



**ACTIVITY AND SERVICE FEE
BUDGET
FISCAL YEAR
2012-2013**

**ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT**

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APPROVALS & SIGNATURES

**Robert Huffman,
Student Body President**

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**Dr. Mary Jane Saunders,
University President**

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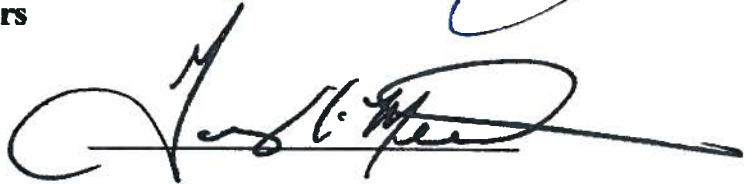
**Dr. Charles L. Brown,
Senior Vice President for Student Affairs**

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

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

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**Dr. Rozalia Williams,
Associate Dean of Students for
Student Affairs, Broward Campuses**

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**Dr. A.J. Chase,
Associate Dean of Students for
Student Affairs, Northern Campuses**

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**Ilene Mates,
Director, Student Affairs Operations**

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Florida Atlantic University
Activity & Service Fee Budget
Fiscal Year 2012-2013
SUMMARY STATEMENT

Projected Activity & Service Fee Revenue	Credit Hours	Amount	Total
Summer B 2012	29,057		
Fall 2012	282,496		
Spring 2013	271,667		
Summer A & C 2013	89,390		
Total Credit Hours	672,610		
Activity & Service Fee		\$ 11.96	
Beginning Fund Balance		\$	2,842,139
Projected A & S Fee Revenue			8,044,405
Total Projected Funding Available		\$	10,886,544
Total A & S Allocations for FY 12-13			
University Wide Allocations		\$	3,705,943
Boca Raton Campus Allocations			918,327
Broward Campuses Allocations			242,004
MacArthur Campus Allocations			96,296
Treasure Coast Campus Allocations			35,484
SG Approved A & S Expenditures for FY 12-13		\$	4,998,054
Funds Transfer out *			4,340,330
Ending Fund Balance LOCSTG		\$	1,548,160
Beginning Fund Balance (STGV Revenue)		\$	173,285
Projected Miscellaneous Revenue - STGV Revenue Fund			76,712
Projected Miscellaneous Expenses - STGV Revenue Fund			249,991
Ending Fund Balance (STGV Revenue)		\$	6
Beginning Fund Balance (STGV Reserve)		\$	2,586,093
Funds Transfer In			857,479
Planned Expenditures			352,272
Ending Fund Balance (STGV Reserve)			3,091,300
Ending Fund Balance (STGV)		\$	3,091,305
Ending Fund Balance (LOCSTG & STGV)		\$	4,639,465

* \$660,479 of funds are immediately transferred out and placed in the Activity & Service Fund Reserve (S70201)

in accordance with SG Statute 212.000.

Florida Atlantic University

Student Government

2012-2013 Budget

Annual Revenue by source SUMMARY STATEMENT

	A, B, and C Summer 12	Fall 12	Spring 13	B Summer 13	Projected Credit Hours
Boca Raton Campus	20,716	201,514	193,846	61,544	477,620
Broward Campuses	5,583	54,347	52,262	19,707	131,899
Northern Campuses	2,758	26,635	25,559	8,139	63,091
Sub- Total	29,057	282,496	271,667	89,390	672,611

	A, B, and C Summer 12	Fall 12	Spring 13	B Summer 13	Projected Credit Hours
Boca Raton Campus	3.08%	29.96%	28.82%	9.15%	71.01%
Broward Campuses	0.83%	8.08%	7.77%	2.93%	19.61%
Northern Campuses	0.41%	3.96%	3.80%	1.21%	9.38%
Sub- Total	4.32%	42.00%	40.39%	13.29%	100.00%

Florida Atlantic University
University Wide Accounts Budget - Summary

2012-2013 Budget

		S&B	OPS	EXPENSE	TOTAL
D00702	Davie Student Union	84,869	50,705	161,971	297,545
J01103	Jupiter Program Board		15,867	75,133	91,000
J01107	Jupiter Campus Recreation	10,120	50,520	109,480	170,120
J01110	Jupiter Burrow Student Union	34,394	43,867	12,506	90,767
K00701	Treasure Coast Student Life Center	104,347	28,368	7,555	140,270
K01102	Treasure Coast Program Board		10,581	21,566	32,147
S00103	Graduate Student Association		67,540	172,460	240,000
S00108	Owl Radio Station		47,053	29,993	77,046
S00109	Travel Conference			85,000	85,000
S00113	SG Lobby			20,000	20,000
S00117	SG Banquet			5,000	5,000
S00118	SG Elections		15,116	2,884	18,000
S00131	SG Judicial Branch		5,017	1,983	7,000
S00132	SG President Executive Projects			70,000	70,000
S00139	Weeks of Welcome			25,000	25,000
S00145	SG Vice President Projects			10,000	10,000
S00157	CCES Alternative Spring Break			20,000	20,000
S00158	Departmental Transfer Expenses			1,000	1,000
S00159	International Peer Mentor Program		2,617	10,633	13,250
S00160	Diversity Award Training		31,389	38,611	70,000
S00161	Traditions Programs: Owl Book-Mascot-Prog			80,000	80,000
S00304	SG Admin. & Operations			5,000	5,000
S00305	Office of Greek Life	107,015	27,308	46,321	180,644
S00307	Leadership Development Program	194,012	23,638	35,950	253,600
S00310	University Press Newspaper		45,705	44,295	90,000
S00311	Homecoming		19,925	176,575	196,500
S00317	Owl TV Station		60,483	30,100	90,583
S00329	SG Senate			7,000	7,000
S00330	SG Acct. & Budget Office	101,103	33,215	8,814	143,132
S00331	University Wide Stipends		50,634	11,192	61,826
S00350	Director of Student Media	210,654	32,192	24,949	267,795
S00351	Student Veteran's Center		10,470	6,950	17,420
S00353	Disability Week			10,723	10,723
S00520	Boca Raton Program Board		84,198	345,802	430,000
S00758	Boca Raton Campus Rec. Facilities			702,567	702,567
S00759	Boca Raton Campus Rec. Programs			190,034	190,034
S00760	B.R. Campus Recreation Administration			737,399	737,399
S01300	Student Government Advisor Office	154,667	18,261	32,957	205,885
S50004	Boca Raton Student Union			1,695,000	1,695,000
T00701	Downtown Ft. Lauderdale Campus	34,795	3,995	39,900	78,690
T01110	Broward Owl Productions		30,874	109,126	140,000
T01133	Broward Wellness Center			243,851	243,851
TOTAL UNIVERSITY-WIDE ACCOUNTS		1,035,976	809,538	5,465,280	7,310,794

Florida Atlantic University
University Wide Accounts Budget - Expenses Detail
2012-2013 Budget

Account Manager

Phone #

Coordinator, Davie Student Union

6-1314

D00702 Davie Student Union

Activities & Programs	8,000
Auxiliary Overhead (7.54%)	24,889
Background check	100
Communications/Telephone	5,600
Computers & Printers	8,500
Furniture & Equipment	4,154
In State Travel	500
Out-of-State Travel	2,500
Postage	25
Printing & Reproduction	1,000
Promotional Items	2,154
Repairs & Maintenance	4,250
Reserve	50,000
Utilities	49,000
Unemployment Workman's Comp	1,300
	<u>161,971</u>

J01103 Jupiter Program Board

Assistant Director for Student

6-8696

Activities & Programs	55,233	Involvement & Leadership (SIL), Jupiter
Computers & Printers	1,600	
Food Services	9,000	
In State Travel	9,000	
Background Checks.	300	
	<u>75,133</u>	

J01107 Jupiter Campus Recreation

Assistant Director for Student

6-8696

Activities & Programs	21,230	Involvement & Leadership (SIL), Jupiter
Food Services	3,250	
Communication/Telephone	1,250	
In State Travel	2,000	
Information Technology Supplies	1,250	
Office Supplies	1,200	
Postage	100	
Printing & Reproduction	100	
Promotional Items	4,500	
Repairs & Maintenance	37,000	
Students Background Checks	600	
Subscriptions/Dues/etc/ Gym	37,000	
	<u>109,480</u>	

J01110 Jupiter Burrow Student Union

Assistant Director for Student

6-8696

Activities & Programs	5,056	Involvement & Leadership (SIL), Jupiter
Background Checks	750	
Communications/Telephone	1,500	
Office Supplies	1,000	
Postage	250	
Printing & Reproduction	400	
Promotional Items	1,000	
Repairs & Maintenance	800	
Reserve	1,000	
Utilities	750	
	<u>12,506</u>	

K00701	Treasure Coast Student Life Center		Associate Dean for Student Affairs,	6-3443
	Activities & Programs		7,555 Northern Campuses	
			<u>7,555</u>	
			<u>7,555</u>	
Rider: funding to be used only for Harbor Branch students				
K01102	Treasure Coast Program Board		Assistant Director for SIL, Treasure Coast	6-3443
	Activities & Programs	19,516		
	Out-of-State Travel	2,000		
	Background Check	50		
		<u>21,566</u>		
S00103	Graduate Student Association		Associate Dean of Students /	7-6777
	Activities & Programs	78,759	Student Government Advisor	
	Book and Resources	500		
	Computers & Printers	4,000		
	In-State Travel	16,551		
	Office Supplies	1,400		
	Out-of-State Travel	60,000		
	Promotional Items	7,000		
	Software License	250		
	Subscriptions/Dues/etc.	1,000		
	Telecommunication	3,000		
		<u>172,460</u>		
S00108	Owl Radio Station		Broadcast Coordinator, Owl TV / Radio	7-4191
	Activities & Programs	4,400		
	Computers & Printers	5,000		
	Food Services	2,000		
	Furniture and Equipment	3,000		
	In/State Travel	500		
	Out -of- State Travel	500		
	Promotional Items	5,000		
	Publication/Music Right Licensing	3,000		
	Repairs & Maintenance	4,593		
	Telecommunication	2,000		
		<u>29,993</u>		
S00109	Travel Conference		Associate Dean of Students /	7-6777
	In-State Travel	34,600	Student Government Advisor	
	Out-of- State Travel	50,400		
		<u>85,000</u>		
S00113	SG Lobby		Student Body President	7-3746
	Florida Student Association	15,000		
	In State Travel	5,000		
		<u>20,000</u>		
S00117	SG Banquet		Coordinator of Student Government	7-1186
	Activities & Programs	5,000		
		<u>5,000</u>		

S00118	SG Elections	Assistant Director of Student Government	7-6775
	Background Checks	50	
	Computers & Printers	500	
	Food	750	
	In State Travel	500	
	Office Supplies	100	
	Promotional Items	384	
	Telecommunication	600	
		<u>2,884</u>	
S00131	SG Judicial Branch	Assistant Director of Student Government	7-6775
	Background Check	75	
	In State Travel	968	
	Office Supplies	320	
	Telecommunication	620	
		<u>1,983</u>	
S00132	S. G. President Executive Projects	Student Body President	7-3746
	Activities & Programs	66,910	
	Food Services	2,060	
	Office Supplies	1,030	
		<u>70,000</u>	
S00139	Weeks of Welcome	Director of New Student & Owl Family Programs	7-6775
	Activities & Programs	15,000	
	Promotional Items	5,000	
	Printing & Reproduction	5,000	
		<u>25,000</u>	
S00145	SG Vice President Projects	Student Body Vice President	7-3748
	Activities & Programs	8,000	
	IT Supplies	520	
	Promotional Items	1,480	
		<u>10,000</u>	
S00157	CCES Alternative Spring Break	Director of the Weppner Center for Civic Engagement	7-3607
	Activities & Programs	1,000	
	Food	7,000	
	In-State Travel	11,500	
	Promotional Items	500	
		<u>20,000</u>	
S00158	Departmental Transfer Expenses	Associate Dean of Students / Student Government Advisor	7-6777
	Activities & Programs	1,000	
S00159	International Peer Mentor Program	Director of International Student and Scholar Services	7-3049
	Activities & Programs	2,000	
	Educational Supplies	1,250	
	Food Services	4,750	
	Promotional Items	2,633	
		<u>10,633</u>	

S00160	Diversity Award Training	Director of Multicultural Affairs	7-3959
	Activities & Programs	25,911	
	Books & Resources	3,000	
	Food Products	3,000	
	Educational Supplies	2,000	
	Furniture and Equipment	1,500	
	In-State Travel	1,000	
	Printing & Reproduction	1,000	
	Promotional Items	1,200	
	Rental Equipment	0	
		<u>38,611</u>	
S00161	Traditions Projects	Associate Dean of Students / Student Government Advisor	7-6777
	Activities & Programs	43,649	
	Maintenance Supplies	3,000	
	Printing & Reproduction	20,000	
	Promotional Items	1,500	
	Tuition Refund \$164.60 credit hrs/yr	11,851	
	2 Lead Mascots - 24 hours - 2 Junior 12 hours.	80,000	
		<u>80,000</u>	
S00304	Student Government Admin. & Operations	Associate Dean of Students / Student Government Advisor	7-6777
	Telecommunications	5,000	
		<u>5,000</u>	
S00305	Office of Greek Life	Director of Student Involvement and Leadership (SIL), Boca Raton	7-3269
	Activities & Programs	29,348	
	Communications/Telephone	3,000	
	Office Supplies	2,000	
	Out-of-State Travel	2,607	
	Printing & Reproduction	7,500	
	Background Check	1,504	
	Subscriptions/Dues/etc.	362	
		<u>46,321</u>	
S00307	Leadership Development Program	Director of Student Involvement and Leadership (SIL), Boca Raton	7-3735
	Activities & Programs	34,450	
	Books and Resources	1,500	
		<u>35,950</u>	
S00310	University Press Newspaper	Advisor, University Press	7-2960
	Background Check	196	
	Computers & Printers	6,033	
	Reserve for Printing Costs if Revenue Fails	35,000	
	In-State Travel	500	
	Office Supplies	87	
	Other Material & Supplies	423	
	Out-of State Travel	912	
	Printing and Reproduction	329	
	Repairs & Maintenance	300	
	Telecommunications	515	
		<u>44,295</u>	

Riders: 1) Up to \$17,500 will transfer to Senate Contingency at the end of fall and spring semesters. The \$35,000 is to only be used for printing the paper if ad revenue fails. 2) OPS funds will be reserved for a staff writer at the Broward campus and a Northern campus.

S00311	Homecoming	Director of Student Involvement and	7-3735
	Activities & Programs	<u>176,575</u> Leadership (SIL), Boca Raton	

Rider: There will be at least one chair hired for each campus- Broward, Boca, and a Northern campus (Jupiter or Treasure Coast)

S00317	Owl TV Station	Broadcast Coordinator, Owl TV / Radio	7-4191
	Activities & Programs	3,000	
	Background Check	300	
	Camera and Photography	3,000	
	Computers & Printers	5,000	
	Educational Supplies	500	
	Food Services	500	
	Furniture & Equipment	1,000	
	Transportation/Gasoline	500	
	In-State Travel	2,000	
	Lighting & Bulbs	500	
	Office Supplies	1,000	
	Printing & Reproduction	1,500	
	Postage	500	
	Promotional Items	500	
	Protective Cases	500	
	Repair & Maintenance	5,000	
	Set and Prop Equipment	500	
	Software License	1,000	
	Telecommunications	1,500	
	Uniforms/Appear	300	
	Video Hosting Services	1,500	
		<u>30,100</u>	

S00329	SG Senate	Student Body Vice President	7-3748
	Activities & Programs	<u>7,000</u>	
		<u>7,000</u>	

S00330	SG Acct. & Budget Office	Associate Dean of Students /	7-6777
	Food Products	1,000 Student Government Advisor	
	Background Check	80	
	Employment Advertisement	200	
	Insurance	710	
	In-State Travel	600	
	Out-of-State Travel	2,000	
	Office Supplies	1,815	
	Printing & Reproduction	760	
	Telecommunication	1,650	
		<u>8,814</u>	

S00331	SG Stipends	Business Assistant, Student Government	7-0523
	Tuition Reimbursement	<u>11,192</u> Accounting and Budget Office	
	<i>President = 30 credit hours at \$186.53</i>		
	<i>Vice President = 30 credit hours at \$186.53</i>		

S00350	Director of Student Media		Associate Dean of Students /	7-6777
	Background Check	200	Student Government Advisor	
	Books and Resources	520		
	Food Products	2,779		
	In State Travel	2,500		
	Media Licenses	7,200		
	Office Supplies	3,500		
	Out-of-State Travel	2,500		
	Postage	250		
	Printing & Reproduction	500		
	Subscriptions/Dues	1,500		
	Telecommunications	3,500		
		<u>24,949</u>		
S00351	Student Veteran's Center		Associate Vice President for Student Affairs /	7-3542
	Activities & Programs	<u>6,950</u>	Dean of Students	
S00353	Disability Week		Director of the Office for Students	7-3897
	Activities & Programs	<u>10,723</u>	with Disabilities	
S00520	Boca Raton Program Board		Director of Student Involvement and	7-3735
	Activities & Programs	<u>345,802</u>	Leadership (SIL), Boca Raton	
<i>Rider: One chair position will be eliminated to create an associate director position</i>				
S00758	Boca Raton Campus Rec. Facilities		Director of Campus Recreation,	7-4512
	Expenses Transfer From S22022 - ST4082	<u>702,567</u>	Boca Raton	
S00759	Boca Raton Campus Rec. Programs		Director of Campus Recreation,	7-4512
	Expenses Transfer From S22023 - ST4083	<u>190,034</u>	Boca Raton	
S00760	B.R. Campus Recreation Administration		Director of Campus Recreation,	7-4512
	Expenses Transfer From S22021 - ST4081	<u>737,399</u>	Boca Raton	
S01300	Student Government Advisor Office		Associate Dean of Students /	7-6777
	Activities & Programs	4,500	Student Government Advisor	
	Background Check	450		
	Communication & Equipment	3,000		
	Computers & Printers	2,000		
	Food	11,707		
	In State Travel	600		
	Insurance	4,700		
	Office Supplies	2,000		
	Printing & Reproduction	4,000		
		<u>32,957</u>		
S50004	Boca Raton Student Union		Director of Student Union,	7-3730
	Transfer Expenses from S07000	<u>1,695,000</u>	Boca Raton	

T00701	Downtown Ft. Lauderdale Campus	Assistant Director for Student Affairs, Ft. Lauderdale	6-5695
	Activities & Programs	6,850	
	Background Checks	50	
	Charge Back for Space	25,500	
	Computers & Printers	300	
	Communications/Telephone	1,000	
	Food Service	2,000	
	Information Technology Supplies (Software)	400	
	Office Supplies	500	
	Postage	50	
	Printing & Reproduction	1,000	
	Promotional Items	750	
	Rental Equipment	1,000	
	Software License	500	
		<u>39,900</u>	
T01110	Broward Program Board	Associate Director of Student Involvement and Leadership (SIL) for Broward Campuses	6-5695
	Activities & Programs	67,976	
	Background Checks	150	
	Communications/Telephone	500	
	Educational Supplies	500	
	Food Service	25,000	
	In-State Travel	1,500	
	Office Supplies	500	
	Out-of-State Travel	3,500	
	Printing & Reproduction	1,500	
	Promotional Items	8,000	
		<u>109,126</u>	
T01133	Broward Wellness Center	Associate Director of Broward Wellness Center	6-1011
	Transfer Expenses from T70004	228,851	
	Activities & Programs	10,000	
	Educational Supplies	2,000	
	Promotional Items	3,000	
		<u>243,851</u>	
	Total UW Expenses	<u>5,465,280</u>	

Florida Atlantic University
University Wide Accounts Budget - Salaries Detail
2012-2013 Budget

D00702 Davie Student Union

Salaries detail

Position	Current	Increase	Benefits	Total
Building Coordinator	980460	31,531	9,144	40,675
Coordinator	980739	4,782	1,387	6,169
Sr Fiscal Assistant	990007	24,904	9,214	34,118
Fiscal Assistant	992919	2,852	1,055	3,907
Total Salaries and Benefits				<u>84,869</u>

OPS Detail

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.50	20	49	6	49,980
				725
Total OPS				<u>50,705</u>

J01103 Jupiter Program Board

OPS Detail

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.00	20	34	1	6,120
8.50	15	32	1	4,080
8.50	10	32	2	5,440
OPS Fringe				227
Total OPS				<u>15,867</u>

J01107 Jupiter Campus Recreation

Salaries Detail

Position	Current	Increase	Benefits	Total
Coordinator	980044	7,845	2,275	10,120
Total Salaries and Benefits				<u>10,120</u>

OPS Detail

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.75	20	40	1	7,000
8.50	20	32	1	5,440
8.50	10	32	2	5,440
Lifeguards	8.75	19	4	31,920
OPS Fringe				720
Total OPS				<u>50,520</u>

J01110 Jupiter Burrow Student Union

Salaries Detail

Position	Current	Increase	Benefits	Total
Program Assistant	980652	24,864	9,200	34,064
Fiscal Assistant	992911	241	89	330
Total Salaries and Benefits				<u>34,394</u>

OPS Detail

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.50	20	46	5	39,100
9.00	10	46	1	4,140
OPS Fringe				627
Total OPS				<u>43,867</u>

K00701 Treasure Coast Student Life Center*Salaries Detail*

Associate Director Campus Life
 Assistant Director SIL
 Assistant Director Career Services
 Assistant Director DSS
 Coordinator of CCES & Multicultural Affairs
 Total Salaries and Benefits

Position	Current	Increase	Benefits	Total
981020	32,007		9,282	41,289
952485	8,368		2,427	10,794
990287	7,969		2,311	10,280
981668	7,043		2,042	9,085
980989	25,502		7,396	32,897
				<u>104,347</u>

OPS Detail

Student Assistant
 Graduate Assistant
 OPS Fringe
 Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.50	15	45	3	17,213
10.75	20	50	1	10,750
				405
				<u>28,368</u>

K01102 Treasure Coast Program Board*OPS Detail*

Director
 Director (Summer)
 Assistant
 OPS Fringe
 Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.00	20	35	1	6,300
9.00	10	10	1	900
8.25	10	38	1	3,135
				246
				<u>10,581</u>

K01107 TC Program Board Revenue*Salaries Detail*

Coordinator
 Total Salaries and Benefits

Position	Current	Increase	Benefits	Total
980044	23,534		6,825	30,359
				<u>30,359</u>

S00103 Graduate Student Association*OPS Detail*

Director Campuses
 Director TC Grad Council
 Associate Director, Boca/Broward
 Chairman GSAAB
 Vice-chair GSAAB
 Coordinator, Programming
 OPS Fringe
 Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
10.75	20	48	3	30,960
10.25	10	48	1	4,920
10.25	20	37	2	15,170
10.00	15	48	1	7,200
9.00	10	37	1	3,330
9.00	15	37	1	4,995
				965
				<u>67,540</u>

S00108 Owl Radio Station*OPS Detail*

Station Manager
 Directors:
 (Program, Promo, Music, Engineer, Production)
 Production Asst
 Business Manager
 OPS Fringe
 Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.00	20	48	1	8,640
8.75	15	48	5	31,500
8.25	10	37	1	3,053
8.25	10	37	1	3,053
				808
				<u>47,053</u>

S00118 SG Elections*OPS Detail*

Chair
 Commissioners
 OPS Fringe
 Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.00	20	45	1	8,100
8.50	10	20	4	6,800
				216
				<u>15,116</u>

S00131 SG Judicial Branch*OPS Detail*

Chief Justice
 OPS Fringe
 Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
10.75	10	46	1	4,945
				72
				<u>5,017</u>

S00159 International Peer Mentoring Program ISSS*OPS Detail*

Graduate Assistant

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
10.75	20	12	1	2,580
				37
				<u>2,617</u>

S00160 Diversity Award Training*OPS Detail*

Multicultural Specialist

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
17.00	35	52	1	30,940
				449
				<u>31,389</u>

S00305 Office of Greek Life*Salaries Detail*

Assistant Director

Coordinator

Administrative Paraprofessional

Total Salaries and Benefits

Position	Current	Increase	Benefits	Total
992034	41,839		12,133	53,972
980263	33,870		9,822	43,692
980089	7,249		2,102	9,351
				<u>107,015</u>

OPS Detail

Graduate Assistant

Student Assistant

Student Assistant

Student Assistant

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
11.50	20	42	1	9,660
7.67	20	50	1	7,670
7.67	15	50	1	5,753
7.67	10	50	1	3,835
				390
				<u>27,308</u>

S00307 Leadership Development Program*Salaries Detail*

Director

Associate Director

Assistant Director

Total Salaries and Benefits

Position	Current	Increase	Benefits	Total
991630	59,770		17,333	77,103
991138	50,780		14,726	65,506
980164	39,847		11,556	51,403
				<u>194,012</u>

OPS Detail

Elite Owls

Student Assistants

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
10.00	10	8	10	8,000
8.50	20	45	2	15,300
				338
				<u>23,638</u>

S00310 University Press Newspaper*OPS Detail*

Editor in Chief

Managing Editor

Staff Writer- Broward

Staff Writer- Northern

Art Director & Web Editor

Section Editors

Business Manager

Senior Staff

Staff

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.00	20	48	1	8,640
8.50	15	48	1	6,120
8.25	5	36	1	1,485
8.25	5	36	1	1,485
8.50	10	48	2	8,160
8.50	8	48	2	6,528
8.50	8	48	1	3,264
8.50	3	36	5	4,590
8.25	2	36	8	4,752
				681
				<u>45,705</u>

S00311 Homecoming*OPS Detail*

Director

Chair

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.25	20	40	1	7,400
8.50	10	36	4	12,240
				285
				<u>19,925</u>

S00317 Owl TV Station*OPS Detail*

Station Manager

Program Director

Office Manager

Production Coordinators:

Station Engineer

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.00	20	40	1	7,200
8.50	20	40	1	6,800
8.50	15	40	1	5,100
8.43	15	40	7	35,406
8.50	15	40	1	5,100
				877
				<u>60,483</u>

S00330 SG Acct. & Budget Office*Salaries detail*

Assistant Director

Coordinator

Business Assistant

Total Salaries and Benefits

Position	Current	Increase	Benefits	Total
980162	39,847		11,556	51,403
980740	1,499		435	1,934
990836	34,866		12,900	47,766
				<u>101,103</u>

OPS Detail

Accounting Clerk

Graduate Assistant

Student Assistant

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
14.50	20	50	1	14,500
10.75	20	48	1	10,320
8.25	20	48	1	7,920
				475
				<u>33,215</u>

S00331 University Wide Stipends*OPS Detail*

President

Vice President

Chief of Staff

Vice President Assistant

President Assistant

Marketing Assistant

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
13.25	20	50	1	13,250
12.00	20	50	1	12,000
8.75	15	48	1	6,300
8.50	15	48	1	6,120
8.50	15	48	1	6,120
8.50	15	48	1	6,120
				724
				<u>50,634</u>

S00350 Director of Student Media*Salaries Detail*

Director

UP Advisor

Broadcast Coordinator

Office Assistant

Total Salaries and Benefits

Position	Current	Increase	Benefits	Total
980744	56,782		16,467	73,249
980079	37,854		10,978	48,832
980247	37,854		10,978	48,832
NEW	29,008		10,733	39,741
				<u>210,654</u>

OPS Detail

Student Assistant

UP Advertising Sales - NEW

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.50	20	50	1	8,500
23.57	20	50	1	23,569
				123
				<u>32,192</u>

S00351 Student Veteran's Center*OPS Detail*

Student Assistant

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
10.75	20	48	1	10,320
				150
				<u>10,470</u>

S00520 Boca Raton Program Board*OPS Detail*

PB Chairs

Grad Assistants

Student Assistant

Director

Associate Director

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.50	20	45	5	38,250
11.00	20	48	2	21,120
8.25	20	45	1	7,425
9.25	20	45	1	8,325
8.75	20	45	1	7,875
				1,203
				<u>84,198</u>

S01300 Student Government Advisor Office*Salaries detail*

Director of SG

Coordinator

Coordinator of SG

Senior Secretary

Secretary

Total Salaries and Benefits

Position	Current	Increase	Benefits	Total
980745	46,734		13,553	60,287
980742	11,964		3,470	15,434
980163	32,375		9,389	41,764
990070	24,894		9,211	34,105
981600	2,246		831	3,077
				<u>154,667</u>

OPS Detail

Graduate Student Assistant

Student Assistant

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
10.75	20	48	1	10,320
8.00	20	48	1	7,680
				261
				<u>18,261</u>

T00701 Downtown Ft. Lauderdale Campus*Salaries Detail*

Program Assistant

Total Salaries and Benefits

Position	Current	Increase	Benefits	Total
980072	25,398		9,397	34,795
				<u>34,795</u>

OPS Detail

Student Assistant

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.75	15	30	1	3,938
				57
				<u>3,995</u>

T01110 Broward Program Board

Director

Coordinators

Office Assistant

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
9.00	20	47	1	8,460
8.50	20	47	2	15,980
8.50	15	47	1	5,993
				441
				<u>30,874</u>

Total UW Salaries & Benefits

LOCSTG

STGV

Total UW Salaries & Benefits

1,035,976

30,359

1,066,335

Total UW OPS

809,536

Florida Atlantic University
Boca Raton Campus Student Government Budget - Summary
2012-2013 Budget

Boca Raton Student Government Accounts		S&B	OPS	EXPENSE	TOTAL
S00100	Administration			24,850	24,850
S00101	Stipends		110,713	400	111,113
S00112	House Projects			5,600	5,600
S00114	Governor Projects			27,865	27,865
S00306	SAVI		4,172	26,000	30,172
S00308	BSU Multicultural Programs		20,350	100,000	120,350
S00309	Boca Aids/Peer Education Team		4,794	35,710	40,504
S00313	Night Owls		85,695	29,552	115,247
S00318	Book Loan Program			26,300	26,300
S00324	COSO Club Allocation			287,170	287,170
S00325	International Student Festival of Nations			7,000	7,000
S00352	COSO Administration		6,125	42,100	48,225
S00901	Office for Students with Disabilities			8,300	8,300
S20012	Contingency			65,631	65,631
Total Boca Raton Expenses		-	231,849	686,478	918,327

Florida Atlantic University
Boca Raton Campus Student Government Budget - Expenses Detail
2012-2013 Budget

		Account Manager	Phone #
S00100	Administration	Governor	7-3747
	Communications/Telephone	5,000	
	Educational Supplies (Scantrons)	8,000	
	Insurance	8,500	
	Office Supplies	2,550	
	Printing & Reproduction	800	
		<u>24,850</u>	
S00101	Stipends	Governor	7-3747
	Background Checks	400	
		<u>400</u>	
S00112	House Projects	House Speaker	7-6185
	Bedding & Other Textiles	2,000	
	Communications/Telephone	600	
	Food Services	2,000	
	Printing & Reproduction	1,000	
		<u>5,600</u>	
S00114	Governor Projects	Governor	7-3747
	Activities & Programs	19,000	
	Food Products	5,665	
	Promotional Items	3,200	
		<u>27,865</u>	
S00306	SAVI	Director of the Weppner Center for Civic Engagement	7-3607
	Activities & Programs	11,000	
	Communications/Telephone	400	
	Computers & Printers	1,000	
	Food Products	1,000	
	Food Services	4,150	
	In-State Travel	3,000	
	Office Supplies	500	
	Postage	100	
	Printing and Reproduction	350	
	Promotional Items	4,500	
		<u>26,000</u>	

S00308	BSU Multicultural Programs	Director of Multicultural Affairs	7-3959
	Activities Program	37,200	
	Asian Cultural Programming	7,000	
	Award Banquet	5,000	
	Black Cultural Programming	7,000	
	Communication Telephone	400	
	Computers & Printers	1,000	
	Food Products	500	
	GLBTQA Cultural Programming	7,000	
	Jewish Cultural Programming	7,000	
	Latino Hispanic Cultural Programming	7,000	
	Native American Cultural Programming	7,000	
	Office Supplies	500	
	Promotional Items	6,000	
	Software License	400	
	Women Cultural Programming	7,000	
		<u>100,000</u>	
S00309	Boca Aids/Peer Education Team	Director of Today and Beyond Wellness	7-3615
	Activities & Programs	4,000	
	Background Check	50	
	Educational Items	14,000	
	Food Products	5,100	
	Office Supplies	1,560	
	Promotional Items	11,000	
		<u>35,710</u>	
S00313	Night Owls	Coordinator of Student Government	7-1186
	Furniture & Equipment	1,050	
	Communications/Telephone	1,648	
	Office Supplies	500	
	Promotional Items	1,000	
	Repairs/Maintenance	18,454	
	Transportation/Gasoline	6,000	
	Uniforms	900	
		<u>29,552</u>	
S00318	Book Loan Program	Director of Multicultural Affairs	7-3959
	Educational Supplies	26,000	
	Promotional Items	300	
		<u>26,300</u>	
S00324	COSO Club Allocation	Director of Student Involvement and Leadership (SIL), Boca Raton	7-3735
	Club Allocations	287,170	
		<u>287,170</u>	

S00325	International Student Festival Of Nations		Director of International Student and	7-3049
	Activities & Programs	4,940	Scholar Services	
	Food Services	2,060		
		<u>7,000</u>		
S00352	COSO Administration			
	Activities & Programs	8,500		
	Communications/Telephone	600		
	Maintenance Supplies	5,000		
	Promotional Items	1,500		
	Software License	8,500		
	Student Organization Resources	18,000		
		<u>42,100</u>		
S00901	Office for Students with Disabilities		Director of the Office for Students	7-3880
	Activities and Programs	800	with Disabilities	
	Certificates	350		
	Educational Supplies	2,200		
	Entertainment	600		
	Food Products	3,600		
	Printing & Reproduction	400		
	Rental of Equipment	350		
		<u>8,300</u>		
S20012	Contingency		House Speaker	7-6185
	Contingencies	65,631		
		<u>65,631</u>		
	Total Boca Raton Expenses	<u>686,478</u>		

Florida Atlantic University
Boca Raton Campus Student Government Budget - OPS Salaries Detail
2012-2013 Budget

S00101 Stipends

OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
BSU MP Director					-
Campus Action Chair	8.25	10	40	1	3,300
CBC Chair	8.25	18	33	1	4,901
Chief of Staff	8.50	15	47	1	5,993
COSO Director	9.00	20	47	1	8,460
Governor	10.50	20	50	1	10,500
Night Owls Director	9.00	20	47	1	8,460
House Pro Tempore	8.25	10	40	1	3,300
Marketing Director	8.50	15	47	1	5,993
MP Director	9.00	20	47	1	8,460
Peer Education Director	9.00	20	47	1	8,460
Parliamentarian	8.25	10	40	1	3,300
Rules & Policies Chair	8.25	10	40	1	3,300
SAVI Director	9.00	20	47	1	8,460
Secretary	8.25	10	40	1	3,300
Speaker of the House	10.50	20	50	1	10,500
Treasurer	9.50	20	48	1	9,120
Ways & Means Chair	8.25	10	40	1	3,300
OPS Fringe					1,607
Total OPS					<u>110,713</u>

Rider: \$.25 will be deducted from all positions

S00306 S. A. V. I.

OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Associate Director	8.75	10	47	1	4,113
OPS Fringe					59
Total OPS					<u>4,172</u>

S00308 BSU & Multicultural Programs

OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Associate Director	8.75	15	45	1	5,906
Programming Director	8.50	15	45	1	5,738
Marketing Director	8.50	12	45	1	4,590
Secretary	8.50	10	45	1	3,825
OPS Fringe					291
Total OPS					<u>20,350</u>

S00309 Peer Education Team

OPS Detail

	Hourly	Hours/Week	YR/#Weeks	#Positions	Total
Associate Director	8.75	12	45	1	4,725
OPS Fringe					69
Total OPS					<u>4,794</u>

S00313 Night Owls*OPS Detail*

Drivers

Assistant Director

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.50	15	46	13	76,245
8.75	20	47	1	8,225
				1,225
				85,695

S00352 COSO Administration*OPS Detail*

Assistant Director

OPS Fringe

Total OPS

Hourly	Hours/Week	YR/#Weeks	#Positions	Total
8.75	15	46	1	6,038
				88
				6,125

Total Boca Raton Campus OPS**231,849**

**Florida Atlantic University
Broward Campuses Accounts Budget - Summary
2012-2013 Budget**

		S&B	OPS	EXPENSE	TOTAL
D00704	Governor's Contingency			7,400	7,400
D00705	Student Involvement & Leadership			14,000	14,000
D00706	Student Affairs			2,550	2,550
D00707	Broward Computing Services			2,700	2,700
T01111	COSO Administration			4,000	4,000
T01120	Administration			32,500	32,500
T01122	Stipends		90,429	350	90,779
T01125	Contingency			13,680	13,680
T01128	Executive			5,000	5,000
T01129	Childcare Center			7,000	7,000
T01130	House of Representatives			4,650	4,650
T01139	Broward Achievement Awards			5,330	5,330
T01148	Volunteer Services Center			4,015	4,015
T01154	Disabilities Services			3,100	3,100
T01155	Multicultural Affairs			15,000	15,000
T01172	COSO Club Allocations			23,800	23,800
T01173	BSG Training			1,750	1,750
T01174	Career Development			4,750	4,750
		-	90,429	151,575	242,004

Florida Atlantic University
Broward Campuses Student Government Budget - Expenses Detail
2012-2013 Budget

		Account Manager	Phone #
D00704	Governor's Contingency	Broward Campus Governor	6-1158
	Activities & Programs	7,400	
		<u>7,400</u>	
D00705	Student Involvement & Leadership	Associate Director of Student Involvement	6-1001
	Activities & Programs	10,600	
	Books & Resources	500	
	Food	1,000	
	Printing & Reproduction	150	
	Promotional Items	1,750	
		<u>14,000</u>	
D00706	Student Affairs	Associate Dean for Student Affairs,	6-1236
	Food	1,050	
	Promotional Items	1,500	
		<u>2,550</u>	
D00707	Broward Computing Services	Director of Broward Computing Services	6-1205
	Software License	2,700	
		<u>2,700</u>	
T01111	COSO Administration	Director of COSO, Broward	6-1001
	Activities & Programs	800	
	Club Corner	1,000	
	Food	750	
	Office Supplies	250	
	Printing & Reproduction	200	
	Promotional Items	1,000	
		<u>4,000</u>	
T01120	Broward Student Government	Broward Campus Governor	6-1158
	Activities & Programs	5,550	
	Communication & Telephone	8,000	
	Direct TV	2,200	
	Food	8,500	
	In State Travel	1,000	
	Office Supplies	1,750	
	Printing & Reproduction	500	
	Promotional Items	5,000	
		<u>32,500</u>	
T01122	Stipends	Associate Dean for Student Affairs,	6-1236
	Background Check	350	
		<u>350</u>	

T01125	Contingency		House Speaker	6-1255
	Emergency Expenses	<u>13,680</u>		
T01128	Executive		Broward Campus Governor	6-1158
	Activities & Programs	2,000		
	Food	<u>3,000</u>		
		<u>5,000</u>		
T01129	Child Care Center		Associate Dean for Student Affairs,	6-1236
	Childcare Costs	<u>7,000</u>	Broward Campuses	
T01130	House of Representatives		House Speaker	6-1255
	Activities & Programs	1,200		
	Book & Resources	300		
	Computers & Printers	250		
	Food Services	1,000		
	In-State Travel	300		
	Office Supplies	300		
	Printing & Reproduction	300		
	Promotional Items	<u>1,000</u>		
		<u>4,650</u>		
T01139	Broward Achievement Awards		Associate Director of Student Involvement	6-1001
	Food Services	2,800	and Leadership (SIL) for Broward	
	Expenses	<u>2,530</u>	Campuses	
		<u>5,330</u>		
T01148	S. A. V. I.		Associate Director of Student Involvement	6-1001
	Activities & Programs	1,000	and Leadership (SIL) for Broward	
	Food Products	1,365	Campuses	
	In-State Travel	300		
	Office Supplies	200		
	Postage	25		
	Printing & Reproduction	125		
	Promotional Items	<u>1,000</u>		
		<u>4,015</u>		
T01154	Office for Students with Disabilities		Associate Director of Office for Students	6-1218
	Activities & Programs	1,400	with Disabilities, Broward	
	Food Services	1,000		
	Promotional Items	<u>700</u>		
		<u>3,100</u>		
T01155	Office of Multicultural Affairs		Associate Director of Student Involvement	6-1001
	Activities & Programs	2,500	and Leadership (SIL) for Broward	
	Books and Resources	8,686	Campuses	
	Food Products/Services	3,314		
	Promotional Items	<u>500</u>		
		<u>15,000</u>		

T01172	COSO Club Allocations	Director of COSO, Broward	6-1001
	Club Allocations	23,800	
		<u>23,800</u>	
T01173	BSG Training	Broward Campus Governor	6-1158
	Activities and Programs	1,250	
	Food	500	
		<u>1,750</u>	
T01174	Career Development	Associate Director of Career	6-1214
	Activities & Programs	1,500	
	Food Products	2,250	
	Promotional Items	1,000	
		<u>4,750</u>	
	Total Broward Expenses	<u>151,575</u>	

Florida Atlantic University
Broward Campuses Student Government Budget - Salaries Detail
2012-2013 Budget

T01122	Stipends					
	<i>OPS Detail</i>					
	Chief of Staff - Davie	9.00	20	50	1	9,000
	Chief of Staff - Downtown	9.00	15	47	1	6,345
	COSO Director	9.00	15	47	1	6,345
	Governor	10.75	20	50	1	10,750
	Speaker Pro Tempore	8.50	10	30	1	2,550
	House Speaker	10.75	15	47	1	7,579
	Marketing Director	9.00	15	47	1	6,345
	SAVI Coordinator	8.50	15	47	1	5,993
	SAVI Director	9.00	20	50	1	9,000
	Student Assistant	8.50	20	47	2	15,980
	Treasurer	9.25	20	50	1	9,250
	OPS Fringe					1,293
	Total Broward OPS					<u>90,429</u>

Florida Atlantic University
MacArthur Campus Accounts Budget - Summary
2012-2013 Budget

		S&B	OPS	EXPENSE	TOTAL
J01101	Administration		38,513	10,000	48,513
J01104	SG Governor Projects			2,600	2,600
J01105	House of Representatives		4,362	3,273	7,635
J01106	Student Affairs			3,718	3,718
J01113	COSO Clubs Allocation			16,500	16,500
J01115	COSO Administration			4,750	4,750
J01116	S. A. V. I.			4,600	4,600
J01117	MSG Marketing			4,200	4,200
J01122	Diversity Student Services			3,050	3,050
J25003	Career Center			730	730
	Total MacArthur	-	42,875	53,421	96,296

Florida Atlantic University
MacArthur Campus Student Government Budget - Expenses Detail
2012-2013 Budget

	Account Manager	Phone #
J01101 Administration	Governor	6-8591
Background Checks	600	
Communication Equipment	1,500	
Computers & Printers	800	
Furniture & Equipment	5,000	
In State Travel	600	
Office Supplies	1,000	
Repair & Maintenance	500	
	<u>10,000</u>	
J01104 SG Governor Projects	Governor	6-8591
Activities & Programs	<u>2,600</u>	
J01105 House of Representatives	House Speaker, Northern Campuses	
Background check	75	
Computers & Printers	800	
Office Supplies	50	
Activities & Programs	2,348	
	<u>3,273</u>	
J01106 Student Affairs	Associate Dean for Student Affairs,	6-8696
Promotional Items	<u>3,718</u> Northern Campuses	

J01113	COSO Clubs Allocation	Assistant Director for Student	6-8696
	Anthropology Club	700 Involvement & Leadership (SIL), Jupiter	
	Baron's Business Club	250	
	Cliché	850	
	Corn Maya	2,000	
	Debate Team	1,400	
	Dumbledore's Army (Fencing)	900	
	Enviro	2,000	
	Invisible Children	150	
	MacArthur Campus Christians	670	
	MacArthur Campus Democrats	150	
	MacArthur RSA	3,800	
	Math	75	
	Musically Inclined Club	230	
	Newman Club	1,000	
	Owlettes	600	
	Pre-Med Society	675	
	Prowlers - Jupiter	350	
	Psychology	200	
	Spanish	350	
	Spectrum	150	
		<u>16,500</u>	
J01115	COSO Administration	Assistant Director for Student	6-8696
	Activities & Programs	3,250 Involvement & Leadership (SIL), Jupiter	
	Food Services	500	
	Promotional Items	1,000	
		<u>4,750</u>	
J01116	S. A. V. I.	SAVI Director	6-8696
	Activities & Programs	2,100	
	Educational Supplies	250	
	Food Products	750	
	In-State Travel	500	
	Promotional Items	1,000	
		<u>4,600</u>	
J01117	MSG Marketing	Governor	6-8591
	Activities & Programs	600	
	Furniture & Equipment	2,000	
	Printing & Reproduction	1,600	
		<u>4,200</u>	

J01122 Diversity Student Services	Governor	6-8591
Books & Resources	400	
Computers & Printers	250	
Educational Supplies	250	
Food Products	1,000	
Other Materials/Supplies	150	
Promotional Items	400	
Software License	500	
Certificates	100	
	<u>3,050</u>	
J25003 Career Development Center	Assistant Director for Career	6-8671
Activities & Programs	150 Development Services,	
Books & Resources	30 Northern Campuses	
Promotional Items	550	
	<u>730</u>	
Total MacArthur Expenses	<u><u>53,421</u></u>	

Florida Atlantic University
MacArthur Campus Student Government Budget - Salaries Detail
2012-2013 Budget

J01101 Jupiter SG Administration

OPS Detail

	Hourly	Hrs/Week	Yr/#Weeks	# Positions	Total
Governor (Fall & Spring)	10.75	20	30	1	6,450
Governor (Summer)	10.75	10	20	1	2,150
Treasurer	8.75	20	32	1	5,600
Marketing Director	8.75	10	30	1	2,625
SAVI Director	8.75	15	30	1	3,938
SAVI Assistant	8.50	5	30	1	1,275
COSO Director	8.75	10	30	1	2,625
Chief of Staff	8.50	10	30	1	2,550
Graduate Assistant to SIL	10.75	20	50	1	10,750
OPS Fringe					550
Total OPS					<u><u>38,513</u></u>

J01105 House of Representative

OPS Detail

	Hourly	Hrs/Week	Yr/#Weeks	# Positions	Total
House Speaker (Fall & Spring)	10.75	10	30	1	3,225
House Speaker (Summer)	10.75	5	20	1	1,075
OPS Fringe					62
Total OPS					<u><u>4,362</u></u>
Total MacArthur OPS					<u><u>42,875</u></u>

**Florida Atlantic University
Treasure Coast Campus Accounts Budget - Summary
2012-2013 Budget**

		S&B	OPS	EXPENSE	TOTAL
K01101	Contingency			1,000	1,000
K01103	Executive Projects Account			4,166	4,166
K01105	House of Representatives		5,235	6,263	11,498
K01108	Administration		14,731	4,089	18,820
	Total Treasure Coast	-	19,966	15,518	35,484

**Florida Atlantic University
Treasure Coast Campus
Student Government Budget - Expenses Detail
2012-2013 Budget**

		Account Manager	Phone #
K01101	Contingency		
	Expenses	<u>1,000</u> Assistant Director of SIL, Treasure Coast (TC)	6-3441
K01103	Executive Projects Account		
	Programs & Activities	<u>4,166</u> Assistant Director of SIL, TC	6-3441
K01105	House of Representatives		
	Activities & Programs	6,163	
	Background check	<u>100</u> Assistant Director of SIL, TC	6-3441
		<u>6,263</u>	
K01108	Administration		
	Activities & Programs	3,389 Assistant Director of SIL, TC	6-3441
	Communications/Telephone	500	
	Background check	<u>200</u>	
	Total	<u>4,089</u>	
	Total Treasure Coast Expenses	<u>15,518</u>	

**Florida Atlantic University
Treasure Coast Campus
Student Government Budget - Salaries Detail
2012-2013 Budget**

K01105	House Projects				
	<i>OPS Detail</i>				
	Speaker of the House	10.75	10	48	1
	OPS Fringe				
	Total OPS				<u>5,160</u> <u>75</u> <u>5,235</u>
K01108	Administration				
	<i>OPS Detail</i>				
	Governor	10.75	20	48	1
	Treasurer	8.75	10	48	1
	OPS Fringe				
	Total OPS				<u>10,320</u> <u>4,200</u> <u>211</u> <u>14,731</u>
	Total Treasure Coast OPS				<u>19,966</u>

Florida Atlantic University
Student Government Budget - Revenues Summary
Fiscal Year 2012-2013

Fund	Index	University Wide Revenue Accounts	Beginning Balance	Projected Revenue	Projected Expenses	Ending Balance
STGV01	S00312	Homecoming Revenue	9,282	3,000	12,282	-
STGV03	S00315	University Press	13,246	35,000	48,245	1
STGV04	S00333	Owl TV Revenue	25,091	15,000	40,090	1
STGV05	S00125	Student Government Revenue	5,708	-	5,707	1
STGV07	S00121	Inter Club Council	88	-	88	-
STGV08	S01701	Program Board Revenue	94,298	-	94,297	1
STGV09	S00122	Owl Radio Revenue	(473)	10,000	9,526	1
		Total University Wide Revenue	147,239	63,000	210,235	4
		Broward Campus Accounts				
STGV10	T01200	General Revenue	-	-	-	-
STGV11	T01127	Broward Owl TV Revenue	9,398	-	9,397	1
		Total Broward Campuses Revenue	9,398	-	9,397	1
		MacArthur Campus Revenue Account				
STGV12	J01108	MacArthur Program Board Revenue	-	-	-	-
		Treasure Coast Campus Revenue Account				
STGV13	K01107	Treasure Coast Program Board Revenue	16,648	13,712	30,359	1
		Total Treasure Coast Campus Revenue	16,648	13,712	30,359	1
		Total Student Government Revenue	173,285	76,712	249,991	6

FLORIDA ATLANTIC UNIVERSITY
SPENDING AUTHORITY - RESERVE
FY 2012-2013

Fund	Org	2011-2012					2012-2013			
		Beg. Bal.	Rev/ Transfer In	Expenses & Encum	Transfer Out	End. Bal	Rev/ Transfer In	Transfer Out	Expenses	End Bal
STGV16	S00782	Boca Raton Student Union	-			-	-		-	-
STGV17	D00700	Davie Student Union	524,072			524,072	50,000		-	574,072
STGV18	J00700	Jupiter Student Union	19,000			19,000	1,000		20,000	-
STGV19	T00700	Ft. Lauderdale Activity Center	15,000			15,000			15,000	-
STGV20	K00700	Treasure Coast Activity Center	48,272			48,272			48,272	0
STGV21	S00783	Boca Raton Campus Recreation	891,516		(1,727)	893,243	20,000		75,000	838,243
STGV22	D00701	Broward Davie Campus Recreation	125,642			125,642	51,000		-	176,642
STGV23	J00701	Jupiter Campus Recreation	19,000			19,000			19,000	-
STGV24	S70201	Activities & Services Fee	176,019	900,000	284,156	791,863	660,479		100,000	1,352,342
STGV29	S00789	Boca Rec Fit Equip Replace	75,000	75,000		150,000	75,000		75,000	150,000
		Total Reserve Funds	1,893,522	975,000	282,429	2,586,093	857,479	-	352,272	3,091,300