

ACTIVITY AND SERVICE FEE BUDGET FISCAL YEAR 2021-2022

ADOPTED BY FLORIDA ATLANTIC UNIVERSITY STUDENT GOVERNMENT

CONTENTS	<u>PAGES</u>
Approvals & Signatures	2
Activity & Service Fee Budget	3
Annual Revenue Projected	4
University Wide Student Government Accounts	5-25
Boca Raton Campus Student Government Accounts	26-34
Broward Campuses Student Government Accounts	35-40
MacArthur Campus Student Government Accounts	41-46
Unallocated Account	47
Revenue Funds	48
Reserve Funds	49

Approvals & Signatures

Celine Persaud Student Body President — Docusigned by:

Chine Persand

Joe Burgese Student Body Vice President UBAC Chair Joseph Burgese

Brenda Nelson Henry Assistant Director, ASAB Office Docusigned by:

Brenda Mison Henry

AEDD1845A7DD458...

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

Lon

Florida Atlantic University Student Government Budget Fiscal Year 2021-2022

Student Government Budget

	•	0.070.7
Beginning Fund Balance	\$	9,078,762
Projected Activity & Service Fee Revenue	redit 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	1	8,693,740
Expense		
S&B, OPS, Expense		
Unallocated		1,200,000
University Wide Expense		3,963,313
Boca Raton Campus Expense		909,533
Broward Campus Expense		206,140
Northern Campus Expense		194,60
Total S&B, OPS, Expense		6,473,590
Overhead		181,26
Transfers Out		4,123,727
Total Expense	1	0,778,578
Ending Fund Balance		7,915,16
Revenue Beginning Fund Balance		176,83
Projected Revenue		23,60
Transfers In from A&S Operating		2,50
Total Revenue		202,940
Expense		
Expense		101,09
Overhead		2,83
Total Expense		103,924
Ending Fund Balance		
Ending Fund Balance		
Ending Fund Balance		
Ending Fund Balance Student Government Reserve Budget		99,01
Ending Fund Balance Student Government Reserve Budget Revenue		99,016
Ending Fund Balance Student Government Reserve Budget Revenue Beginning Balance		99,010 2,060,111 102,000
Ending Fund Balance Student Government Reserve Budget Revenue Beginning Balance Transfers In from A&S Operating Total Revenue Expense		2,060,11 1 102,000 2,162,11 1
Ending Fund Balance Student Government Reserve Budget Revenue Beginning Balance Transfers In from A&S Operating Total Revenue Expense Expense		2,060,11 3 102,000 2,162,11 3
Ending Fund Balance Student Government Reserve Budget Revenue Beginning Balance Transfers In from A&S Operating Total Revenue Expense Expense Overhead		2,060,11 2 102,000 2,162,11 3 558,000 15,62
Ending Fund Balance Student Government Reserve Budget Revenue Beginning Balance Transfers In from A&S Operating Total Revenue Expense Expense		2,060,117 102,000 2,162,117 558,000 15,62
Ending Fund Balance Student Government Reserve Budget Revenue Beginning Balance Transfers In from A&S Operating Total Revenue Expense Expense Overhead	_	2,060,117 102,000 2,162,117 558,000 15,624 573,624

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

Boca Raton Campus Broward Campus MacArthur Campus Sub- Total

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

Boca Raton Campus Broward Campus MacArthur Campus Sub- Total

			Projected
Summer ,20	Fall, 20	Spring 21	Credit Hours
16.6%	37.4%	34.7%	88.7%
1.7%	2.9%	3.4%	8.1%
0.5%	1.4%	1.4%	3.2%
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	ЕХР	Expense	Overhead	Rev/Res Transfers Out	Facilities Transfers Out	Total
TAG000493	CC0302	Jupiter Burrow Activity Center	147,681	54,360	11,550	Sub-Total 213,591	5,981	1,000	Out	Expense 220,572
TAG000493	CC0646	Jupiter Campus Rec	147,001	34,300	11,550	213,331	5,901	1,000	280,032	280,032
TAG001294 TAG001295	CC0645	Broward Wellness Center							198,001	198,001
TAG001296	CC0644	Broward Program Board		28,435	92,685	121,120	3,391		130,001	124,511
TAG001297	CC0643	Student Involvement and Leadership-Davie	66,250	9,200	13,176	88,626	2,482			91,108
TAG001297	CC0601	Davie Student Union Operation	139,400	139,276	92,150	370,826	10,383			381,209
TAG001311	CC0580	Jupiter Program Board	1337.00	19,860	107,100	126,960	3,555			130,515
TAG001313	CC0577	Boca Campus Recreation		.5,000	1077100	120/300	3,333	101,000	1,643,185	1,744,185
TAG001315	CC0574	SG Banguet			4,500	4,500	126	101,000	1,010,100	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)		.57.20	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	Ť	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		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	Total
		Salaries & Belletits		1 osition		buse sulary	Delients	Sub-Total	Bonus including	Total
									Benefits @ 3%	
		Assistant Director, Campus Life		992097	1	\$ 65,000	\$ 22,100	\$ 87,100	\$ 2,613	\$ 89,713
		Coordinator, Campus Life		980044	1	\$ 42,000		\$ 56,280		
		Total Salaries and Benefits				, ,,,,,,	*		,,,,,	\$ 147,681
		OPS Detail	Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtotal of OPS	OPS Fringe Costs	Total OPS Costs
			Non Student	Trouris Rate	Week	the Year	Position	Wages	OF 3 Fillige Costs	Total OF3 Costs
		Burrow Operations Manager (OM) - Fa	II/Spring	\$ 10.00	12			\$ 30,720	\$ -	\$ 30,720
		Burrow Operations Manager (OM) - Su	mmer	\$ 10.00	10			\$ 4,800		\$ 4,800
		Set Crew -Fall/Spring		\$ 9.50	6			\$ 6,840		\$ 6,840
		Campus Life Student Assistant (CLSA)	Fall/Spring	\$ 10.00	15			\$ 9,000		\$ 9,000
		Marketing Specialist Total OPS		\$ 10.00	10	30	1	\$ 3,000	\$ -	\$ 3,000 \$ 54,360
		Total OFS								34,300
		Expense Detail								
		Support Services								\$ 2,350
		Food Services								\$ 1,800
		Programs and Services								\$ 7,400
		Total Expense								\$ 11,550
		Transfers Out								
		Transfers Out to TAG001230 Jupiter Bu	irrow Student Union SG Reser	ve						\$ 1,000
		Total Transfers Out								\$ 1,000
		Overhead (2.8%)								\$ 5,981
		Cremeda (E.e.e.)								4 3/30.
		Total Overhead and Transfers Out								\$ 6,981
TAG001294	CC0646	Total Jupiter Burrow Activity Center Jupiter Campus Recreation	Jupiter		Coordinator, Camp	us Bos lunitor				\$ 220,572
140001294	CC0040	Jupiter Campus Recreation	Jupitei		Coordinator, Camp	ous Rec- Jupiter				
		Transfer to Jupiter Campus Rec TAG	001415:							
		Labor Detail		Dtati	FTE	Bara Calana	D Ct.	Cub Traci	Possible Merit or	T-4-1
		Salaries & Benefits		Position	TIL	Base Salary	Benefits	Sub-Total	Bonus including	Total
									Benefits @ 3%	
									251161163 @ 370	
		Coordinator, Jupiter		1014550	1	\$ 38,500		\$ 51,590		
		Assistant Director, Outdoor Adventure		980103	0.25	\$ 12,125	\$ 4,123	\$ 16,248	\$ 487	
		Total Salaries and Benefits								\$ 69,873

SmartTag	Cost Center	Account Name	Campus			Account Manager							
TAG001294	CC0646	Jupiter Campus Recreation	Jupiter			Director, Campus I	lec						
		OPS Detail		ı				T	1			_	
			Non Student	Hou	rly Rate	# of Hours per		# of People in the		otal of OPS	OPS Fringe Costs	Tota	al OPS Costs
						Week	the Year	Position	V	Vages			
		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	Total
											Bonus including	
											Benefits @ 3%	
		Coordinator		-	979870	1	\$ 38,500		\$	51,590	\$ 1,548	\$ 53,13
		Assistant Director, Outdoor Adventures			980103	0.25	\$ 12,125	\$ 4,123	\$	16,248	\$ 487	\$ 16,73
		Total Salaries and Benefits										\$ 69,87
		OPS Detail					_					
			Non Student	H	ourly Rate	# of Hours per	# of Weeks in	# of People in the	Su	btotal of OPS	OPS Fringe Costs	Total OPS Cos
		L				Week	the Year	Position		Wages		
		Student Assistant - Supervisor (Normal F		\$	10.50	24	32	1	\$	8,064		\$ 8,06
		Student Assistant - Front Desk (Normal H		\$	9.00	24	32	5	\$	34,560		\$ 34,56
		Student Assistant - Supervisor (Summer		\$	10.50	21	14	1	\$	3,087		\$ 3,08
		Student Assistant - Front Desk (Summer		\$	9.00	21	14	5	\$	13,230		\$ 13,23
		Student Assistant - Supervisor (Adjusted		\$ \$	10.50	20 20	3 3	1 5	\$ \$	630 2,700		\$ 63 \$ 2,70
		Student Assistant - Front Desk (Adjusted Boot Camp Instructor	nours)	\$	9.00 40.00	20	40	3 1	\$	3,200		
		Aerobics Instructor	1	\$	35.00	2	40	1	\$	2,800		
		Yoga Instructor	1	\$	45.00	4	40	1	\$	7,200		
		Fitness Instructor	1	\$	30.00	1	40	1	\$	1,200		
		Personal Trainer		\$	10.00	2	25	2	\$	1,000		\$ 1,00
		Student Assistant - Special Events		\$	9.00	1	32	6	\$	1,728		\$ 1,72
		Student Assistant - Training		\$	9.00	2	8	6	\$	864		\$ 86
		Total OPS		·								\$ 81,36
		Expense Detail										
		Support Services										\$ 26,32
		Food Services										\$ 1,00
		Programs and Services										\$ 12,35
		Travel										\$ 1,70
		Total Expense										\$ 41,37
		Overhead (2.8%)										\$ 5,39
		Total Overhead and Transfers Out										\$ 5,39
		Total Transfer to Student Wellness Bro	oward									\$ 198,00

SmartTag	Cost Center	Account Name	Campus		Account Manager					
TAG001296	CC0644	Broward Program Board	Davie		Program Board Di					
		j			,					
		OPS Detail								
			Non Student	Hourly Rate	# of Hours per	# of Weeks in		Subtotal of OPS	OPS Fringe Costs	Total OPS Costs
		L			Week	the Year	Position	Wages	L	
		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
		Total Bloward Flogram Board								3 124,311
TAG001297	CC0643	Student Involvement and Leadership	Davie		Assistant Director	, Campus Life - B	Broward			
		•				•				
		Labor Detail								
									1	
		Salaries & Benefits		Position	FTE	Base Salary	Benefits	Sub-Total	Possible Merit or	Total
				Position	FTE	Base Salary	Benefits	Sub-Total	Bonus including	Total
				Position	FTE	Base Salary	Benefits	Sub-Total	1	Total
		Salaries & Benefits			FTE 1				Bonus including Benefits @ 3%	
		Salaries & Benefits Assistant Director, Campus Life		Position 01000269		Base Salary \$ 48,000		Sub-Total \$ 64,320	Bonus including Benefits @ 3%	\$ 66,250
		Salaries & Benefits							Bonus including Benefits @ 3%	
		Salaries & Benefits Assistant Director, Campus Life		01000269		\$ 48,000	\$ 16,320	\$ 64,320	Bonus including Benefits @ 3%	\$ 66,250 \$ 66,250
		Salaries & Benefits Assistant Director, Campus Life Total Salaries and Benefits	Non Student		1 # of Hours per	\$ 48,000	\$ 16,320	\$ 64,320	Bonus including Benefits @ 3%	\$ 66,250 \$ 66,250
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail	Non Student	01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward	Non Student	01000269	1 # of Hours per	\$ 48,000	\$ 16,320	\$ 64,320	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail	Non Student	01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward Total OPS	Non Student	01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward Total OPS Expense Detail	Non Student	01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200 \$ 9,200
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward Total OPS Expense Detail Support Services	Non Student	01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200 \$ 9,200 \$ 576
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward Total OPS Expense Detail	Non Student	01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200 \$ 9,200 \$ 576
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward Total OPS Expense Detail Support Services Food Services	Non Student	01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200 \$ 9,200 \$ 576 \$ 2,600
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward Total OPS Expense Detail Support Services Food Services Programs and Services	Non Student	01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200 \$ 9,200 \$ 576 \$ 2,600 \$ 7,000
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward Total OPS Expense Detail Support Services Food Services Programs and Services Travel Total Expense	Non Student	01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200 \$ 9,200 \$ 2,600 \$ 7,000 \$ 3,000 \$ 13,176
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward Total OPS Expense Detail Support Services Food Services Programs and Services Travel	Non Student	01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200 \$ 9,200 \$ 2,600 \$ 7,000 \$ 3,000
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward Total OPS Expense Detail Support Services Food Services Programs and Services Travel Total Expense Overhead (2.8%)		01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200 \$ 9,200 \$ 2,600 \$ 7,000 \$ 3,000 \$ 13,176 \$ 2,482
		Assistant Director, Campus Life Total Salaries and Benefits OPS Detail Lead & Serve Intern-Broward Total OPS Expense Detail Support Services Food Services Programs and Services Travel Total Expense		01000269 Hourly Rate	1 # of Hours per Week	\$ 48,000 # of Weeks in the Year	\$ 16,320 # of People in the Position	\$ 64,320 Subtotal of OPS Wages	Bonus including Benefits @ 3% \$ 1,930 OPS Fringe Costs	\$ 66,250 \$ 66,250 Total OPS Costs \$ 9,200 \$ 9,200 \$ 2,600 \$ 7,000 \$ 3,000 \$ 13,176

SmartTag	Cost Center	Account Name	Campus		Account Manager							
TAG001309	CC0601	Davie Student Union Operation	Davie		Director, Campus I	ife - Broward						
		Zane Zanem emen eperanen	24110		Zinector, cumpus	2.0						
		Labor Detail										
		Salaries & Benefits		Position	FTE	Base Salary	Benefits	Sub-	Total	Possible Merit or	1	Total
										Bonus including		
										Benefits @ 3%		
		Associate Diseases		1003500	1	f (1,000	¢ 20.740		01.740	f 2.453		04102
		Associate Director Coordinator		1003598 980460	1	\$ 61,000 \$ 40,000		\$ \$	81,740 53,600			84,192 55,208
		Total Salaries and Benefits		900400	ī	\$ 40,000	\$ 15,000	Þ	33,000	\$ 1,000	\$ \$	139,400
		Total Salaries and Benefits										133,400
		OPS Detail		.								
			Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	1	al of OPS	OPS Fringe Costs	Tot	al OPS Costs
					Week	the Year	Position		iges	L		
		Operations Manager		\$ 10.00	20	49	9	\$	88,200		\$	88,200
		Night Owl		\$ 9.50	15	47 49	2 1	\$	13,395		\$	13,395
		Student Assistant Student Assistant		\$ 10.50 \$ 10.00	18 18	49 49	2	\$ \$	9,261 17,640		\$ \$	9,261 17,640
		Marketing Intern		\$ 10.00	20	49	1	\$	10,780		\$ \$	17,640
		Total OPS		ş 11.00	20	43	ı	Ψ	10,700	φ -	\$	139,276
		10101 01 5										155,210
		Expense Detail										
		Support Services									\$	61,000
		Food Services									\$	8,050
		Programs and Services									\$	20,100
		Travel									\$	3,000
		Total Expense									_\$_	92,150
		Overhead (2.8%)									\$	10,383
		Total Davie Student Union Operation	1								\$	381,209
TAG001311	CC0580	Jupiter Program Board	Jupiter		Director, Program	Board - Jupiter						
		OPS Detail										
			Non Student	Hourly Rate	# of Hours per	# of Weeks in		1	al of OPS	OPS Fringe Costs	Tot	al OPS Costs
				4 10.05	Week	the Year	Position		iges	L		7,200
		Director		\$ 10.25	20	36	1	\$	7,380		\$	7,380
		Coordinator		\$ 10.00	15	32	1	\$	4,800		\$	4,800
		Assistant Total OPS		\$ 10.00	12	32	2	\$	7,680	\$ -	<u>\$</u>	7,680
		Total OPS										19,860
		Expense Detail										
		Support Services									\$	2,600
		Food Services									\$	4,500
		Programs and Services									\$	95,000
		Travel									\$	5,000
		Total Expense									_\$_	107,100
		Overhead (2.8%)									\$	3,555
		Total Jupiter Program Board									\$	130,515

	6 16 4										
SmartTag TAG001313	Cost Center CC0577	Account Name Boca Campus Recreation	Campus Boca Raton		Account Manager Director, Campus						
140001313	ccosiii	•			Director, Campus	Recreation					
		Transfer to Boca Campus Recreation TA	AG001364:								
		Labor Detail									
		Salaries & Benefits		Position	FTE	Base Salary	Benefits	S	Sub-Total	Possible Merit or	Total
										Bonus including	
										Benefits @ 3%	
		Campus Rec, Director		990331	1	\$ 95,000	\$ 32,300	\$	127,300	\$ 3,819	\$ 131,119
		Associate Director, Facilities		980107		\$ 70,000	· ·	\$	93,800		
		Assistant Director, Facilities		980416		\$ 48,500		\$	64,990		
		Assistant Director, Membership & Ops		980326		\$ 24,250		\$	32,495		
		Assistant Director, Acct and Finance		1012414		\$ 25,000		\$	33,500		
		Assistant Director, Fitness & Wellness		980352		\$ 52,000		\$	69,680		
		Coordinator, Reservations & Operations		990401		\$ 41,000		\$	54,940		
		Coordinator, Finance		979884		\$ 36,952		\$	49,516		
		Coordinator, Fitness		990344		\$ 41,000	·	\$	54,940		
		Coordinator, Intramural Sports		1014055		\$ 38,500		\$	51,590		
		Coordinator, Office Operations		980939		\$ 38,500	·	\$	51,590		
		Maintenance Specialist		1000029		\$ 42,700		\$	60,634		
		Total Salaries and Benefits				, ,,,,,,	,	,		,,,,,,	\$ 767,324
		OPS Detail	Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Cub	total of OPS	OPS Fringe Costs	Total OPS Costs
			Non Student	Hourly Kate	Week	the Year	Position	300	Wages	OFS FILINGE COSTS	Total OF3 Costs
		Facility Supervisor		\$ 10.50	•	50	1	\$	61,950	\$ -	\$ 61,950
		Operations Assistant		\$ 9.00	351	50	1	\$	157,950	\$ -	\$ 157,950
		Aquatics Staff		\$ 10.50	74	33	1	\$	25,641	\$ -	\$ 25,641
		Intramural Sport Supervisors		\$ 10.50	20	40	2	\$	16,800	\$ -	\$ 16,800
		Intramural Sport Officials		\$ 9.00	20	40	7	\$	50,400	\$ -	\$ 50,400
		Event Managers		\$ 10.50	8	50	1	\$	4,200	\$ -	\$ 4,200
		Group Fitness Instructors		\$ 12.75	65	45	1	\$	37,294	\$ -	\$ 37,294
		Group Fitness Instructors - Nonstudent	1	\$ 30.00		45	1	\$	10,800		\$ 11,626
		Special Events Staffing		\$ 10.50	3	12	10	\$	3,780	\$ -	\$ 3,780
		Membership Specialist		\$ 9.50		50	1	\$	26,125		\$ 26,125
		Competitive Sports Specialist		\$ 18.00		50	1	\$	21,600		\$ 21,600
		Summer/Break Lifeguard		\$ 14.00	74	14	1	\$	14,504		\$ 14,504
		Total OPS							,		\$ 431,870
		Expense Detail									
		Support Services									\$ 389,235
		Programs and Services									
		Total Expense									\$ 10,000 \$ 399,235
		•									*,
		Transfers Out									
		Transfers Out to Reserve TAG001231									\$ 101,000
		Total Transfers Out									\$ 101,000
		Overhead (2.8%)									\$ 44,756
		Total Overhead and Transfers Out									\$ 145,756
											\$ 1,744,185
		Total Transfer to Boca Campus Recreat									

SmartTag	Cost Center	Account Name	Campus		Account Manager						
TAG001315	CC0574	SG Banquet	Воса		Director, Student	Activities & Invol	vement				
		Expense Detail Support Services Total Expense								\$ \$	4,500 4,500
		Overhead (2.8%)								\$	126
		Total SG Banquet								\$	4,626
TAG001488	CC0579	SG Conference Travel	Воса		Assistant Director,	ASAB					
		OPS Detail									
			Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtotal of OPS	OPS Fringe Costs	Total C	OPS Costs
					Week	the Year	Position	Wages	1	L	
		Total OPS		\$ -	0	0	1	\$ -	\$ -	\$	
		Total OP3									
		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	Воса		Program Board Di	ector, Boca					
		OPS Detail									
		0.0 20	Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtotal of OPS	OPS Fringe Costs	Total C	OPS Costs
				-	Week	the Year	Position	Wages			
		Director		\$ 12.00	20	45	1	\$ 10,800		\$	10,800
		Associate Director		\$ 11.00	20	45	1	\$ 9,900		\$	9,900
		Chairs		\$ 10.00 \$ 15.00	20	45 47	5 1	\$ 45,000 \$ 14,100		\$	45,000
		Graduate Assistant Total OPS		\$ 15.00	20	47	I	\$ 14,100	-	<u>\$</u>	14,100 79,800
		Total OP3								<u> </u>	19,000
		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	Воса		Director, Student I	Vledia				
		Labor Detail			Toleron .	1				
		Salaries & Benefits		Position	FTE	Base Salary	Benefits	Sub-Total	Possible Merit or	Total
									Bonus including	
									Benefits @ 3%	
		Director of Student Media		980247	1	\$ 66,000	\$ 22,440	\$ 88,440	\$ 2,653	\$ 91,093
		Student Media Advisor		1002722		\$ 60,000		\$ 80,400		\$ 80,400
		Instructor		991529		\$ 25,000		\$ 33,500		\$ 33,500
		Total Salaries and Benefits		33.323		23,000	Ψ 0/300	Ψ 55/500	_	\$ 204,994
									-	
		OPS Detail								
			Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtotal of OPS	OPS Fringe Costs	Total OPS Costs
					Week	the Year	Position	Wages		
		Student Media Advisor	1	\$ 12.34	20	25	1	\$ 6,170		
		Total OPS							_	\$ 6,642
		Farmer Date II								
		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	Воса		Director, Diversity	& Multicultural	Attairs			
		OPS Detail								
		Or 3 Detail	Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtotal of OPS	OPS Fringe Costs	Total OPS Costs
					Week	the Year	Position	Wages		
		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 Total Expense								\$ 3,000 \$ 39,375
		Total Expense							-	39,373
		Overhead (2.8%)								\$ 1,526
		2.5								1,520
		Total Diversity Award Training							-	\$ 56,021
		-							=	· · · · · · · · · · · · · · · · · · ·

SmartTag	Cost Center	Account Name	Campus		Account Manager						
TAG001494	CC0585	Graduate & Professional Student Org	Boca		Director, GPSA						
1740001454	ccosos	-	Doca		Director, or SA						
		Expense Detail									28,000
		Programs and Services Total Expense								<u>\$</u>	28,000
		•									
		Overhead (2.8%)								\$	784
		Total Graduate & Professional Studen	t Orgs. (GPSO)							\$	28,784
TAG001495	CC0586	Graduate & Professional Student Ass OPS Detail	Boca, Broward, Northern		Director, GPSA						
			Non Student	Hourly Rate	# of Hours per		# of People in the	Subtotal of OPS	OPS Fringe Costs	Total	OPS Costs
		L			Week	the Year	Position	Wages			
		Associate Director Northern Campuses		\$ 11.50		33	1	\$ 5,693		\$	5,693
		Associate Director Broward Campuses		\$ 11.50		33	1	\$ 5,693		\$	5,693
		Program Coordinator Boca Raton Campu	IS	\$ 11.50 \$ 12.50		33 33	1 1	\$ 5,693		\$	5,693
		Associate Director Boca Raton Campus Director Boca Raton Campus		\$ 12.50 \$ 13.50	20 20	33 48	1 1	\$ 8,250 \$ 12,960		\$ \$	8,250
		Total OPS		\$ 15.50	20	40	ı	\$ 12,960	-	\$	12,960 38,289
		Total OF3								_	30,209
		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 Studen	t Assoc. (GPSA)							\$	229,013
TAG001496	CC0587	Homecoming	Boca		Director of Home	oming					
		OPS Detail									
			Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtotal of OPS	OPS Fringe Costs	Total	OPS Costs
		L			Week	the Year	Position	Wages			
		Director		\$ 11.00		30	1	\$ 6,600		\$	6,600
		AD - Jupiter		\$ 10.25		30	1	\$ 4,613		\$	4,613
		AD - Broward		\$ 10.25		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								<u> </u>	228,037
		rotal fromeconning									220,031

SmartTag	Cost Center	Account Name	Campus		Account Manager					
TAG001498	CC0589	LGBTQA Resource Center	Воса		Assistant Director,	Diversity & Multi	icultural Affairs			
		Labor Detail Salaries & Benefits		Position	FTE	Base Salary	Benefits	Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total
		Assistant Director Total Salaries and Benefits	l	1000032	1	\$ 48,000	\$ 16,320	\$ 64,320		\$ 66,250 \$ 66,250
		Expense Detail Support Services Food Services Programs and Services Travel Total Expense							- -	\$ 1,800 \$ 2,000 \$ 8,000 \$ 2,000 \$ 13,800
		Overhead (2.8%)							_	\$ 2,241
		Total LGBTQA Resource Center							=	\$ 82,291
TAG001499	CC0590	SG Lobby	Воса		Student Body Pres	ident				
		Expense Detail Travel Total Expense							-	\$ 13,950 \$ 13,950
		Overhead (2.8%)								\$ 391
		Total SG Lobby							- -	\$ 14,341
TAG001500	CC0591	Office of Greek Life	Воса		Director, Fraternit	y & Sorority Life				
		Labor Detail								
		Salaries & Benefits		Position	FTE	Base Salary	Benefits	Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total
		Assistant Director, Fraternity & Sorority Life	l	992034	1	\$ 58,000	\$ 19,720	\$ 77,720	\$ 2,332	\$ 80,052
		Assistant Director, Fraternity & Sorority Life Total Salaries and Benefits		980263	1	\$ 48,000		\$ 64,320	\$ 1,930 _	
		OPS Detail				Hourly Rate	Hours/week	Weeks/year	#Positions	Total
		Fraternity & Sorority Life Communications Intern Total OPS				\$ 10.00	15	46		\$ 6,900 \$ 6,900
		Expense Detail Support Services Food Services Programs and Services Travel Total Expense Overhead (2.8%) Total Office of Greek Life							- - -	\$ 4,000 \$ 4,000 \$ 8,500 \$ 3,800 \$ 20,300 \$ 4,858 \$ 178,359

SmartTag	Cost Center	Account Name	Campus		Account Manager					
TAG001501	CC0592	Student Accessibility Week	Boca		Director, Student	Accessibility Serv	vices			
						-				
		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	Воса		Student Body Pres	ident				
		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	Воса		Station Manager,	Owl Radio				
		OPS Detail								
		Γ	Non Student	Hourly Rate	# of Hours per	1				
				Hourry Nate	# OI HOUIS PEI	# of Weeks in	# of People in the	Subtotal of OPS	OPS Fringe Costs	Total OPS Costs
			rton Stadent	Hourly Kate	Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
		Station Manager	Tron Student	\$ 9.00			1	Subtotal of OPS Wages \$ 8,640	_	Total OPS Costs \$ 8,640
		Station Manager Program Director	Non Stadent		Week	the Year	Position	Wages	\$ -	
		_	- Ton Stadem	\$ 9.00	Week 20	the Year 48	Position 1	Wages \$ 8,640	\$ - \$ -	\$ 8,640
		Program Director	TON STUDENT	\$ 9.00 \$ 9.00	Week 20 15	48 44	Position 1 1	Wages \$ 8,640 \$ 5,940	\$ - \$ - \$ -	\$ 8,640 \$ 5,940
		Program Director Promotions Director	Non statem	\$ 9.00 \$ 9.00 \$ 9.00	20 15 15	48 44 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320	\$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320
		Program Director Promotions Director Production Director	Non State III	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15	48 44 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320
		Program Director Promotions Director Production Director Sports Director	Non State III	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15	the Year 48 44 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320
		Program Director Promotions Director Production Director Sports Director Business Manager	Non State in	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15 15	48 44 32 32 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320
		Program Director Promotions Director Production Director Sports Director Business Manager Engineer Total OPS	Non State in	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15 15	48 44 32 32 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320
		Program Director Promotions Director Production Director Sports Director Business Manager Engineer Total OPS Expense Detail	Non State in	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15 15	48 44 32 32 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 36,180
		Program Director Promotions Director Production Director Sports Director Business Manager Engineer Total OPS Expense Detail Support Services	Non State in	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15 15	48 44 32 32 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 7,000
		Program Director Promotions Director Production Director Sports Director Business Manager Engineer Total OPS Expense Detail Support Services Food Services	Non State in	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15 15	48 44 32 32 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 36,180 \$ 7,000 \$ 1,500
		Program Director Promotions Director Production Director Sports Director Business Manager Engineer Total OPS Expense Detail Support Services Food Services Programs and Services	Non State in	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15 15	48 44 32 32 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 36,180 \$ 7,000 \$ 1,500 \$ 16,000
		Program Director Promotions Director Production Director Sports Director Business Manager Engineer Total OPS Expense Detail Support Services Food Services	Non State in	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15 15	48 44 32 32 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 36,180 \$ 7,000 \$ 1,500
		Program Director Promotions Director Production Director Sports Director Business Manager Engineer Total OPS Expense Detail Support Services Food Services Programs and Services Travel Total Expense	Non State in	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15 15	48 44 32 32 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 36,180 \$ 7,000 \$ 1,500 \$ 16,000 \$ 5,500 \$ 30,000
		Program Director Promotions Director Production Director Sports Director Business Manager Engineer Total OPS Expense Detail Support Services Food Services Programs and Services Travel	Non State III	\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15 15	48 44 32 32 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 36,180 \$ 7,000 \$ 1,500 \$ 16,000 \$ 5,500
		Program Director Promotions Director Production Director Sports Director Business Manager Engineer Total OPS Expense Detail Support Services Food Services Programs and Services Travel Total Expense		\$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00 \$ 9.00	Week 20 15 15 15 15 15	48 44 32 32 32 32 32	Position 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320	\$ - \$ - \$ - \$ - \$ -	\$ 8,640 \$ 5,940 \$ 4,320 \$ 4,320 \$ 4,320 \$ 4,320 \$ 36,180 \$ 7,000 \$ 1,500 \$ 16,000 \$ 5,500 \$ 30,000

SmartTag	Cost Center	Account Name	Campus		Account Manager					
TAG001504	CC0595	SG Senate Contingency	Воса		Student Body Vice	President				
		Expense Detail Programs and Services Total Expense								\$ 35,000 \$ 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	
		Total Salaries and Benefits								\$ 158,688
		OPS Detail	Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtotal of OPS	ODC Frience Conta	Total OPS Costs
			Non Student	Hourly Rate	# or Hours per Week	the Year	Position	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 Total OPS		\$ 15.00	20	5	1	\$ 1,500	\$	\$ 1,500 \$ 35,000
		Expense Detail Support Services Travel Total Expense Overhead (2.8%)								\$ 6,268 \$ 200 \$ 6,468 \$ 5,604
		Total A&S Accounting & Budget Office	e							\$ 205,760
TAG001506	CC0597	SG Elections	Boca		Supervisor of Elect	tions				
		OPS Detail								
			Non Student	Hourly Rate	# of Hours per	# of Weeks in	· · ·	Subtotal of OPS	OPS Fringe Costs	Total OPS Costs
		Supervisor of Elections		\$ 9.50	Week 20	the Year 45	Position 1	Wages \$ 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 Programs and Services Travel								\$ 2,000 \$ 1,500 \$ 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	Воса		Chief Justice					
		OPS Detail		1		l	I	1	-1	T=
			Non Student	Hourly Rate	# of Hours per		# of People in the	Subtotal of OI	5 OPS Fringe Costs	Total OPS Costs
		Chief Justice		\$ 10.75	Week 12	the Year 42	Position 1	Wages \$ 5,4	18 \$ -	\$ 5,418
		Total OPS		\$ 10.75	12	42	ı	\$ 3,4	о \$ -	\$ 5,418
		Total Ol 3								<u> </u>
		Expense Detail								
		Support Services								\$ 590
		Programs and Services								\$ 160
		Travel								\$ 200
		Total Expense								\$ 950
		Overhead (2.8%)								\$ 178
		Total SG Judicial Branch								\$ 6,546
		Total 36 Judicial Branch								3 0,540
TAG001508	CC0599	Owl TV Station	Воса		Station Manager,	Owl TV				
		OPS Detail				1				
			Non Student	Hourly Rate	# of Hours per		# of People in the	Subtotal of OF	S OPS Fringe Costs	Total OPS Costs
		Chatian Managan		\$ 9.47	Week 20	the Year	Position 1	Wages	73 \$ -	\$ 7,573
		Station Manager Engineer		\$ 9.47 \$ 8.94	20 15	40 30	1		73 \$ - 23 \$ -	\$ 7,573 \$ 4,023
		Marketing Director		\$ 8.94	15	30	1			\$ 4,023
		Production Coordinators		\$ 8.94	15	30	5		- 15 \$ -	\$ 20,115
		Total OPS		ψ 0.51	15	30	J	Ψ 20,1	J	\$ 35,734
										<u> </u>
		Expense Detail								
		Support Services								\$ 5,000
		Food Services								\$ 1,000
		Programs and Services								\$ 22,000
		Travel								\$ 7,000
		Total Expense								\$ 35,000
		Overde 1 (2,00%)								f 1,001
		Overhead (2.8%)								\$ 1,981
		Total Owl TV Station								\$ 72,715
										- 12,113

SmartTag	Cost Center	Account Name	Campus		Account Manager					
TAG001509	CC0600	SG Advisor Office	Boca		Associate Director	Student Govern	ment			· · · · · · · · · · · · · · · · · · ·
			2000		Journal Birector	,				
		Labor Detail								
		Salaries & Benefits		Position	FTE	Base Salary	Benefits	Sub-Total	Possible Merit or	Total
									Bonus including	
									Benefits @ 3%	
		Associate Director, Student Activities and	d Involvement	979963	1	\$ 57,680	\$ 19,611	\$ 77,291	\$ 2,319	\$ 79,610
		Office Manager Student Government	a involvement	1000015	1	\$ 31,411		\$ 44,604		
		Total Salaries and Benefits								\$ 125,552
		OPS Detail								
			Non Student	Hourly Rate	# of Hours per	# of Weeks in		Subtotal of OPS	OPS Fringe Costs	Total OPS Costs
		Craduata Assistant Student Covernmen		\$ 11.00	per Week 20	in the Year 40	in the Position	Wages \$ 8,800	Costs -	\$ 8,800
		Graduate Assistant, Student Governmen Total OPS	ī	\$ 11.00	20	40	ļ	\$ 8,800	-	\$ 8,800 \$ 8,800
		Total Ol 3								- 0,000
		Expense Detail								
		Support Services								\$ 7,500
		Food Services								\$ 6,000
		Programs and Services								\$ 6,000
		Travel Total Expense								\$ 4,600 \$ 24,100
		Total Expense								3 24,100
		Overhead (2.8%)								\$ 4,437
		Total SG Advisor Office								\$ 162,889
TAG001510	CC0601	SG Operations	Воса		Associate Director	, Student Govern	ment			
		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
		Total 30 Sellate								\$ 40,000

SmartTag	Cost Center	Account Name	Campus			Account Manager						
TAG001513	CC0604	Traditions Projects	Воса			Assistant Director,	Student Activiti	es and Involvement				
		Expense Detail Support Services Food Services Programs and Services Total Expense									\$ \$ \$	5,000 3,000 55,000 63,000
		Overhead (2.8%)									\$	1,764
TAG001514	CC0605	Total Traditions Projects University Press Newspaper	Воса			Editor in Chief, Uni	versity Press				\$	64,764
		OPS Detail		T				I	 	I	I	
			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	vvages \$ 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 Food Services									\$	4,000 400
		Programs and Services									\$	1,830
		Travel Total Expense									\$	5,000 11,230
		Overhead (2.8%)									\$	1,320
		Total University Press Newspaper									\$	48,445

SmartTag	Cost Center	Account Name	Campus		Account Manager						
TAG001515	CC0606	University Wide Stipends	Воса		Director, Student		lvement				
		OPS Detail									
			Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtota	l of OPS	OPS Fringe Costs	Total OPS Costs
					Week	the Year	Position	Wa			
		Student Body President		\$ 13.50	20	50	1	\$	13,500		\$ 13,500
		Student Body Vice President		\$ 12.00	20	50	1	\$	12,000		\$ 12,000
		Chief of Staff		\$ 10.50	20	43	1	\$	9,030		\$ 9,030
		President's Executive Assistant		\$ 10.50	20	43	1	\$	9,030		\$ 9,030
		Vice President's Executive Assistant		\$ 10.50	20	43	1	\$	9,030		\$ 9,030
		Marketing Director		\$ 10.50	20	43	1	\$	9,030		\$ 9,030
		Director of Governmental Relations		\$ 10.50	20	43	1	\$	9,030		\$ 9,030
		Chief Financial Officer		\$ 10.50	20	43	1	\$	9,030	\$ -	\$ 9,030
		Total OPS									\$ 79,680
		Expense Detail									
		Support Services									\$ 12,500
		Total Expense									\$ 12,500
		Overhead (2.8%)									\$ 2,581
		Total University Wide Stipends									\$ 94,761
TAG001516	CC0607	Military and Veterans Student Succes	Воса		Director, Military	and Veteran Affa	nirs				
		Expense Detail									
		Support Services									\$ 8,000
		Food Services									\$ 3,000
		Programs and Services									\$ 6,000
		Travel									\$ 2,500
		Total Expense									\$ 19,500
		Overhead (2.8%)									\$ 546
		Total Military and Veterans Student Su	ccess Center								\$ 20,046
TAG001517	CC0608	SG Vice President Executive Projects	Воса		Student Body Vice	President					
		Expense Detail									
		Programs and Services									\$ 15,000
		Travel									\$ 500
		Total Expense									\$ 15,500
		Overhead (2.8%)									\$ 434
		Total SG Vice President Executive Proje	ects								\$ 15,934
TAG001518	CC0609	Weeks of Welcome	Воса		Assistant Director,	, Student Activiti	ies and Involvement				
		Expense Detail									
		Programs and Services									\$ 12,000
		Total Expense									\$ 12,000
		Overhead (2.8%)									\$ 336
		Total Weeks of Welcome									\$ 12,336

SmartTag	Cost Center	Account Name	Campus		Account Manager					
TAG003502	CC1307	Student Activities & Involvement	Воса		Director, Student	Activities & Invol	lvement			
		Labor Data II								
		Labor Detail Salaries & Benefits		Position	FTE	Base Salary	Benefits	Sub-Total	Possible Merit or	Total
		Salaries & Benefits		Position	FIL	Base Salary	Benefits	Sub-Total	Bonus including	lotai
									Benefits @ 3%	
									benefits @ 5%	
		Director Student Activities & Involvemen	nt	991618	1	\$ 78,000	\$ 26,520	\$ 104,520	3,136	\$ 107,656
		Assistant Director for Student Activities	& Involvement	981179	1	\$ 48,000	\$ 16,320	\$ 64,320) \$ 1,930	\$ 66,250
		Total Salaries and Benefits								\$ 173,905
		OPS Detail								
			Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtotal of OPS	OPS Fringe Costs	Total OPS Costs
					Week	the Year	Position	Wages		
		Student Manager		\$ 9.50		36	1	\$ 6,840		\$ 6,840
		Student Assistant		\$ 8.56	20	36	5	\$ 30,810	5 \$ -	\$ 30,816
		Total OPS								\$ 37,656
		Expense Detail								
		Support Services								\$ 36,077
		Food Services								\$ 1,000 \$ 40,077
		Programs and Services Travel								\$ 2,000
		Total Expense								\$ 79,154
		Total Expense								J 79,134
		Overhead (2.8%)								\$ 8,140
		Total Student Activities & Involvement	nt							\$ 298,855

SmartTag	Cost Center	Account Name	Campus			Account Manager									
TAG003543	CC1369	Boca Raton Student Union	Boca Raton			Director, Student U	Jnion								
		Transfer to Boca Raton Student Unio	on TAG001412:												
		Labor Detail				D/TD		1							
		Salaries & Benefits			Position	FTE	Base Salary	Bene	efits		Sub-Total	1	e Merit or		Total
												1	including its @ 3%		
												Бепеп	its @ 3%		
		Associate Director		<u> </u>	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 991799	1	\$ 26,079		10,953	\$ \$	37,032 37,032		1,111		38,143
		Custodian Worker Custodian Worker			991799 991827	1	\$ 26,079 \$ 26,079		10,953 10,953	\$	37,032		1,111		38,143
		Total Salaries and Benefits			991027	ī	\$ 20,079	Þ	10,955	4	31,032	Þ	1,111	\$	38,143 540,000
		Total Salaries and Bellents												<u> </u>	340,000
		OPS Detail													
			Non Student	Ho	ourly Rate	# of Hours per	# of Weeks in	# of Peop	ple in the	Su	btotal of OPS	OPS Fri	inge Costs	Total	OPS Costs
						Week	the Year	Posi			Wages	<u> </u>			
		Operations Manager		\$	11.00	20	46	6		\$	60,720		-	\$	60,720
		Set Crew		\$	9.00	17	46	1.		\$	84,456		-	\$	84,456
		Breezeway Assistant		\$ \$	9.00	20	32	1		\$	5,760		-	\$	5,760
		Guest Services Senior OM		\$	9.00 15.00	20 20	46 46	9		\$ \$	74,520 13,800		-	\$ \$	74,520 13,800
		Custodial Worker		\$	12.50	20	46 46	1		\$	11,500		-	\$	11,500
		Total OPS		Þ	12.30	20	40	'	ı	Þ	11,300	Þ	-	\$	250,756
		Total OI 3												Ψ	230,130
		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
		Total Overhead and Transfers Out												\$	137,300

SmartTag	Cost Center	Account Name	Campus		Account Manager					
TAG004958	CC1874	SG University Mascot	Воса		Mascot Manager					
		ons n . "								
		OPS Detail	Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtotal of OPS	OPS Fringe Costs	Total OPS Costs
			Non Student	Trouris Rate	Week	the Year	Position	Wages	Or 5 Trillige costs	Total Of 5 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 S	tudent Union Reserve							\$ 2,500
		Total Transfers Out								\$ 2,500
		Overhead (2.8%)								\$ 2,792
		Overnead (2.0%)								\$ 2,132
		Total Overhead and Transfers Out								\$ 5,292
		Total SG University Mascot								\$ 104,992
		Total 3G Oniversity Mascot								104,932
TAG006850	CC2130	Student Government Ride Share	Воса		Assistant Director,	ASAB				
		Expense Detail								
		Programs and Services								\$ 65,000
		Total Expense								\$ 65,000
		0 1 1/2000								¢ 1000
		Overhead (2.8%) Total Uber Program								\$ 1,820 \$ 66,820
		rotal obel riogram								
TAG008792	CC2346	Harbor Branch Oceanographic Institu	Harbor Branch		HBOI Associate Di	ector for Educati	ion			
		Formania Batall								
		Expense Detail OPS Detail								
			Non Student	Hourly Rate	# of Hours per	# of Weeks in	# of People in the	Subtotal of OPS	OPS Fringe Costs	Total OPS Costs
				1	Week	the Year	Position	Wages		
		HBOI Campus Coordinator Total OPS		\$ 10.00	10	30	1	\$ 3,000	\$ -	\$ 3,000 \$ 3,000
		Total OFS								3,000
		Expense Detail								
		Food Services								\$ 500
		Programs and Services Travel								\$ 13,160 \$ 200
		Total Expense								\$ 13,860
		-								
		Overhead (2.8%)								\$ 472
		Total Overhead and Transfers Out								\$ 472
		Total Hode on Book 1.0	to estimate LIBO							4 47.225
		Total Harbor Branch Oceanographic I	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	3,963,311
Overhead (2.8%)	110,973
Transfers Out	4,123,727
Total University-Wide Expenditures	8,198,012

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	Overhead	Total
						Sub-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

Salaries and Benefits include possible merit/state increases

SmartTag	Cost Center	Account Name			Account Mana	ger					
TAG001317	CC0813	Sport Club Council					ive Sports & Rese	rvations			
		Expense Detail								.	2.500
		Support Services								\$	2,500
		Programs and Services									55,000
		Travel								_	50,000
		Total Expense									107,500
		OPS Detail									
			Non	Hourly Rate	# of Hours	# of Weeks	# of People in	Subtotal of	OPS Fringe Costs	To	otal OPS
			Student		per Week	in the Year	the Position	OPS Wages			Costs
		Sports Club Council Chair		\$ 9.00	6	34	1	\$ 1,836	\$ -	\$	1,836
		Total OPS								\$	1,836
		Overhead (2.8%)								\$	2.061
		Overneau (2.0%)								Ф	3,061
		Total Sport Club Council								\$	112,397
TAG001320	CC0570	SG Boca Raton House Projects			House Speake	Воса					
		5 5 9									
		Expense Detail Support Services								\$	2,350
		Food Services								Þ	2,550 1,650
		Programs and Services Total Expense								\$	1,000 5,000
		Total Expense									3,000
		Overhead (2.8%)								\$	140
		Total SG Boca Raton House Proj	ects							\$	5,140

SmartTag	Cost Center	Account Name				Account Mana	ger							
TAG001324	CC0567	SG COSO Admin - Boca				Director, COSC) Boca							
		OPS Detail												
		OF 3 Detail	Non	Hou	rly Rate	# of Hours	# of Weeks	# of People in	Su	btotal of	OPS Frin	ge Costs	To	otal OPS
			Student		, I	per Week	in the Year	the Position	I	S Wages			l	Costs
		COSO Associate Director		\$	9.00	20	43	1	\$	7,740	I\$	_	<u> </u>	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 Mana	ger							_
TAG001330	CC0563	SG Stipends Boca		,	Associate Dire	tor, Student A	Activities & Invol	veme	nt				
		OPS Detail											
		Non	Н	ourly Rate	# of Hours	# of Weeks	# of People in	Su	btotal of	OPS Fri	inge Costs	T	otal OPS
		Student			per Week	in the Year	the Position	OP	S Wages				Costs
		Chairs for Boca Raton House	\$	8.65	10	40	3	\$	10,380	\$	_	<u> </u> 	10,380
		Standing Committees (Campus											
		Action, Ways and Means, and											
		Rules and Policies)											
		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 Directo	5 \$	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
		Total SG Stipends Boca										\$	118,201

SmartTag	Cost Center	Account Name			Account Mana	ger							
TAG001331	CC0811	SG Student Accessibility Services	5		Director, Stud	ent Accessibilit	y Services						
		Expense Detail											
		Support Services										\$	3,200
		Food Services										Ψ	2,000
		Programs and Services											2,800
		Total Expense										\$	8,000
		Total Expense											0,000
		Overhead (2.8%)										\$	224
		Total SG Student Accessibility Se	ervices									\$	8,224
TAG001332	CC0561	SG Night Owls			Director, Nigh	t Owls Boca							
		-											
		OPS Detail		I				T		T		_	
			Non	Hourly Rate		# of Weeks	# of People in		total of	OPS	Fringe Costs	'	otal OPS
			Student		per Week	in the Year	the Position	OPS	Wages				Costs
								<u> </u>					
		Night Owl Driver		\$ 10.00	16		6	\$	38,400	\$	-	\$	38,400
		Night Owl Driver (Late Nights)		\$ 11.00	16		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										Ψ	2,500
		Travel											3,000
		Total Expense										\$	46,500
		Total Expense											40,300
		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
		Overhead (2.070)		Ψ	4,072
		Total SG COSO - Boca		\$	178,872
T4 C004220	660556	66 6 11 B			
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
				<u> </u>	,

SmartTag	Cost Center	Account Name				Account Mana	ger							
TAG001341	CC0554	SG Peer Education Team				Director, PET								
		OPS Detail												
			Non	Hour	ly Rate	# of Hours	# of Weeks	# of People in	Sub	ototal of	OPS Fringe	Costs	То	tal OPS
			Student			per Week	in the Year	the Position	OPS	S Wages			(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 Mana	ger								
TAG001342	CC0553	Multicultural Programming				Director, MP									
		OPS Detail	Na.	Ham	du Data	# of Hours	# of Weeks	# of Doomlo in	C	btotal of	OD	C Fuin and	Casta		tal OPS
			Non Student	Houi	ly Rate	# of Hours per Week	in the Year	# of People in the Position	ı	S Wages	OP	S Fringe	Costs		Costs
			Student			per week	iii tile reai	tile Position	OF	3 Wages				•	Losis
		L													
		Associate Director		\$	9.25	20		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												+	1 000
		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
		Total Multicultural Programming	I										-	\$	144,410
													-		
TAG001345	CC0552	SG Administration Boca				Boca Raton Go	vernor								
		Expense Detail													
		Support Services												\$	7,000
		Programs and Services												\$	13,000
		Total Expense											-	\$	20,000
		Overhead (2.8%)												\$	560
		Total SG Administration Boca											-	\$	20,560

SmartTag Cost Center	Account Name			Account Mana	ger					
TAG001490 CC0815	S.A.V.I. Boca			Director, SAVI	_					
	Labor Detail									
	Salaries & Benefits		Position	FTE	Base Salary	Benefits	Sub-Total	Possible Merit or		Total
					1			Bonus including		
								Benefits @ 3%		
	Assistant Director		992485	1	\$ 48,000	\$ 16,320	\$ 64,320	\$ 1,930		66,250
	Total Salaries and Benefits								_\$_	66,250
	OPS Detail									
		Non	Hourly Rate	# of Hours	# of Weeks	# of People in	Subtotal of	OPS Fringe Costs	T	otal OPS
		Student		per Week	in the Year	the Position	OPS Wages			Costs
	Director		\$ 10.25	20			\$ 9,635	\$ -	\$	9,635
	Associate Director		\$ 9.00	15	40	1	\$ 5,400	\$ -	<u> </u>	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	<u>Expenditur</u>	es:							
	Salaries and Benefits									66,250
	OPS									264,275
	Expenses									579,008
	Subtotal Boca Raton Campus Exp	penditures								909,533
	Overhead (2.8%)									25,467
	Total Boca Raton Campus Expen	ditures								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	Overhead	Total
				Sub-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 TAG001298	Cost Center CC0642	Account Name SG Student Accessibility Services - Broward	Account Manager Associate Director, Student Accessibility Services		
		Expense Detail Support Services Food Services Programs and Services Total Expense		\$	1,000 300 1,000 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 Food Services Programs and Services Travel Total Expense		\$	1,300 2,000 2,100 600 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 Programs and Services Total Expense		\$ \$	3,100 2,500 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 Browar	d				
		OPS Detail								
			Non	Hourly	# of Hours per Week	# of Weeks in	# of People in the	Subtotal of OPS	OPS	Total OPS
			Student	Rate		the Year	Position	Wages	Fringe	Costs
		CBAC Chair		\$ 9.50	10	20	1	\$ 1,900	Costs \$ -	\$ 1,900
		House Coordinator		\$ 9.50	10	25		\$ 2,375	'	\$ 2,375
		Total OPS		,			·	, –,	*	\$ 4,275
		Expense Detail								
		Support Services								\$ 1,442
		Food Services								650
		Programs and Services Travel								2,000 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, Can	npus Life - Brow	ard			
		OPS Detail								
			Non	Hourly	# of Hours per Week	# of Weeks in	# of People in the	Subtotal of OPS	OPS	Total OPS
			Student	Rate		the Year	Position	Wages	Fringe	Costs
									Costs	
		Center for IDEAs Intern-Broward Total OPS		\$ 10.00	15	35	1	\$ 5,250	\$ -	\$ 5,250 \$ 5.250
		lotal OPS								\$ 5,250
		Expense Detail								
		Support Services								\$ 150
		Food Services								\$ 2,700
		Programs and Services Total Expense								3,794 \$ 6,644
		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	· n
		Food Services	450	
		Programs and Services	600	
		Travel		
		Total Expense	_\$ 1,700	<u>U</u>
		Overhead (2.8%)	\$ 48	-8
		Total Broward Campus Student Services	_\$ 1.748	8
TAG001321	CC0799	SG Governor Executive Projects Broward	Governor Broward	
		Expense Detail		
		Support Services	\$ 5,679	′5
		Food Services	5,240	
		Programs and Services	8,700	
		Total Expense	\$ 19,615	5
		Overhead (2.8%)	\$ 549	9
		Total SG Executive Projects Broward	_\$ 20,164	4
TAG001327	CC0798	SG COSO - Broward	Director, COSO Broward	
		Expense Detail		
		Programs and Services	_\$ 15,000	00
		Total Expense	\$ 15,000	
		Overhead (2.8%)	\$ 420	!0
		Total SG COSO - Broward	\$ 15,420	0

SmartTag	Cost Center	Account Name			Account Manager						
TAG001329	CC0797	SG Stipends Broward			Director of Campus Life	e, Broward					
		OPS Detail									
		or o betain	Non	Hourly	# of Hours per Week	# of Weeks in	# of People in the	Subtotal of OPS	0	PS	Total OPS
			Student	Rate		the Year	Position	Wages	Frin	nge	Costs
									Co	sts	
		Governor		\$ 11.50	20	50		\$ 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 COSO Director		\$ 10.25	20	47	1 1	\$ 9,635		-	\$ 9,635
		SAVI Coordinator		\$ 10.00 \$ 9.50	20 20	47 45	•	\$ 9,400 \$ 8,550		-	\$ 9,400 \$ 8,550
		Pro Tempore		\$ 9.30	10	38		\$ 3,705		_	\$ 3,705
		Downtown SG Coordinator		\$ 9.73	10	35		\$ 3,705		_	\$ 3,325
		Total OPS		ψ J.J0	10	33	•	ψ 3,323	Ψ		\$ 86,755
		Total of 5									Ψ σσ,: 55
		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 Browar	d					
		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		. 200
		Support Services		\$ 200
		Food Services		1,232
		Programs and Services		2,727
		Total Expense		\$ 4,159_
		Overhead (2.8%)		\$ 116
		Total SG House Contingency Broward		\$ 4,275
	Cost Center	Account Name	Account Manager	
TAG001343	CC0804	SG Administration Broward	Governor Broward	
		Expense Detail		
		Support Services		\$ 9,500
		Food Services		17,000
		Programs and Services		8,500
		Travel		5,500_
		Total Expense		<u>\$ 40,500</u>
		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

					Expense		Total
SmartTag	Cost Center	Account Name	OPS	Expense	Sub-Total	Overhead	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 Tot	als		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			
				\$	200
		Support Services		>	300
		Food Services			3,000
		Programs and Services			5,500
		Total Expense		\$	8,800
		Overhead (2.8%)		\$	246
		Table A VI. Inniban			0.046
		Total S.A.V.I. Jupiter		<u> </u>	9,046
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	•	\$	7,800
		·	•		
		Overhead (2.8%)		\$	218
		Total SG Student Affairs Jupiter		\$	8,018

SmartTag	Cost Center	Account Name				Account Manager							
TAG001319	CC0800	SG Jupiter House Projects				House Speaker Jupi	ter						
		OPS Detail					I			1		1 _	
			Non Student	Hourl	y Rate	# of Hours per	# of Weeks in the	•	Subtotal of O	PS	OPS Fringe		otal OPS
		6 61 H		<u>_</u>	11.00	Week	Year	the Position	Wages		Costs		Costs
		Speaker of the House (Fall/Spring)		\$	11.00	12		1		96		\$	3,696
		Speaker of the House (Summer)		\$	11.00	5		1	•	20	•	\$	220
		Speaker Pro-Tempore (Fall/Spring)		\$	10.00	10		1		00		\$	2,800
		Speaker Pro-Tempore (Summer)		\$	10.00	5				00		\$	100
		House Historian/Outreach Coordinator (Fall/Spring)		\$	9.50	5		1		30		\$	1,330
		Dinning Hall Committee Chair (Fall/Spring)		\$	9.50	5	28	1	\$ 1,3	30	\$ -	\$	1,330
		Total OPS										\$	9,476
		Expense Detail											
		Support Services											2,300
		Food Services											200
		Programs and Services											1,900
		Total Expense										\$	4,400
		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 Jupi	ter						
		Expense Detail Programs and Services			ziicctor, coso supi						\$	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 Can	npuses					
		OPS Detail										
			Non Student	Hourly Rate	# of Hours per	# of Weeks in the		Subtotal of OPS	C	PS Fringe		otal OPS
					Week	Year	the Position	Wages		Costs		Costs
		Governer (Fall & Spring)		\$ 11.50	20			\$ 7,820		-	\$	7,820
		Governer (Spring)		\$ 11.50	10		1		\$	-	\$	460
		Treasurer		\$ 10.00	15		1	\$ 5,100		-	\$	5,100
		Marketing Director		\$ 10.00	15		1	\$ 5,100		-	\$	5,100
		Marketing Director (Summer)		\$ 10.00	10				\$	-	\$	200
		Marketing Assistant		\$ 9.50	10		1	\$ 2,850		-	\$	2,850
		Chief of Staff		\$ 9.75	15		1	\$ 4,973		-	\$	4,973
		SAVI Director		\$ 10.00 \$ 10.00	15		1 1	\$ 5,100		-	\$ \$	5,100
		SAVI Assistant		\$ 10.00 \$ 9.50	10		1		\$	-	\$ \$	200
		SAVI Assistant COSO Director		\$ 9.50	10 15		1	\$ 2,850 \$ 5,100		-	\$ \$	2,850 5,100
				\$ 10.00	10				, ,) \$	-	\$	200
		COSO Director (Summer) COSO Assistant		\$ 9.50	10		1	\$ 2,850		-	\$	2,850
		COSO Assistant COSO Specialist		\$ 9.50	10		1	\$ 2,830		-	\$	3,230
		Jupiter Multicultural Programming Director		\$ 10.00	15		1	\$ 5,100		_	\$	5,100
		Jupiter Multicultural Programming Director (Summer)		\$ 10.00	10				\$	_	\$	200
		Multicultural Programming Assistant Director		\$ 9.50	10		1	\$ 2,850		_	\$	2,850
		Total OPS		ψ 3.50		30		Ψ 2,030	Ψ.		\$	54,183
		Expense Detail										
		Support Services									\$	4,235
		Food Services										500
		Programs and Services										2,900
		Total Expense									\$	7,635
		Overhead (2.8%)									\$	1,731
		Total SG Administration Jupiter									\$	63,549

SmartTag	Cost Center	Account Name			Account Manager						
TAG008793	CC0556	Jupiter Contingency			House Speaker Jup	iter					
1710000755	220330	suprice contangency			riouse speaker sup	itei					
		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 - Jupit	ter				
		OPS Detail			# (11	# CM ·	# (D 1 :	6 1 1 1 1 1 0 0 0	000.5	T =	
			Non Student Ho	ourly Rate	# of Hours per Week	# of Weeks in the Year		Subtotal of OPS	OPS Fringe Costs		otal OPS Costs
		Night Owls Director	\$	10.50			the Position	Wages \$ 3,360		\$	3,360
		Night Owls Driver	\$	10.30	10		2	\$ 6,400		\$	6,400
		Total OPS	ψ	10.00	T.	<i>J</i> 32	2	\$ 0,400	Ψ -	\$	9,760
		10441010									3,700
		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						
		Formania Batali									
		Expense Detail Support Services								¢	1 000
		Total Expense								<u>\$</u>	1,800 1,800
		Total Expense									1,000
		Overhead (2.8%)								\$	50
		(2.2.1.)								,	
		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	Воса	ASAB, Assistant Director		
		Expense Detail				
		Support Services				
		Jupiter Outdoor Gym			\$	70,000
		State Waiver Expense			\$	280,000
		A&S pledge Phase 2 St	udent Union SGSSE	3-18-06	\$	850,000
		Total Expense			<u>\$</u>	1,200,000
		Overhead (2.8%)			\$	33,600
		Total Unallocated			\$	1,233,600

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 Stude	ent Governme	nt 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	A M	Estimated Beginning	Transfers In	Evmanaaa	Transfers	Overhead	Total	Estimated Ending
Fulla				Account Manager	Balance		Expenses	Out	(2.8%)	Expense	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