ 2,800	\$ 214	\$ 3,014
Yoga Instructor	1	\$ 45.00	4	40	1		\$ 7,200	\$ 551	\$ 7,751
Fitness Instructor	1	\$ 30.00	1	40	1		\$ 1,200	\$ 92	\$ 1,292
Personal Trainer		\$ 10.00	2	25	2		\$ 1,000	\$ -	\$ 1,000
Student Assistant - Special Events		\$ 9.00	1	32	6		\$ 1,728	\$ -	\$ 1,728
Student Assistant - Training		\$ 9.00	2	8	6		\$ 864	\$ -	\$ 864
Total OPS									<u>\$ 81,365</u>

Expense Detail

Support Services		\$ 26,320
Food Services		\$ 1,000
Programs and Services		\$ 12,350
Travel		\$ 1,700
Total Expense		<u>\$ 41,370</u>

Overhead (2.8%)	\$ 5,393
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Total Overhead and Transfers Out	<u>\$ 5,393</u>
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Total Transfer to Student Wellness Broward	<u>\$ 198,001</u>
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SmartTag	Cost Center	Account Name	Campus	Account Manager							
TAG001296	CC0644	Broward Program Board	Davie	Program Board Director, Broward							
OPS Detail											
		Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs	
		Broward Program Board Director	\$	10.25	20	47	1	\$	9,635	\$ -	\$ 9,635
		Broward Program Board Coordinator	\$	10.00	20	47	2	\$	18,800	\$ -	\$ 18,800
		Total OPS									\$ 28,435
Expense Detail											
		Support Services									\$ 4,100
		Food Services									\$ 19,295
		Programs and Services									\$ 65,800
		Travel									\$ 3,490
		Total Expense									\$ 92,685
		Overhead (2.8%)									\$ 3,391
		Total Broward Program Board									\$ 124,511
TAG001297	CC0643	Student Involvement and Leadership	Davie	Assistant Director, Campus Life - Broward							
Labor Detail											
		Salaries & Benefits		Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total
		Assistant Director, Campus Life		01000269	1	\$ 48,000	\$ 16,320		\$ 64,320	\$ 1,930	\$ 66,250
		Total Salaries and Benefits									\$ 66,250
OPS Detail											
		Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs	
		Lead & Serve Intern-Broward	\$	10.00	20	46	1	\$	9,200	\$ -	\$ 9,200
		Total OPS									\$ 9,200
Expense Detail											
		Support Services									\$ 576
		Food Services									\$ 2,600
		Programs and Services									\$ 7,000
		Travel									\$ 3,000
		Total Expense									\$ 13,176
		Overhead (2.8%)									\$ 2,482
		Total Student Involvement and Leadership - Davie									\$ 91,108

SmartTag	Cost Center	Account Name	Campus	Account Manager				
TAG001313	CC0577	Boca Campus Recreation	Boca Raton	Director, Campus Recreation				
Transfer to Boca Campus Recreation TAG001364:								
Labor Detail								
Salaries & Benefits								

SmartTag	Cost Center	Account Name	Campus	Account Manager							
TAG001315	CC0574	SG Banquet	Boca	Director, Student Activities & Involvement							
		Expense Detail									
		Support Services							\$	4,500	
		Total Expense							\$	4,500	
		Overhead (2.8%)							\$	126	
		Total SG Banquet							\$	4,626	
TAG001488	CC0579	SG Conference Travel	Boca	Assistant Director, ASAB							
		OPS Detail									
			Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
				\$ -	0	0	1		\$ -	\$ -	\$ -
		Total OPS									\$ -
		Expense Detail									
		Program and Services									\$ 73,349
		Total Expense									\$ 73,349
		Overhead (2.8%)									\$ 2,054
		Total SG Conference Travel									\$ 75,403
TAG001489	CC0580	Boca Raton Program Board	Boca	Program Board Director, Boca							
		OPS Detail									
			Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		Director		\$ 12.00	20	45	1		\$ 10,800	\$ -	\$ 10,800
		Associate Director		\$ 11.00	20	45	1		\$ 9,900	\$ -	\$ 9,900
		Chairs		\$ 10.00	20	45	5		\$ 45,000	\$ -	\$ 45,000
		Graduate Assistant		\$ 15.00	20	47	1		\$ 14,100	\$ -	\$ 14,100
		Total OPS									\$ 79,800
		Expense Detail									
		Support Services									\$ 15,000
		Food Services									\$ 24,350
		Programs and Services									\$ 430,000
		Travel									\$ 15,000
		Total Expense									\$ 484,350
		Overhead (2.8%)									\$ 15,796
		Total Boca Raton Program Board									\$ 579,946

SmartTag	Cost Center	Account Name	Campus	Account Manager						
TAG001492	CC0583	Director of Student Media	Boca	Director, Student Media						
Labor Detail										
Salaries & Benefits			Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total
Director of Student Media			980247	1	\$ 66,000	\$ 22,440		\$ 88,440	\$ 2,653	\$ 91,093
Student Media Advisor			1002722	1	\$ 60,000	\$ 20,400		\$ 80,400		\$ 80,400
Instructor			991529	1	\$ 25,000	\$ 8,500		\$ 33,500		\$ 33,500
Total Salaries and Benefits										\$ 204,994
OPS Detail										
Non Student			Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Student Media Advisor			1	\$ 12.34	20	25	1	\$ 6,170	\$ 472	\$ 6,642
Total OPS										\$ 6,642
Expense Detail										
Support Services										\$ 1,000
Food Services										\$ 500
Programs and Services										\$ 250
Travel										\$ 4,000
Total Expense										\$ 5,750
Overhead (2.8%)										\$ 6,087
Total Director of Student Media										\$ 223,473
TAG001493	CC0584	Diversity Award Training	Boca	Director, Diversity & Multicultural Affairs						
OPS Detail										
Non Student			Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Multicultural Affairs Specialist			\$ 10.50	20	12	6		\$ 15,120	\$ -	\$ 15,120
Total OPS										\$ 15,120
Expense Detail										
Support Services										\$ 2,625
Food Services										\$ 3,750
Programs and Services										\$ 30,000
Travel										\$ 3,000
Total Expense										\$ 39,375
Overhead (2.8%)										\$ 1,526
Total Diversity Award Training										\$ 56,021

SmartTag	Cost Center	Account Name	Campus	Account Manager									
TAG001494	CC0585	Graduate & Professional Student Org	Boca	Director, GPSA									
Expense Detail													
Programs and Services										\$	28,000		
Total Expense										\$	28,000		
Overhead (2.8%)										\$	784		
Total Graduate & Professional Student Orgs. (GPSO)										\$	28,784		
TAG001495	CC0586	Graduate & Professional Student Ass	Boca, Broward, Northern	Director, GPSA									
OPS Detail													
					Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Associate Director Northern Campuses						\$ 11.50	15	33	1		\$ 5,693	\$ -	\$ 5,693
Associate Director Broward Campuses						\$ 11.50	15	33	1		\$ 5,693	\$ -	\$ 5,693
Program Coordinator Boca Raton Campus						\$ 11.50	15	33	1		\$ 5,693	\$ -	\$ 5,693
Associate Director Boca Raton Campus						\$ 12.50	20	33	1		\$ 8,250	\$ -	\$ 8,250
Director Boca Raton Campus						\$ 13.50	20	48	1		\$ 12,960	\$ -	\$ 12,960
Total OPS												\$	38,289
Expense Detail													
Support Services										\$ 19,486			
Food Services										\$ 22,000			
Programs and Services										\$ 48,000			
Travel										\$ 95,000			
Total Expense										\$ 184,486			
Overhead (2.8%)										\$ 6,238			
Total Graduate & Professional Student Assoc. (GPSA)										\$ 229,013			
TAG001496	CC0587	Homecoming	Boca	Director of Homecoming									
OPS Detail													
					Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Director						\$ 11.00	20	30	1		\$ 6,600	\$ -	\$ 6,600
AD - Jupiter						\$ 10.25	15	30	1		\$ 4,613	\$ -	\$ 4,613
AD - Broward						\$ 10.25	15	30	1		\$ 4,613	\$ -	\$ 4,613
Chairs - Boca						\$ 10.00	20	30	5		\$ 30,000	\$ -	\$ 30,000
Total OPS												\$	45,826
Expense Detail													
Support Services										\$ 1,000			
Food Services										\$ 5,000			
Programs and Services										\$ 170,000			
Total Expense										\$ 176,000			
Overhead (2.8%)										\$ 6,211			
Total Homecoming										\$ 228,037			

SmartTag	Cost Center	Account Name	Campus	Account Manager																								
TAG001498	CC0589	LGBTQA Resource Center	Boca	Assistant Director, Diversity & Multicultural Affairs																								
Labor Detail																												
Salaries & Benefits																												
<table><tr><th>Position</th><th>FTE</th><th>Base Salary</th><th>Benefits</th><th></th><th>Sub-Total</th><th>Possible Merit or Bonus including Benefits @ 3%</th><th>Total</th></tr><tr><td>1000032</td><td>1</td><td>\$ 48,000</td><td>\$ 16,320</td><td></td><td>\$ 64,320</td><td>\$ 1,930</td><td>\$ 66,250</td></tr></table>					Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total	1000032	1	\$ 48,000	\$ 16,320		\$ 64,320	\$ 1,930	\$ 66,250								
Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total																					
1000032	1	\$ 48,000	\$ 16,320		\$ 64,320	\$ 1,930	\$ 66,250																					
Assistant Director																												
Total Salaries and Benefits																												
Expense Detail																												
Support Services																												
Food Services																												
Programs and Services																												
Travel																												
Total Expense																												
Overhead (2.8%)																												
Total LGBTQA Resource Center																												
TAG001499	CC0590	SG Lobby	Boca	Student Body President																								
Expense Detail																												
Travel																												
Total Expense																												
Overhead (2.8%)																												
Total SG Lobby																												
TAG001500	CC0591	Office of Greek Life	Boca	Director, Fraternity & Sorority Life																								
Labor Detail																												
Salaries & Benefits																												
<table><tr><th>Position</th><th>FTE</th><th>Base Salary</th><th>Benefits</th><th></th><th>Sub-Total</th><th>Possible Merit or Bonus including Benefits @ 3%</th><th>Total</th></tr><tr><td>992034</td><td>1</td><td>\$ 58,000</td><td>\$ 19,720</td><td></td><td>\$ 77,720</td><td>\$ 2,332</td><td>\$ 80,052</td></tr><tr><td>980263</td><td>1</td><td>\$ 48,000</td><td>\$ 16,320</td><td></td><td>\$ 64,320</td><td>\$ 1,930</td><td>\$ 66,250</td></tr></table>					Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total	992034	1	\$ 58,000	\$ 19,720		\$ 77,720	\$ 2,332	\$ 80,052	980263	1	\$ 48,000	\$ 16,320		\$ 64,320	\$ 1,930	\$ 66,250
Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total																					
992034	1	\$ 58,000	\$ 19,720		\$ 77,720	\$ 2,332	\$ 80,052																					
980263	1	\$ 48,000	\$ 16,320		\$ 64,320	\$ 1,930	\$ 66,250																					
Assistant Director, Fraternity & Sorority Life																												
Assistant Director, Fraternity & Sorority Life																												
Total Salaries and Benefits																												
OPS Detail																												
Fraternity & Sorority Life Communications Intern																												
Total OPS																												
Expense Detail																												
Support Services																												
Food Services																												
Programs and Services																												
Travel																												
Total Expense																												
Overhead (2.8%)																												
Total Office of Greek Life																												

SmartTag	Cost Center	Account Name	Campus	Account Manager						
TAG001501	CC0592	Student Accessibility Week	Boca	Director, Student Accessibility Services						
Expense Detail										
Support Services				\$ 1,000						
Food Services				\$ 500						
Programs and Services				\$ 4,000						
Total Expense				\$ 5,500						
Overhead (2.8%)				\$ 154						
Total Student Accessibility Week				\$ 5,654						
TAG001502	CC0593	SG President Executive Projects	Boca	Student Body President						
Expense Detail										
Support Services				\$ 3,000						
Food Services				\$ 7,500						
Programs and Services				\$ 30,000						
Travel				\$ 8,000						
Total Expense				\$ 48,500						
Overhead (2.8%)				\$ 1,358						
Total SG President Executive Projects				\$ 49,858						
TAG001503	CC0594	Owl Radio Station	Boca	Station Manager, Owl Radio						
OPS Detail										
		Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		Station Manager	\$ 9.00	20	48	1		\$ 8,640	\$ -	\$ 8,640
		Program Director	\$ 9.00	15	44	1		\$ 5,940	\$ -	\$ 5,940
		Promotions Director	\$ 9.00	15	32	1		\$ 4,320	\$ -	\$ 4,320
		Production Director	\$ 9.00	15	32	1		\$ 4,320	\$ -	\$ 4,320
		Sports Director	\$ 9.00	15	32	1		\$ 4,320	\$ -	\$ 4,320
		Business Manager	\$ 9.00	15	32	1		\$ 4,320	\$ -	\$ 4,320
		Engineer	\$ 9.00	15	32	1		\$ 4,320	\$ -	\$ 4,320
		Total OPS								\$ 36,180
Expense Detail										
Support Services				\$ 7,000						
Food Services				\$ 1,500						
Programs and Services				\$ 16,000						
Travel				\$ 5,500						
Total Expense				\$ 30,000						
Overhead (2.8%)				\$ 1,853						
Total Owl Radio Station				\$ 68,033						

SmartTag	Cost Center	Account Name	Campus	Account Manager									
TAG001504	CC0595	SG Senate Contingency	Boca	Student Body Vice President									
Expense Detail													
Programs and Services										\$	35,000		
Total Expense										\$	35,000		
Overhead (2.8%)										\$	980		
Total SG Senate Contingency										\$	35,980		
TAG001505	CC0596	A&S Accounting & Budget Office	Boca	Assistant Director, ASAB Office									
Labor Detail													
Salaries & Benefits													
					Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total	
Assistant Director					979880	1	\$ 66,950	\$ 22,763		\$ 89,713	\$ 2,691	\$ 92,404	
Business Assistant					990943	1	\$ 45,319	\$ 19,034		\$ 64,353	\$ 1,931	\$ 66,284	
Total Salaries and Benefits												\$ 158,688	
OPS Detail													
					Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
OPS Worker						\$ 13.63	28.75	52	1		\$ 20,380	\$ -	\$ 20,380
Student Assistant						\$ 10.25	20	32	2		\$ 13,120	\$ -	\$ 13,120
Budget Software Intern						\$ 15.00	20	5	1		\$ 1,500	\$ -	\$ 1,500
Total OPS												\$ 35,000	
Expense Detail													
Support Services												\$ 6,268	
Travel												\$ 200	
Total Expense												\$ 6,468	
Overhead (2.8%)												\$ 5,604	
Total A&S Accounting & Budget Office												\$ 205,760	
TAG001506	CC0597	SG Elections	Boca	Supervisor of Elections									
OPS Detail													
					Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Supervisor of Elections						\$ 9.50	20	45	1		\$ 8,550	\$ -	\$ 8,550
Jupiter Commissioner						\$ 9.00	10	30	1		\$ 2,700	\$ -	\$ 2,700
Broward Commissioner						\$ 9.00	10	30	1		\$ 2,700	\$ -	\$ 2,700
Boca Commissioner						\$ 9.00	12	30	1		\$ 3,240	\$ -	\$ 3,240
Total OPS												\$ 17,190	
Expense Detail													
Food Services												\$ 2,000	
Programs and Services												\$ 1,500	
Travel												\$ 300	
Total Expense												\$ 3,800	
Overhead (2.8%)												\$ 588	
Total SG Elections												\$ 21,578	

SmartTag	Cost Center	Account Name	Campus	Account Manager									
TAG001507	CC0598	SG Judicial Branch	Boca	Chief Justice									
OPS Detail													
					Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		Chief Justice				\$ 10.75	12	42	1		\$ 5,418	\$ -	\$ 5,418
		Total OPS											\$ 5,418
Expense Detail													
		Support Services											\$ 590
		Programs and Services											\$ 160
		Travel											\$ 200
		Total Expense											\$ 950
		Overhead (2.8%)											\$ 178
		Total SG Judicial Branch											\$ 6,546
TAG001508	CC0599	Owl TV Station	Boca	Station Manager, Owl TV									
OPS Detail													
					Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		Station Manager				\$ 9.47	20	40	1		\$ 7,573	\$ -	\$ 7,573
		Engineer				\$ 8.94	15	30	1		\$ 4,023	\$ -	\$ 4,023
		Marketing Director				\$ 8.94	15	30	1		\$ 4,023	\$ -	\$ 4,023
		Production Coordinators				\$ 8.94	15	30	5		\$ 20,115	\$ -	\$ 20,115
		Total OPS											\$ 35,734
Expense Detail													
		Support Services											\$ 5,000
		Food Services											\$ 1,000
		Programs and Services											\$ 22,000
		Travel											\$ 7,000
		Total Expense											\$ 35,000
		Overhead (2.8%)											\$ 1,981
		Total Owl TV Station											\$ 72,715

SmartTag	Cost Center	Account Name	Campus	Account Manager								
TAG001509	CC0600	SG Advisor Office	Boca	Associate Director, Student Government								
Labor Detail												
Salaries & Benefits				Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total	
Associate Director, Student Activities and Involvement				979963	1	\$ 57,680	\$ 19,611		\$ 77,291	\$ 2,319	\$ 79,610	
Office Manager Student Government				1000015	1	\$ 31,411	\$ 13,193		\$ 44,604	\$ 1,338	\$ 45,942	
Total Salaries and Benefits				\$ 125,552								
OPS Detail												
				Non Student	Hourly Rate	# of Hours per per Week	# of Weeks in in the Year	# of People in the in the Position		Subtotal of OPS Wages	OPS Fringe Costs Costs	Total OPS Costs
Graduate Assistant, Student Government					\$ 11.00	20	40	1		\$ 8,800	\$ -	\$ 8,800
Total OPS				\$ 8,800								
Expense Detail												
Support Services				\$ 7,500								
Food Services				\$ 6,000								
Programs and Services				\$ 6,000								
Travel				\$ 4,600								
Total Expense				\$ 24,100								
Overhead (2.8%)				\$ 4,437								
Total SG Advisor Office				\$ 162,889								
TAG001510	CC0601	SG Operations	Boca	Associate Director, Student Government								
Expense Detail												
Programs and Services				\$ 10,000								
Total Expense				\$ 10,000								
Overhead (2.8%)				\$ 280								
Total SG Operations				\$ 10,280								
TAG001511	CC0602	SG Senate	Boca	Student Body Vice President								
Expense Detail												
Programs and Services				\$ 44,747								
Total Expense				\$ 44,747								
Overhead (2.8%)				\$ 1,253								
Total SG Senate				\$ 46,000								

SmartTag	Cost Center	Account Name	Campus	Account Manager							
TAG001513	CC0604	Traditions Projects	Boca	Assistant Director, Student Activities and Involvement							
		Expense Detail									
		Support Services		\$ 5,000							
		Food Services		\$ 3,000							
		Programs and Services		\$ 55,000							
		Total Expense		\$ 63,000							
		Overhead (2.8%)		\$ 1,764							
		Total Traditions Projects		\$ 64,764							
TAG001514	CC0605	University Press Newspaper	Boca	Editor in Chief, University Press							
		OPS Detail									
			Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		Editor in Chief		\$ 9.50	20	48	1		\$ 9,120	\$ -	\$ 9,120
		Managing Editor		\$ 8.75	20	48	1		\$ 8,400	\$ -	\$ 8,400
		News Editor		\$ 8.75	10	30	1		\$ 2,625	\$ -	\$ 2,625
		Sports Editor		\$ 8.75	10	30	1		\$ 2,625	\$ -	\$ 2,625
		Features Editor		\$ 8.75	10	30	1		\$ 2,625	\$ -	\$ 2,625
		Creative Director		\$ 8.75	10	30	1		\$ 2,625	\$ -	\$ 2,625
		Photo Editor		\$ 8.75	10	30	1		\$ 2,625	\$ -	\$ 2,625
		Web Editor		\$ 8.75	10	30	1		\$ 2,625	\$ -	\$ 2,625
		Business Manager		\$ 8.75	10	30	1		\$ 2,625	\$ -	\$ 2,625
		Total OPS									\$ 35,895
		Expense Detail									
		Support Services									\$ 4,000
		Food Services									\$ 400
		Programs and Services									\$ 1,830
		Travel									\$ 5,000
		Total Expense									\$ 11,230
		Overhead (2.8%)									\$ 1,320
		Total University Press Newspaper									\$ 48,445

SmartTag	Cost Center	Account Name	Campus	Account Manager				
TAG003502	CC1307	Student Activities & Involvement	Boca	Director, Student Activities & Involvement				
Labor Detail								
Salaries & Benefits								

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG003543	CC1369	Boca Raton Student Union	Boca Raton	Director, Student Union

Transfer to Boca Raton Student Union TAG001412:

Labor Detail
Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total
Associate Director	979655	1	\$ 65,000	\$ 22,100		\$ 87,100	\$ 2,613	\$ 89,713
Facilities Supervisor	980165	1	\$ 50,450	\$ 17,153		\$ 67,603	\$ 2,028	\$ 69,632
Assistant Director	992215	0.7938	\$ 39,691	\$ 13,495		\$ 53,186	\$ 1,596	\$ 54,782
Assistant Director	91022	1	\$ 48,500	\$ 16,490		\$ 64,990	\$ 1,950	\$ 66,940
Event Planner	1012228	1	\$ 40,000	\$ 13,600		\$ 53,600	\$ 1,608	\$ 55,208
Custodial Supervisor	981133	1	\$ 33,408	\$ 14,031		\$ 47,439	\$ 1,423	\$ 48,863
Custodian Worker	981138	1	\$ 27,645	\$ 11,611		\$ 39,256	\$ 1,178	\$ 40,434
Custodian Worker	990657	1	\$ 26,079	\$ 10,953		\$ 37,032	\$ 1,111	\$ 38,143
Custodian Worker	991799	1	\$ 26,079	\$ 10,953		\$ 37,032	\$ 1,111	\$ 38,143
Custodian Worker	991827	1	\$ 26,079	\$ 10,953		\$ 37,032	\$ 1,111	\$ 38,143
Total Salaries and Benefits								\$ 540,000

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Operations Manager		\$ 11.00	20	46	6		\$ 60,720	\$ -	\$ 60,720
Set Crew		\$ 9.00	17	46	12		\$ 84,456	\$ -	\$ 84,456
Breezeway Assistant		\$ 9.00	20	32	1		\$ 5,760	\$ -	\$ 5,760
Guest Services		\$ 9.00	20	46	9		\$ 74,520	\$ -	\$ 74,520
Senior OM		\$ 15.00	20	46	1		\$ 13,800	\$ -	\$ 13,800
Custodial Worker		\$ 12.50	20	46	1		\$ 11,500	\$ -	\$ 11,500
Total OPS									\$ 250,756

Expense Detail

Support Services									\$ 867,965
Food Services									\$ 19,000
Programs and Services									\$ 65,750
Travel									\$ 17,238
Total Expense									\$ 969,953

Transfers Out

Transfers Out to Reserve TAG001362 Student Union Reserve									\$ 88,000
Total Transfers Out									\$ 88,000

Overhead (2.8%)									\$ 49,300
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Total Overhead and Transfers Out									\$ 137,300
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Total Transfer to Boca Raton Student Union									\$ 1,898,009
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SmartTag	Cost Center	Account Name	Campus	Account Manager									
TAG004958	CC1874	SG University Mascot	Boca	Mascot Manager									
OPS Detail													
					Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Mascot Manager						\$ 10.00	15	48	1		\$ 7,200	\$ -	\$ 7,200
Total OPS													\$ 7,200
Expense Detail													
Programs and Services													\$ 82,500
Travel													\$ 10,000
Total Expense													\$ 92,500
Transfers Out													
Transfers Out to Reserve TAG001362 Student Union Reserve													\$ 2,500
Total Transfers Out													\$ 2,500
Overhead (2.8%)													\$ 2,792
Total Overhead and Transfers Out													\$ 5,292
Total SG University Mascot													\$ 104,992
TAG006850	CC2130	Student Government Ride Share	Boca	Assistant Director, ASAB									
Expense Detail													
Programs and Services													\$ 65,000
Total Expense													\$ 65,000
Overhead (2.8%)													\$ 1,820
Total Uber Program													\$ 66,820
TAG008792	CC2346	Harbor Branch Oceanographic Instit	Harbor Branch	HBOI Associate Director for Education									
Expense Detail													
OPS Detail													
					Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
HBOI Campus Coordinator						\$ 10.00	10	30	1		\$ 3,000	\$ -	\$ 3,000
Total OPS													\$ 3,000
Expense Detail													
Food Services													\$ 500
Programs and Services													\$ 13,160
Travel													\$ 200
Total Expense													\$ 13,860
Overhead (2.8%)													\$ 472
Total Overhead and Transfers Out													\$ 472
Total Harbor Branch Oceanographic Institute-HBOI													\$ 17,332

Summary of University-Wide Expenditures:

Salaries & Benefits	1,229,021
OPS	745,461
Expenses	1,988,830
Subtotal University-Wide Expenditures	<u>3,963,311</u>
Overhead (2.8%)	110,973
Transfers Out	4,123,727
Total University-Wide Expenditures	<u><u>8,198,012</u></u>

Florida Atlantic University
Boca Raton Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2021-2022

SmartTag	Cost Center	Account Name	S&B ¹	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001317	CC0813	Sport Club Council		1,836	107,500	109,336	3,061	112,397
TAG001320	CC0570	SG Boca Raton House Projects			5,000	5,000	140	5,140
TAG001324	CC0567	SG COSO Admin - Boca		18,899	31,900	50,799	1,422	52,221
TAG001330	CC0563	SG Stipends Boca		114,582	400	114,982	3,219	118,201
TAG001331	CC0811	SG Student Accessibility Services			8,000	8,000	224	8,224
TAG001332	CC0561	SG Night Owls		68,034	46,500	114,534	3,207	117,741
TAG001334	CC0559	SG Governor Projects			29,000	29,000	812	29,812
TAG001336	CC0557	SG COSO - Boca			174,000	174,000	4,872	178,872
TAG001339	CC0556	SG Contingency Boca			14,000	14,000	392	14,392
TAG001341	CC0554	SG Aids/Peer Education (PET)		7,920	14,500	22,420	628	23,048
TAG001342	CC0553	Multicultural Programming (Black Student Union)		37,969	102,508	140,477	3,933	144,410
TAG001345	CC0552	SG Administration Boca			20,000	20,000	560	20,560
TAG001490	CC0815	S.A.V.I. Boca	66,250	15,035	25,700	106,985	2,996	109,980
Boca Raton Totals			66,250	264,275	579,008	909,533	25,467	935,000
1 Salaries and Benefits include possible merit/state increases								

SmartTag	Cost Center	Account Name	Account Manager
TAG001317	CC0813	Sport Club Council	Assistant Director, Competitive Sports & Reservations

Expense Detail		
Support Services		\$ 2,500
Programs and Services		55,000
Travel		50,000
Total Expense		<u>\$ 107,500</u>

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages		OPS Fringe Costs	Total OPS Costs
Sports Club Council Chair		\$ 9.00	6	34	1	\$ 1,836		\$ -	\$ 1,836
Total OPS									<u>\$ 1,836</u>
Overhead (2.8%)								\$ 3,061	
Total Sport Club Council									<u>\$ 112,397</u>

TAG001320	CC0570	SG Boca Raton House Projects	House Speaker Boca
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Expense Detail		
Support Services		\$ 2,350
Food Services		1,650
Programs and Services		1,000
Total Expense		<u>\$ 5,000</u>
Overhead (2.8%)		\$ 140
Total SG Boca Raton House Projects		<u>\$ 5,140</u>

SmartTag	Cost Center	Account Name	Account Manager
TAG001324	CC0567	SG COSO Admin - Boca	Director, COSO Boca

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages		OPS Fringe Costs	Total OPS Costs
COSO Associate Director		\$ 9.00	20	43	1	\$ 7,740		\$ -	\$ 7,740
COSO Assistant Director		\$ 8.65	15	43	2	\$ 11,159		\$ -	\$ 11,159
Total OPS									\$ 18,899

Expense Detail

Support Services									\$ 13,000
Food Services									6,000
Programs and Services									12,900
Total Expense									\$ 31,900
Overhead (2.8%)									\$ 1,422
Total SG COSO Admin - Boca									\$ 52,221

SmartTag	Cost Center	Account Name	Account Manager
TAG001330	CC0563	SG Stipends Boca	Associate Director, Student Activities & Involvement

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages		OPS Fringe Costs	Total OPS Costs
Chairs for Boca Raton House Standing Committees (Campus Action, Ways and Means, and Rules and Policies)		\$ 8.65	10	40	3	\$ 10,380		\$ -	\$ 10,380
CBAC, Chair		\$ 9.50	18	33	1	\$ 5,643		\$ -	\$ 5,643
Chief of Staff, Boca Raton		\$ 10.25	20	46	1	\$ 9,430		\$ -	\$ 9,430
COSO, Boca Raton Director		\$ 10.25	20	45	1	\$ 9,225		\$ -	\$ 9,225
Governor, Boca Raton		\$ 11.50	20	48	1	\$ 11,040		\$ -	\$ 11,040
House Speaker Pro-tempore		\$ 8.65	14	40	1	\$ 4,844		\$ -	\$ 4,844
Marketing, Boca Raton Director		\$ 10.25	20	46	1	\$ 9,430		\$ -	\$ 9,430
Multicultural Programming, Boca Raton Director		\$ 10.25	20	45	1	\$ 9,225		\$ -	\$ 9,225
Night Owls, Boca Raton Director		\$ 11.00	20	45	1	\$ 9,900		\$ -	\$ 9,900
Psycho Educational Team, Boca Raton Director		\$ 10.25	20	45	1	\$ 9,225		\$ -	\$ 9,225
Parliamentarian, Boca Raton House		\$ 8.65	10	40	1	\$ 3,460		\$ -	\$ 3,460
Secretary, Boca Raton House		\$ 8.65	10	40	1	\$ 3,460		\$ -	\$ 3,460
Speaker of the House, Boca Raton House		\$ 10.75	20	46	1	\$ 9,890		\$ -	\$ 9,890
Treasurer, Boca Raton		\$ 10.25	20	46	1	\$ 9,430		\$ -	\$ 9,430
Total OPS									\$ 114,582

Expense Detail

Support Services	\$ 400
Total Expense	\$ 400

Overhead (2.8%)	\$ 3,219
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Total SG Stipends Boca	\$ 118,201
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SmartTag	Cost Center	Account Name	Account Manager
TAG001331	CC0811	SG Student Accessibility Services	Director, Student Accessibility Services
Expense Detail			
Support Services			\$ 3,200
Food Services			2,000
Programs and Services			2,800
Total Expense			<u>\$ 8,000</u>
Overhead (2.8%)			\$ 224
Total SG Student Accessibility Services			<u><u>\$ 8,224</u></u>

TAG001332

CC0561

SG Night Owls

Director, Night Owls Boca

OPS Detail

Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages		OPS Fringe Costs	Total OPS Costs
Night Owl Driver	\$ 10.00	16	40	6	\$ 38,400		\$ -	\$ 38,400
Night Owl Driver (Late Nights)	\$ 11.00	16	40	3	\$ 21,120		\$ -	\$ 21,120
Associate Director	\$ 10.75	18	44	1	\$ 8,514		\$ -	\$ 8,514
Total OPS								\$ 68,034

Expense Detail

Support Services	\$ 41,000
Programs and Services	2,500
Travel	3,000
Total Expense	\$ 46,500
Overhead (2.8%)	\$ 3,207
Total SG Night Owls	\$ 117,741

SmartTag	Cost Center	Account Name	Account Manager
TAG001334	CC0559	SG Governor Projects	Governor Boca
		Expense Detail	
		Support Services	\$ 2,000
		Food Services	5,000
		Programs and Services	20,000
		Travel	2,000
		Total Expense	\$ 29,000
		Overhead (2.8%)	\$ 812
		Total SG Governor Projects	\$ 29,812
TAG001336	CC0557	SG COSO - Boca	Director, COSO Boca
		Expense Detail	
		Programs and Services	\$ 174,000
		Total Expense	\$ 174,000
		Overhead (2.8%)	\$ 4,872
		Total SG COSO - Boca	\$ 178,872
TAG001339	CC0556	SG Contingency Boca	House Speaker Boca
		Expense Detail	
		Programs and Services	\$ 14,000
		Total Expense	\$ 14,000
		Overhead (2.8%)	\$ 392
		Total SG Contingency Boca	\$ 14,392

SmartTag	Cost Center	Account Name	Account Manager
TAG001341	CC0554	SG Peer Education Team	Director, PET

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages		OPS Fringe Costs	Total OPS Costs
Associate Director		\$ 9.00	20	44	1	\$ 7,920		\$ -	\$ 7,920
Total OPS									\$ 7,920

Expense Detail

Support Services								\$ 500
Food Services								3,000
Programs and Services								11,000
Total Expense								\$ 14,500
Overhead (2.8%)								\$ 628
Total SG Peer Education Team								\$ 23,048

SmartTag	Cost Center	Account Name	Account Manager
TAG001342	CC0553	Multicultural Programming	Director, MP

OPS Detail

	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages		OPS Fringe Costs	Total OPS Costs
Associate Director		\$ 9.25	20	43	1	\$ 7,955		\$ -	\$ 7,955
Programming Coordinator		\$ 8.75	20	43	3	\$ 22,575		\$ -	\$ 22,575
Marketing Director		\$ 8.65	20	43	1	\$ 7,439		\$ -	\$ 7,439
Total OPS									\$ 37,969

Expense Detail

Support Services									\$ 1,000
Food Services									40,000
Programs and Services									46,508
Travel									15,000
Total Expense									\$ 102,508

Overhead (2.8%)									\$ 3,933
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Total Multicultural Programming									\$ 144,410
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TAG001345	CC0552	SG Administration Boca	Boca Raton Governor
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Expense Detail

Support Services									\$ 7,000
Programs and Services									\$ 13,000
Total Expense									\$ 20,000

Overhead (2.8%)									\$ 560
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Total SG Administration Boca									\$ 20,560
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SmartTag	Cost Center	Account Name	Account Manager								
TAG001490	CC0815	S.A.V.I. Boca	Director, SAVI Boca								
Labor Detail											
Salaries & Benefits			Position	FTE	Base Salary	Benefits	Sub-Total		Possible Merit or Bonus including Benefits @ 3%	Total	
Assistant Director			992485	1	\$ 48,000	\$ 16,320	\$ 64,320		\$ 1,930	\$ 66,250	
Total Salaries and Benefits										\$ 66,250	
OPS Detail											
			Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages		OPS Fringe Costs	Total OPS Costs
Director				\$ 10.25	20	47	1	\$ 9,635		\$ -	\$ 9,635
Associate Director				\$ 9.00	15	40	1	\$ 5,400		\$ -	\$ 5,400
Total OPS										\$ 15,035	
Expense Detail											
Support Services										\$ 1,200	
Food Services										6,000	
Programs and Services										17,000	
Travel										1,500	
Total Expense										\$ 25,700	
Overhead (2.8%)										\$ 2,996	
Total S.A.V.I. Boca										\$ 109,980	
Summary of Boca Raton Campus Expenditures:											
Salaries and Benefits										66,250	
OPS										264,275	
Expenses										579,008	
Subtotal Boca Raton Campus Expenditures										909,533	
Overhead (2.8%)										25,467	
Total Boca Raton Campus Expenditures										935,000	

Florida Atlantic University
Broward Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2021-2022

SmartTag	Cost Center	Account Name	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001298		SG Disability Services - Broward		2,300	2,300	64	2,364
TAG001299		SG Volunteer Center (S.A.V.I. Broward)		6,000	6,000	168	6,168
TAG001300		SG Achievement Awards Broward		5,600	5,600	157	5,757
TAG001301		SG Broward House Projects	4,275	5,292	9,567	268	9,835
TAG001307		SG Cultural Awareness Broward	5,250	6,644	11,894	333	12,227
TAG001308		Broward Campus Student Services		1,700	1,700	48	1,748
TAG001321		SG Executive Projects Broward		19,615	19,615	549	20,164
TAG001327		SG COSO - Broward		15,000	15,000	420	15,420
TAG001329		SG Stipends Broward	86,755	750	87,505	2,450	89,955
TAG001333		SG COSO Admin - Broward		2,300	2,300	64	2,364
TAG001337		SG Contingency Broward		4,159	4,159	116	4,275
TAG001343		SG Administration Broward		40,500	40,500	1,134	41,634
Broward Totals			96,280	109,860	206,140	5,772	211,912

SmartTag	Cost Center	Account Name	Account Manager
TAG001298	CC0642	SG Student Accessibility Services - Broward	Associate Director, Student Accessibility Services
		Expense Detail	
		Support Services	\$ 1,000
		Food Services	300
		Programs and Services	1,000
		Total Expense	\$ 2,300
		Overhead (2.8%)	\$ 64
		Total SG Accessibility Services - Broward	\$ 2,364
TAG001299	CC0641	S.A.V.I. Broward	Director, SAVI Broward
		Expense Detail	
		Support Services	\$ 1,300
		Food Services	2,000
		Programs and Services	2,100
		Travel	600
		Total Expense	\$ 6,000
		Overhead (2.8%)	\$ 168
		Total S.A.V.I. Broward	\$ 6,168
TAG001300	CC0823	SG Achievement Awards Broward	Director, Campus Life - Broward
		Expense Detail	
		Food Services	\$ 3,100
		Programs and Services	2,500
		Total Expense	\$ 5,600
		Overhead (2.8%)	\$ 157
		Total SG Achievement Awards Broward	\$ 5,757

SmartTag	Cost Center	Account Name	Account Manager							
TAG001301	CC0822	SG Broward House Projects	House Speaker Broward							
OPS Detail										
			Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		CBAC Chair		\$ 9.50	10	20	1	\$ 1,900	\$ -	\$ 1,900
		House Coordinator		\$ 9.50	10	25	1	\$ 2,375	\$ -	\$ 2,375
		Total OPS								\$ 4,275
Expense Detail										
		Support Services								\$ 1,442
		Food Services								650
		Programs and Services								2,000
		Travel								1,200
		Total Expense								\$ 5,292
		Overhead (2.8%)								\$ 268
		Total SG Broward House Projects								\$ 9,835
TAG001307	CC0817	SG Cultural Awareness Broward	Assistant Director, Campus Life - Broward							
OPS Detail										
			Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		Center for IDEAs Intern-Broward		\$ 10.00	15	35	1	\$ 5,250	\$ -	\$ 5,250
		Total OPS								\$ 5,250
Expense Detail										
		Support Services								\$ 150
		Food Services								\$ 2,700
		Programs and Services								3,794
		Total Expense								\$ 6,644
		Overhead (2.8%)								\$ 333
		Total SG Cultural Awareness Broward								\$ 12,227

SmartTag	Cost Center	Account Name	Account Manager
TAG001308	CC0816	Broward Campus Student Services	Director of Campus Life, Broward
		Expense Detail	
		Support Services	\$ 550
		Food Services	450
		Programs and Services	600
		Travel	100
		Total Expense	\$ 1,700
		Overhead (2.8%)	\$ 48
		Total Broward Campus Student Services	\$ 1,748
TAG001321	CC0799	SG Governor Executive Projects Broward	Governor Broward
		Expense Detail	
		Support Services	\$ 5,675
		Food Services	5,240
		Programs and Services	8,700
		Total Expense	\$ 19,615
		Overhead (2.8%)	\$ 549
		Total SG Executive Projects Broward	\$ 20,164
TAG001327	CC0798	SG COSO - Broward	Director, COSO Broward
		Expense Detail	
		Programs and Services	\$ 15,000
		Total Expense	\$ 15,000
		Overhead (2.8%)	\$ 420
		Total SG COSO - Broward	\$ 15,420

SmartTag	Cost Center	Account Name	Account Manager							
TAG001329	CC0797	SG Stipends Broward	Director of Campus Life, Broward							
OPS Detail										
			Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		Governor		\$ 11.50	20	50	1	\$ 11,500	\$ -	\$ 11,500
		House Speaker		\$ 11.50	20	50	1	\$ 11,500	\$ -	\$ 11,500
		Treasurer		\$ 10.50	20	47	1	\$ 9,870	\$ -	\$ 9,870
		Chief of Staff		\$ 10.50	20	47	1	\$ 9,870	\$ -	\$ 9,870
		Marketing Director		\$ 10.00	20	47	1	\$ 9,400	\$ -	\$ 9,400
		SAVI Director		\$ 10.25	20	47	1	\$ 9,635	\$ -	\$ 9,635
		COSO Director		\$ 10.00	20	47	1	\$ 9,400	\$ -	\$ 9,400
		SAVI Coordinator		\$ 9.50	20	45	1	\$ 8,550	\$ -	\$ 8,550
		Pro Tempore		\$ 9.75	10	38	1	\$ 3,705	\$ -	\$ 3,705
		Downtown SG Coordinator		\$ 9.50	10	35	1	\$ 3,325	\$ -	\$ 3,325
		Total OPS								\$ 86,755
Expense Detail										
		Support Services								\$750
		Total Expense								\$750
		Overhead (2.8%)								\$ 2,450
		Total SG Stipends Broward								\$ 89,955
TAG001333	CC0560	SG COSO Admin - Broward	Director, COSO Broward							
Expense Detail										
		Support Services								\$600
		Food Services								450
		Programs and Services								1,050
		Travel								200
		Total Expense								\$2,300
		Overhead (2.8%)								\$ 64
		Total SG COSO Admin - Broward								\$ 2,364

SmartTag	Cost Center	Account Name	Account Manager
TAG001337	CC0795	SG House Contingency Broward	House Speaker Broward
		Expense Detail	
		Support Services	\$ 200
		Food Services	1,232
		Proqrams and Services	2,727
		Total Expense	\$ 4,159
		Overhead (2.8%)	\$ 116
		Total SG House Contingency Broward	\$ 4,275
	<u>Cost Center</u>	<u>Account Name</u>	<u>Account Manager</u>
TAG001343	CC0804	SG Administration Broward	Governor Broward
		Expense Detail	
		Support Services	\$ 9,500
		Food Services	17,000
		Proqrams and Services	8,500
		Travel	5,500
		Total Expense	\$ 40,500
		Overhead (2.8%)	\$ 1,134
		Total SG Administration Broward	\$ 41,634
		Summary of Broward Campus Expenditures:	
		OPS	96,280
		Expenses	109,860
		Subtotal Broward Campus Expenditures	206,140
		Overhead (2.8%)	5,772
		Total Broward Campus Expenditures	211,912

Florida Atlantic University
Northern Activity and Service Fee Accounts
Budget Summary and Detail
Fiscal Year 2021-2022

SmartTag	Cost Center	Account Name	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001310	CC0801	S.A.V.I. Jupiter		8,800	8,800	246	9,046
TAG001316	CC0814	SG Student Affairs Jupiter		7,800	7,800	218	8,018
TAG001319	CC0800	SG Jupiter House Projects	9,476	4,400	13,876	389	14,265
TAG001322	CC0569	SG Executive Projects Jupiter		24,800	24,800	694	25,494
TAG001323	CC0812	Diversity Student Services Jupiter		14,930	14,930	418	15,348
TAG001325	CC0566	Campus SG Marketing Jupiter		7,000	7,000	196	7,196
TAG001326	CC0565	SG COSO Admin - Jupiter		9,650	9,650	270	9,920
TAG001328	CC0564	SG COSO - Jupiter		27,000	27,000	756	27,756
TAG001344	CC0805	SG Administration Jupiter	54,183	7,635	61,818	1,731	63,549
TAG008793	CC0556	Jupiter		5,471	5,471	153	5,624
TAG008794	CC0561	Night Owls Jupiter	9,760	1,900	11,660	326	11,986
TAG008795	CC0805	Recycling Program Jupiter		1,800	1,800	50	1,850
MacArthur Totals			73,419	121,186	194,605	5,449	200,054

SmartTag	Cost Center	Account Name	Account Manager
TAG001310	CC0801	S.A.V.I. Jupiter	Director, SAVI Jupiter
Expense Detail			
Support Services			\$ 300
Food Services			3,000
Programs and Services			5,500
Total Expense			<u>\$ 8,800</u>
Overhead (2.8%)			\$ 246
Total S.A.V.I. Jupiter			<u><u>\$ 9,046</u></u>
TAG001316	CC0814	SG Student Affairs Jupiter	Director of Campus Life, Northern Campuses
Expense Detail			
Food Services			\$ 1,500
Programs and Services			4,600
Travel			1,700
Total Expense			<u>\$ 7,800</u>
Overhead (2.8%)			\$ 218
Total SG Student Affairs Jupiter			<u><u>\$ 8,018</u></u>

SmartTag	Cost Center	Account Name	Account Manager																																																																
TAG001319	CC0800	SG Jupiter House Projects	House Speaker Jupiter																																																																
OPS Detail																																																																			
		<table><tr><th>Non Student</th><th>Hourly Rate</th><th># of Hours per Week</th><th># of Weeks in the Year</th><th># of People in the Position</th><th>Subtotal of OPS Wages</th><th>OPS Fringe Costs</th><th>Total OPS Costs</th></tr><tr><td>Speaker of the House (Fall/Spring)</td><td>\$ 11.00</td><td>12</td><td>28</td><td>1</td><td>\$ 3,696</td><td>\$ -</td><td>\$ 3,696</td></tr><tr><td>Speaker of the House (Summer)</td><td>\$ 11.00</td><td>5</td><td>4</td><td>1</td><td>\$ 220</td><td>\$ -</td><td>\$ 220</td></tr><tr><td>Speaker Pro-Tempore (Fall/Spring)</td><td>\$ 10.00</td><td>10</td><td>28</td><td>1</td><td>\$ 2,800</td><td>\$ -</td><td>\$ 2,800</td></tr><tr><td>Speaker Pro-Tempore (Summer)</td><td>\$ 10.00</td><td>5</td><td>2</td><td>1</td><td>\$ 100</td><td>\$ -</td><td>\$ 100</td></tr><tr><td>House Historian/Outreach Coordinator (Fall/Spring)</td><td>\$ 9.50</td><td>5</td><td>28</td><td>1</td><td>\$ 1,330</td><td>\$ -</td><td>\$ 1,330</td></tr><tr><td>Dinning Hall Committee Chair (Fall/Spring)</td><td>\$ 9.50</td><td>5</td><td>28</td><td>1</td><td>\$ 1,330</td><td>\$ -</td><td>\$ 1,330</td></tr><tr><td>Total OPS</td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$ 9,476</td></tr></table>	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs	Speaker of the House (Fall/Spring)	\$ 11.00	12	28	1	\$ 3,696	\$ -	\$ 3,696	Speaker of the House (Summer)	\$ 11.00	5	4	1	\$ 220	\$ -	\$ 220	Speaker Pro-Tempore (Fall/Spring)	\$ 10.00	10	28	1	\$ 2,800	\$ -	\$ 2,800	Speaker Pro-Tempore (Summer)	\$ 10.00	5	2	1	\$ 100	\$ -	\$ 100	House Historian/Outreach Coordinator (Fall/Spring)	\$ 9.50	5	28	1	\$ 1,330	\$ -	\$ 1,330	Dinning Hall Committee Chair (Fall/Spring)	\$ 9.50	5	28	1	\$ 1,330	\$ -	\$ 1,330	Total OPS							\$ 9,476	
Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs																																																												
Speaker of the House (Fall/Spring)	\$ 11.00	12	28	1	\$ 3,696	\$ -	\$ 3,696																																																												
Speaker of the House (Summer)	\$ 11.00	5	4	1	\$ 220	\$ -	\$ 220																																																												
Speaker Pro-Tempore (Fall/Spring)	\$ 10.00	10	28	1	\$ 2,800	\$ -	\$ 2,800																																																												
Speaker Pro-Tempore (Summer)	\$ 10.00	5	2	1	\$ 100	\$ -	\$ 100																																																												
House Historian/Outreach Coordinator (Fall/Spring)	\$ 9.50	5	28	1	\$ 1,330	\$ -	\$ 1,330																																																												
Dinning Hall Committee Chair (Fall/Spring)	\$ 9.50	5	28	1	\$ 1,330	\$ -	\$ 1,330																																																												
Total OPS							\$ 9,476																																																												
Expense Detail																																																																			
		Support Services	2,300																																																																
		Food Services	200																																																																
		Programs and Services	1,900																																																																
		Total Expense	\$ 4,400																																																																
		Overhead (2.8%)	\$ 389																																																																
Total SG Jupiter House Projects			\$ 14,265																																																																
TAG001322	CC0569	SG Governor Executive Projects Jupiter	Governor Jupiter																																																																
Expense Detail																																																																			
		Support Services	\$ 1,000																																																																
		Food Services	4,000																																																																
		Programs and Services	17,800																																																																
		Travel	2,000																																																																
		Total Expense	\$ 24,800																																																																
		Overhead (2.8%)	\$ 694																																																																
Total SG Executive Projects Jupiter			\$ 25,494																																																																

SmartTag	Cost Center	Account Name	Account Manager
TAG001323	CC0812	Diversity Student Services Jupiter	Director, Campus Life - Jupiter
		Expense Detail	
		Support Services	\$ 100
		Food Services	\$ 3,000
		Programs and Services	11,530
		Travel	300
		Total Expense	\$ 14,930
		Overhead (2.8%)	\$ 418
		Total Diversity Student Services Jupiter	\$ 15,348
TAG001325	CC0566	Campus SG Marketing Jupiter	Director, Marketing - Jupiter
		Expense Detail	
		Support Services	\$ 4,200
		Programs and Services	2,800
		Total Expense	\$ 7,000
		Overhead (2.8%)	\$ 196
		Total Campus SG Marketing Jupiter	\$ 7,196
TAG001326	CC0565	SG COSO Admin - Jupiter	Director, COSO Jupiter
		Expense Detail	
		Support Services	\$ 1,000
		Food Services	3,000
		Programs and Services	4,650
		Travel	1,000
		Total Expense	\$ 9,650
		Overhead (2.8%)	\$ 270
		Total SG COSO Admin - Jupiter	\$ 9,920

SmartTag	Cost Center	Account Name	Account Manager
TAG001328	CC0564	SG COSO - Jupiter	Director, COSO Jupiter
		Expense Detail	
		Programs and Services	\$ 27,000
		Total Expense	\$ 27,000
		Overhead (2.8%)	\$ 756
		Total SG COSO - Jupiter	\$ 27,756
TAG001344	CC0805	SG Administration Jupiter	Director of Campus Life, Northern Campuses
		OPS Detail	

SmartTag	Cost Center	Account Name	Account Manager																																
TAG008793	CC0556	Jupiter Contingency	House Speaker Jupiter																																
Expense Detail																																			
Support Services			\$ 1,471																																
Programs and Services			4,000																																
Total Expense			\$ 5,471																																
Overhead (2.8%)			\$ 153																																
Total Jupiter Contingency			\$ 5,624																																
TAG008794	CC0561	Night Owls Jupiter	Associate Director, Campus Life - Jupiter																																
OPS Detail																																			
<table><tr><th>Non Student</th><th>Hourly Rate</th><th># of Hours per Week</th><th># of Weeks in the Year</th><th># of People in the Position</th><th>Subtotal of OPS Wages</th><th>OPS Fringe Costs</th><th>Total OPS Costs</th></tr><tr><td>Night Owls Director</td><td>\$ 10.50</td><td>10</td><td>32</td><td>1</td><td>\$ 3,360</td><td>\$ -</td><td>\$ 3,360</td></tr><tr><td>Night Owls Driver</td><td>\$ 10.00</td><td>10</td><td>32</td><td>2</td><td>\$ 6,400</td><td>\$ -</td><td>\$ 6,400</td></tr><tr><td colspan="6">Total OPS</td><td></td><td>\$ 9,760</td></tr></table>				Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs	Night Owls Director	\$ 10.50	10	32	1	\$ 3,360	\$ -	\$ 3,360	Night Owls Driver	\$ 10.00	10	32	2	\$ 6,400	\$ -	\$ 6,400	Total OPS							\$ 9,760
Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs																												
Night Owls Director	\$ 10.50	10	32	1	\$ 3,360	\$ -	\$ 3,360																												
Night Owls Driver	\$ 10.00	10	32	2	\$ 6,400	\$ -	\$ 6,400																												
Total OPS							\$ 9,760																												
Expense Detail																																			
Support Services			1,900																																
Total Expense			\$ 1,900																																
Overhead (2.8%)			\$ 326																																
Total Night Owls Jupiter			\$ 11,986																																
TAG008795	CC0805	Recycling Program Jupiter	Governor Jupiter																																
Expense Detail																																			
Support Services			\$ 1,800																																
Total Expense			\$ 1,800																																
Overhead (2.8%)			\$ 50																																
Total Recycling Program			\$ 1,850																																
Summary of MacArthur Campus Expenditures:																																			
OPS			73,419																																
Expenses			121,186																																
Subtotal MacArthur Campus Expenditures			194,605																																
Overhead (2.8%)			5,449																																
Total MacArthur Campus Expenditures			200,054																																

Florida Atlantic University
Unallocated Activity and Service Fee Account
Budget Summary and Detail
Fiscal Year 2021-2022

SmartTag	Cost Center	Account Name	Expense	Overhead	Total Expense
TAG001347	CC0549	Unallocated	1,200,000	33,600	1,233,600
Broward Totals			1,200,000	33,600	1,233,600

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001347	CC0549	Unallocated	Boca	ASAB, Assistant Director
Expense Detail				
Support Services				
Jupiter Outdoor Gym				\$ 70,000
State Waiver Expense				\$ 280,000
A&S pledge Phase 2 Student Union SGSSB-18-06				\$ 850,000
Total Expense				<u>\$ 1,200,000</u>
Overhead (2.8%)				\$ 33,600
Total Unallocated				<u><u>\$ 1,233,600</u></u>

Florida Atlantic University
Student Government
Auxiliary Revenue Budget
Fiscal Year 2021-2022

Fund	SmartTag	Cost Center	Account Name	Account Manager	Estimated Beginning Balance	Revenue	Transfers In	OPS	Expenses	Expenses Subtotal	Transfers Out	Overhead (2.8%)	Total Expense	Estimated Ending Balance
FAU_F0175	TAG001285	CC0550	Radio Station Revenue	Station Manager, Owl Radio	11,112	5,000	-	-	-	-	-	-	-	16,112
FAU_F0174	TAG001286	CC0551	UWC Owl TV Revenue	Station Manager	43,740	5,000	-	-	-	-	-	-	-	48,740
FAU_F0173	TAG001288	CC1881	UP Publication Revenue UBIT	Editor in Chief, University Press	25,417	2,000	-	-	19,000	19,000	-	532	19,532	7,885
FAU_F0168	TAG001289	CC0794	SG Program Board Revenue	Program Board Director, Boca	1,426	2,000	-	-	-	-	-	-	-	3,426
FAU_F0168	TAG001290	CC0793	SG Homecoming Revenue	Director of Homecoming	9,720	2,000	-	-	5,000	5,000	-	140	5,140	6,580
FAU_F0168	TAG001291	CC0547	Student Government Revenue	Student Body Vice President	80,762	-	-	-	70,000	70,000	-	1,960	71,960	8,802
FAU_F0168	TAG001292	CC0792	LGBTQ (SG Book Loan) Revenue	Assistant Director, Diversity & Multicultural Affairs	-	808	-	-	786	786	-	22	808	(0)
FAU_F0168	TAG001927	CC0791	SG Alternative Breaks Revenue	Director, SAVI Boca	3,555	-	-	-	3,457	3,457	-	97	3,554	1
FAU_F0168	TAG005101	CC1900	SG University Mascot Revenue	Mascot Manager	1,100	2,000	2,500	-	-	-	-	-	-	5,600
FAU_F0168	TAG008803	CC0547	Night Owls Revenue	Director, Night Owls Boca	-	4,800	-	-	2,850	2,850	-	80	2,930	1,870
Total Student Government Revenue Funds					176,832	23,608	2,500	-	101,093	101,093	-	2,831	103,924	99,016

**Florida Atlantic University
Student Government
Reserve Budget
Fiscal Year 2021-2022**

Fund	SmartTag	Cost Center	Account Name	Account Manager	Estimated Beginning Balance	Transfers In	Expenses	Transfers Out	Overhead (2.8%)	Total Expense	Estimated Ending Balance
FAU_F0660	TAG001230	CC0790	Jupiter Burrow Student Union (Reserve)	Associate Director of Campus Life, Northern Campuses	69,579	1,000	10,000	-	280	10,280	60,299
FAU_F0021	TAG001231	CC0897	Boca Rec Fit Equip Replace (Reserve)	Director, Campus Recreation - Boca	163,940	101,000	175,000	-	4,900	179,900	85,040
FAU_F0176	TAG001284	CC0548	VPSA A&S Reserve	Vice President of Student Affairs and Enrollment Management	944,623		200,000	-	5,600	205,600	739,023
FAU_F0021	TAG001686	CC1507	Davie/Broward Campus Rec (Reserve)	Director, Campus Recreation - Boca	231,531		41,000		1,148	42,148	189,383
FAU_F0660	TAG001687	CC0803	Davie Student Union (Reserve)	Director, Campus Life - Broward	614,257	-	122,000	-	3,416	125,416	488,841
FAU_F0021	TAG001924	CC0896	Campus Recreation - Jupiter (Reserve)	Coordinator, Campus Rec- Jupiter	36,188		10,000	-	280	10,280	25,908
Total Student Government Reserve Funds					2,060,117	102,000	558,000	-	15,624	573,624	1,588,493