



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

**ADOPTED BY  
FLORIDA ATLANTIC UNIVERSITY  
STUDENT GOVERNMENT**

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## Approvals & Signatures

**Celine Persaud**  
**Student Body President**

DocuSigned by:  
*Celine Persaud*  
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**Joe Burgese**  
**Student Body Vice President**  
**UBAC Chair**

DocuSigned by:  
*Joseph Burgese*  
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**Brenda Nelson Henry**  
**Assistant Director, ASAB Office**

DocuSigned by:  
*Brenda Nelson Henry*  
AEDD4B45A7DD4FB...

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

DocuSigned by:  
*L. Faerman*  
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**Florida Atlantic University  
Student Government Budget  
Fiscal Year 2021-2022**

**Student Government Budget**

**Activity and Service Fee Operating Budget**

**Revenue**

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

**Projected Activity & Service Fee Revenue**

	<b>Credit Hours</b>
Summer	147,123
Fall	325,590
Spring	307,724
<b>Total Credit Hours</b>	<b>780,437</b>

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

**Total Revenue** **18,693,740**

**Expense**

**S&B, OPS, Expense**

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

Overhead	181,261
Transfers Out	4,123,727

**Total Expense** **10,778,578**

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

**Student Government Auxiliary Revenue Budget**

**Revenue**

**Beginning Fund Balance** **176,832**

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

**Total Revenue** **202,940**

**Expense**

Expense	101,093
Overhead	2,831

**Total Expense** **103,924**

**Ending Fund Balance** **99,016**

**Student Government Reserve Budget**

**Revenue**

**Beginning Balance** **2,060,117**

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

**Expense**

Expense	558,000
Overhead	15,624

**Total Expense** **573,624**

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

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

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

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

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

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

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

\* Salaries and Benefits include possible merit/state increases

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

**Labor Detail**

**Salaries & Benefits**

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

**OPS Detail**

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

**Expense Detail**

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

**Transfers Out**

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

Overhead (2.8%)									\$ 5,981
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<b>Total Overhead and Transfers Out</b>									<b>\$ 6,981</b>
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<b>Total Jupiter Burrow Activity Center</b>									<b>\$ 220,572</b>
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TAG001294	CC0646	Jupiter Campus Recreation	Jupiter	Coordinator, Campus Rec- Jupiter
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**Transfer to Jupiter Campus Rec TAG001415:**

**Labor Detail**

**Salaries & Benefits**

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

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



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

Transfer to Student Wellness Broward TAG001416:

Labor Detail  
Salaries & Benefits

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

OPS Detail

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

Expense Detail

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

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



SmartTag	Cost Center	Account Name	Campus	Account Manager					
TAG001313	CC0577	Boca Campus Recreation	Boca Raton	Director, Campus Recreation					
Transfer to Boca Campus Recreation TAG001364:									
Labor Detail									
Salaries & Benefits									
	Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total	
Campus Rec, Director	990331	1	\$ 95,000	\$ 32,300		\$ 127,300	\$ 3,819	\$ 131,119	
Associate Director, Facilities	980107	1	\$ 70,000	\$ 23,800		\$ 93,800	\$ 2,814	\$ 96,614	
Assistant Director, Facilities	980416	1	\$ 48,500	\$ 16,490		\$ 64,990	\$ 1,950	\$ 66,940	
Assistant Director, Membership & Ops	980326	0.5	\$ 24,250	\$ 8,245		\$ 32,495	\$ 975	\$ 33,470	
Assistant Director, Acct and Finance	1012414	0.25	\$ 25,000	\$ 8,500		\$ 33,500	\$ 1,005	\$ 34,505	
Assistant Director, Fitness & Wellness	980352	1	\$ 52,000	\$ 17,680		\$ 69,680	\$ 2,090	\$ 71,770	
Coordinator, Reservations & Operations	990401	1	\$ 41,000	\$ 13,940		\$ 54,940	\$ 1,648	\$ 56,588	
Coordinator, Finance	979884	1	\$ 36,952	\$ 12,564		\$ 49,516	\$ 1,485	\$ 51,001	
Coordinator, Fitness	990344	1	\$ 41,000	\$ 13,940		\$ 54,940	\$ 1,648	\$ 56,588	
Coordinator, Intramural Sports	1014055	1	\$ 38,500	\$ 13,090		\$ 51,590	\$ 1,548	\$ 53,138	
Coordinator, Office Operations	980939	1	\$ 38,500	\$ 13,090		\$ 51,590	\$ 1,548	\$ 53,138	
Maintenance Specialist	1000029	1	\$ 42,700	\$ 17,934		\$ 60,634	\$ 1,819	\$ 62,453	
Total Salaries and Benefits								\$ 767,324	
OPS Detail									
	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Facility Supervisor		\$ 10.50	118	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	8	45	1		\$ 10,800	\$ 826	\$ 11,626
Special Events Staffing		\$ 10.50	3	12	10		\$ 3,780	\$ -	\$ 3,780
Membership Specialist		\$ 9.50	55	50	1		\$ 26,125	\$ -	\$ 26,125
Competitive Sports Specialist		\$ 18.00	24	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									\$ 10,000
Total Expense									\$ 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
Total Transfer to Boca Campus Recreation									\$ 1,744,185

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

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

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

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



SmartTag	Cost Center	Account Name	Campus	Account Manager					
TAG001501	CC0592	Student Accessibility Week	Boca	Director, Student Accessibility Services					
Expense Detail									
Support Services				\$ 1,000					
Food Services				\$ 500					
Programs and Services				\$ 4,000					
Total Expense				\$ 5,500					
Overhead (2.8%)				\$ 154					
Total Student Accessibility Week				\$ 5,654					
TAG001502	CC0593	SG President Executive Projects	Boca	Student Body President					
Expense Detail									
Support Services				\$ 3,000					
Food Services				\$ 7,500					
Programs and Services				\$ 30,000					
Travel				\$ 8,000					
Total Expense				\$ 48,500					
Overhead (2.8%)				\$ 1,358					
Total SG President Executive Projects				\$ 49,858					
TAG001503	CC0594	Owl Radio Station	Boca	Station Manager, Owl Radio					
OPS Detail									

SmartTag	Cost Center	Account Name	Campus	Account Manager
TAG001504	CC0595	SG Senate Contingency	Boca	Student Body Vice President
		Expense Detail		
		Programs and Services		
		Total Expense		
		Overhead (2.8%)		
		Total SG Senate Contingency		
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
		Business Assistant	990943	1
		Total Salaries and Benefits		
		OPS Detail		
			Non Student	Hourly Rate
			# of Hours per Week	# of Weeks in the Year
			# of People in the Position	
			Subtotal of OPS Wages	OPS Fringe Costs
			Total OPS Costs	
		OPS Worker	\$ 13.63	28.75
		Student Assistant	\$ 10.25	20
		Budget Software Intern	\$ 15.00	20
		Total OPS		
		Expense Detail		
		Support Services		
		Travel		
		Total Expense		
		Overhead (2.8%)		
		Total A&S Accounting & Budget Office		
TAG001506	CC0597	SG Elections	Boca	Supervisor of Elections
		OPS Detail		
			Non Student	Hourly Rate
			# of Hours per Week	# of Weeks in the Year
			# of People in the Position	
			Subtotal of OPS Wages	OPS Fringe Costs
			Total OPS Costs	
		Supervisor of Elections	\$ 9.50	20
		Jupiter Commissioner	\$ 9.00	10
		Broward Commissioner	\$ 9.00	10
		Boca Commissioner	\$ 9.00	12
		Total OPS		
		Expense Detail		
		Food Services		
		Programs and Services		
		Travel		
		Total Expense		
		Overhead (2.8%)		
		Total SG Elections		

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

SmartTag	Cost Center	Account Name	Campus	Account Manager					
TAG001509	CC0600	SG Advisor Office	Boca	Associate Director, Student Government					
Labor Detail									
Salaries & Benefits									

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



SmartTag	Cost Center	Account Name	Campus	Account Manager																																					
TAG003502	CC1307	Student Activities & Involvement	Boca	Director, Student Activities & Involvement																																					
Labor Detail																																									
Salaries & Benefits		<table><tr><th>Position</th><th>FTE</th><th>Base Salary</th><th>Benefits</th><th></th><th>Sub-Total</th><th>Possible Merit or Bonus including Benefits @ 3%</th><th>Total</th></tr><tr><td>Director Student Activities &amp; Involvement</td><td>991618</td><td>1</td><td>\$ 78,000</td><td>\$ 26,520</td><td>\$ 104,520</td><td>\$ 3,136</td><td>\$ 107,656</td></tr><tr><td>Assistant Director for Student Activities &amp; Involvement</td><td>981179</td><td>1</td><td>\$ 48,000</td><td>\$ 16,320</td><td>\$ 64,320</td><td>\$ 1,930</td><td>\$ 66,250</td></tr><tr><td colspan="7">Total Salaries and Benefits</td><td>\$ 173,905</td></tr></table>							Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total	Director Student Activities & Involvement	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	
Position	FTE	Base Salary	Benefits		Sub-Total	Possible Merit or Bonus including Benefits @ 3%	Total																																		
Director Student Activities & Involvement	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																																									
		<table><tr><th>Non Student</th><th>Hourly Rate</th><th># of Hours per Week</th><th># of Weeks in the Year</th><th># of People in the Position</th><th></th><th>Subtotal of OPS Wages</th><th>OPS Fringe Costs</th><th>Total OPS Costs</th></tr><tr><td>Student Manager</td><td>\$ 9.50</td><td>20</td><td>36</td><td>1</td><td>\$ 6,840</td><td>\$ -</td><td>\$ 6,840</td></tr><tr><td>Student Assistant</td><td>\$ 8.56</td><td>20</td><td>36</td><td>5</td><td>\$ 30,816</td><td>\$ -</td><td>\$ 30,816</td></tr><tr><td colspan="7">Total OPS</td><td>\$ 37,656</td></tr></table>							Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs	Student Manager	\$ 9.50	20	36	1	\$ 6,840	\$ -	\$ 6,840	Student Assistant	\$ 8.56	20	36	5	\$ 30,816	\$ -	\$ 30,816	Total OPS							\$ 37,656
Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs																																	
Student Manager	\$ 9.50	20	36	1	\$ 6,840	\$ -	\$ 6,840																																		
Student Assistant	\$ 8.56	20	36	5	\$ 30,816	\$ -	\$ 30,816																																		
Total OPS							\$ 37,656																																		
Expense Detail																																									
Support Services							\$ 36,077																																		
Food Services							\$ 1,000																																		
Programs and Services							\$ 40,077																																		
Travel							\$ 2,000																																		
Total Expense							\$ 79,154																																		
Overhead (2.8%)							\$ 8,140																																		
Total Student Activities & Involvement							\$ 298,855																																		

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

Transfer to Boca Raton Student Union TAG001412:

Labor Detail  
Salaries & Benefits

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

OPS Detail

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

Expense Detail

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

Transfers Out

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

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

**Summary of University-Wide Expenditures:**

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

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

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

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

OPS Detail

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

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

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

OPS Detail

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

Expense Detail

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

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

**OPS Detail**

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

**Expense Detail**

Support Services	\$ 400
<b>Total Expense</b>	<b>\$ 400</b>

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

TAG001332

CC0561

SG Night Owls

Director, Night Owls Boca

OPS Detail

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

Expense Detail

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

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



SmartTag	Cost Center	Account Name	Account Manager								
TAG001341	CC0554	SG Peer Education Team	Director, PET								
OPS Detail											
			Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages		OPS Fringe Costs	Total OPS Costs
		Associate Director		\$ 9.00	20	44	1	\$ 7,920		\$ -	\$ 7,920
		Total OPS									\$ 7,920
Expense Detail											
		Support Services									\$ 500
		Food Services									3,000
		Programs and Services									11,000
		Total Expense									\$ 14,500
		Overhead (2.8%)									\$ 628
		Total SG Peer Education Team									\$ 23,048

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

OPS Detail

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

Expense Detail

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

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

Support Services									\$ 7,000
Programs and Services									\$ 13,000
<b>Total Expense</b>									<b>\$ 20,000</b>

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

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

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

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

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

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

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



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

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

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

SmartTag	Cost Center	Account Name	Account Manager
TAG001310	CC0801	S.A.V.I. Jupiter	Director, SAVI Jupiter
		Expense Detail	
		Support Services	\$ 300
		Food Services	3,000
		Programs and Services	5,500
		Total Expense	\$ 8,800
		Overhead (2.8%)	\$ 246
		Total S.A.V.I. Jupiter	\$ 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 Jupiter																																																																
OPS Detail																																																																			
		<table><tr><th>Non Student</th><th>Hourly Rate</th><th># of Hours per Week</th><th># of Weeks in the Year</th><th># of People in the Position</th><th>Subtotal of OPS Wages</th><th>OPS Fringe Costs</th><th>Total OPS Costs</th></tr><tr><td>Speaker of the House (Fall/Spring)</td><td>\$ 11.00</td><td>12</td><td>28</td><td>1</td><td>\$ 3,696</td><td>\$ -</td><td>\$ 3,696</td></tr><tr><td>Speaker of the House (Summer)</td><td>\$ 11.00</td><td>5</td><td>4</td><td>1</td><td>\$ 220</td><td>\$ -</td><td>\$ 220</td></tr><tr><td>Speaker Pro-Tempore (Fall/Spring)</td><td>\$ 10.00</td><td>10</td><td>28</td><td>1</td><td>\$ 2,800</td><td>\$ -</td><td>\$ 2,800</td></tr><tr><td>Speaker Pro-Tempore (Summer)</td><td>\$ 10.00</td><td>5</td><td>2</td><td>1</td><td>\$ 100</td><td>\$ -</td><td>\$ 100</td></tr><tr><td>House Historian/Outreach Coordinator (Fall/Spring)</td><td>\$ 9.50</td><td>5</td><td>28</td><td>1</td><td>\$ 1,330</td><td>\$ -</td><td>\$ 1,330</td></tr><tr><td>Dinning Hall Committee Chair (Fall/Spring)</td><td>\$ 9.50</td><td>5</td><td>28</td><td>1</td><td>\$ 1,330</td><td>\$ -</td><td>\$ 1,330</td></tr><tr><td>Total OPS</td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$ 9,476</td></tr></table>	Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs	Speaker of the House (Fall/Spring)	\$ 11.00	12	28	1	\$ 3,696	\$ -	\$ 3,696	Speaker of the House (Summer)	\$ 11.00	5	4	1	\$ 220	\$ -	\$ 220	Speaker Pro-Tempore (Fall/Spring)	\$ 10.00	10	28	1	\$ 2,800	\$ -	\$ 2,800	Speaker Pro-Tempore (Summer)	\$ 10.00	5	2	1	\$ 100	\$ -	\$ 100	House Historian/Outreach Coordinator (Fall/Spring)	\$ 9.50	5	28	1	\$ 1,330	\$ -	\$ 1,330	Dinning Hall Committee Chair (Fall/Spring)	\$ 9.50	5	28	1	\$ 1,330	\$ -	\$ 1,330	Total OPS							\$ 9,476	
Non Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position	Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs																																																												
Speaker of the House (Fall/Spring)	\$ 11.00	12	28	1	\$ 3,696	\$ -	\$ 3,696																																																												
Speaker of the House (Summer)	\$ 11.00	5	4	1	\$ 220	\$ -	\$ 220																																																												
Speaker Pro-Tempore (Fall/Spring)	\$ 10.00	10	28	1	\$ 2,800	\$ -	\$ 2,800																																																												
Speaker Pro-Tempore (Summer)	\$ 10.00	5	2	1	\$ 100	\$ -	\$ 100																																																												
House Historian/Outreach Coordinator (Fall/Spring)	\$ 9.50	5	28	1	\$ 1,330	\$ -	\$ 1,330																																																												
Dinning Hall Committee Chair (Fall/Spring)	\$ 9.50	5	28	1	\$ 1,330	\$ -	\$ 1,330																																																												
Total OPS							\$ 9,476																																																												
Expense Detail																																																																			
		Support Services	2,300																																																																
		Food Services	200																																																																
		Programs and Services	1,900																																																																
		Total Expense	\$ 4,400																																																																
		Overhead (2.8%)	\$ 389																																																																
		Total SG Jupiter House Projects	\$ 14,265																																																																
TAG001322	CC0569	SG Governor Executive Projects Jupiter	Governor Jupiter																																																																
Expense Detail																																																																			
		Support Services	\$ 1,000																																																																
		Food Services	4,000																																																																
		Programs and Services	17,800																																																																
		Travel	2,000																																																																
		Total Expense	\$ 24,800																																																																
		Overhead (2.8%)	\$ 694																																																																
		Total SG Executive Projects Jupiter	\$ 25,494																																																																

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

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

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

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

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

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



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

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

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

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