

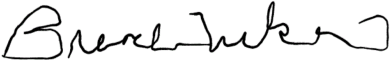


ACTIVITY AND SERVICE FEE BUDGET
FISCAL YEAR 2024-2025

ADOPTED BY
FLORIDA ATLANTIC UNIVERSITY
STUDENT GOVERNMENT

Approvals & Signatures

Brenda Nelson Henry
Assistant Director
Activity & Service, Accounting and Budget


DocuSigned by:

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Dalia Cavillo
Student Body President

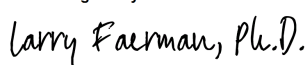
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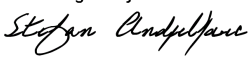
Bradley Swan
Student Body Vice President
UBAC Chair

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Dr. Larry Faerman
Vice President
Student Affairs

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Stefan Andjelkovic
Student Body Chief Financial Officer

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Florida Atlantic University
Student Government Budget
Fiscal Year 2024-2025

Student Government Budget	
Activity and Service Fee Operating Budget	
Revenue	
Beginning Fund Balance	\$ 8,327,110
Projected Activity & Service Fee Revenue	Credit Hours
Summer	160,619
Fall	328,428
Spring	309,249
Total Credit Hours	798,296
Projected A & S Fee Revenue (Total Credit Hours @ 12.32/Credit Hour)	9,835,007
Total Revenue	<u>18,162,117</u>
Expense	
S&B, OPS, Expense	
University Wide Expense	5,924,694
Boca Raton Campus Expense	822,471
Broward Campus Expense	191,547
Northern Campus Expense	183,998
Total S&B, OPS, Expense	7,122,710
Overhead	199,436
Transfers Out	4,192,801
Total Expense	<u>11,514,947</u>
Ending Fund Balance	<u>6,647,170</u>
<hr/>	
Student Government Auxiliary Revenue Budget	
Revenue	
Beginning Fund Balance	351,928
Projected Revenue	43,680
Transfers In from A&S Operating	2,500
Total Revenue	<u>398,108</u>
Expense	
OPS, Expense	306,515
Overhead	8,582
Transfers Out	1
Total Expense	<u>315,099</u>
Ending Fund Balance	<u>83,009</u>
<hr/>	
Student Government Reserve Budget	
Revenue	
Beginning Fund Balance	1,870,349
Projected Revenue	
Transfers In from A&S Operating	176,600
Total Revenue	<u>2,046,949</u>
Expense	
OPS, Expense	440,250
Overhead	12,327
Transfers Out	
Total Expense	<u>452,577</u>
Ending Fund Balance	<u>1,594,372</u>
Student Government Ending Fund Balance	<u>8,324,551</u>

Florida Atlantic University
Activity and Service Fee Budget
Annual Revenue Projected by Source
Fiscal Year 2024-2025

	Summer	Fall	Spring	Projected Credit Hours
Boca Campus	139,842	294,865	270,892	705,599
Broward Campus	15,982	25,572	27,169	68,723
Northern Campus	4,795	7,991	11,188	23,974
Sub-Total	160,619	328,428	309,249	798,296

	Summer	Fall	Spring	Projected Credit Hours
Boca Campus	17.5%	36.9%	33.9%	88.4%
Broward Campus	2%	3.2%	3.4%	8.6%
Northern Campus	0.6%	1%	1.4%	3%
Sub-Total	20.1%	41.1%	38.7%	100%

Florida Atlantic University University Wide Activity and Service Fee Accounts Budget Summary and Detail Fiscal Year 2024-2025

Smart Tag	Cost Center	Department	S/B*	OPS	EXP	Expense Sub-Total	Overhead	Rev/Res Transfers Out	Total Expense
TAG000493	CC0302	Jupiter Burrow Activity Center	153,640	76,804	11,550	241,994	6,776	1,000	249,770
TAG001294	CC0646	Jupiter Campus Recreation						327,322	327,322
TAG001295	CC0645	Broward Wellness Center						201,576	201,576
TAG001296	CC0644	Broward Program Board		40,425	80,590	121,015	3,388		124,403
TAG001297	CC0643	Student Involvement and Lead	73,713	12,420	8,515	94,648	2,650		97,298
TAG001309	CC0601	Davie Student Union Operation	146,862	176,498	91,972	415,332	11,629		426,961
TAG001311	CC0580	Jupiter Program Board		28,050	96,100	124,150	3,476		127,626
TAG001313	CC0577	Boca Campus Recreation						1,880,792	1,880,792
TAG001315	CC0574	SG Banquet			7,500	7,500	210		7,710
TAG001323	CC0812	Student Involvement and Leadership Jupiter	63,546		10,650	74,196	2,077		76,273
TAG001347	CC0549	Unallocated			1,605,000	1,605,000	44,940	30,000	1,679,940
TAG001488	CC0579	SG Conference Travel			35,000	35,000	980		35,980
TAG001489	CC0580	Boca Raton Program Board		111,360	431,000	542,360	15,186		557,546
TAG001492	CC0583	Director of Student Media	209,963		5,725	215,688	6,039		221,727
TAG001493	CC0584	Diversity Award Training		16,640	33,375	50,015	1,400		51,415
TAG001494	CC0585	Graduate & Professional Student Orgs (GPSO)			32,500	32,500	910		33,410
TAG001495	CC0586	Graduate & Professional Student Assoc. (GPSA)		46,875	140,500	187,375	5,247		192,622
TAG001496	CC0587	Homecoming		19,500	140,000	159,500	4,466		163,966
TAG001498	CC0589	LGBTQA Resource Center	73,150		11,300	84,450	2,365		86,814
TAG001499	CC0590	SG Lobby			13,000	13,000	364		13,364
TAG001500	CC0591	Office of Greek Life	155,460	8,775	14,500	178,735	5,005		183,740
TAG001501	CC0592	Student Accessibility Week			2,000	2,000	56		2,056
TAG001502	CC0593	SG President Executive Project			35,000	35,000	980		35,980
TAG001503	CC0594	Owl Radio Station		54,654	29,250	83,904	2,349		86,253
TAG001504	CC0595	SG Senate Contingency			30,000	30,000	840		30,840
TAG001505	CC0596	A&S Accounting & Budget Office	195,686	38,037	8,815	242,538	6,791		249,329
TAG001506	CC0597	SG Elections		3,120	4,181	7,301	204		7,505
TAG001507	CC0598	SG Judicial Branch		8,970	1,200	10,170	285		10,455
TAG001508	CC0599	Owl TV Station		51,750	28,500	80,250	2,247		82,497
TAG001509	CC0600	SG Advisor Office	147,594	7,840	16,500	171,934	4,814		176,749
TAG001510	CC0601	SG Operations			70,000	70,000	1,960		71,960
TAG001511	CC0602	SG Senate			750	750	21		771
TAG001513	CC0604	Traditions Projects			45,000	45,000	1,260		46,260
TAG001514	CC0605	University Press Newspaper		52,740	11,750	64,490	1,806		66,296
TAG001515	CC0606	University Wide Stipends		83,640	12,560	96,200	2,694		98,894
TAG001516	CC0607	Military and Veterans Student Success Center			16,000	16,000	448		16,448
TAG001517	CC0608	SG VP Executive Projects			8,750	8,750	245		8,995
TAG001518	CC0609	Weeks of Welcome			10,000	10,000	280		10,280
TAG003502	CC1307	Student Activities And Involvement	444,646	46,800	75,154	566,600	15,865		582,465
TAG003543	CC1369	Boca Raton Student Union						1,749,611	1,749,611
TAG004958	CC1874	SG University Masco		10,400	56,000	66,400	1,859	2,500	70,759
TAG006850	CC2130	Student Government Ride Share			115,000	115,000	3,220		118,220
TAG008792	CC2346	Harbor Branch Oceanographic Institute-HBOI		3,900	16,050	19,950	559		20,509
			1,664,259	899,198	3,361,237	5,924,694	165,891	4,192,801	10,283,386

* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001294	CC0646	Jupiter Campus Recreation	University-Wide	Associate Director, Accounting and Finance - Campus Rec

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Assistant Director, Jupiter	1014550	1	48,500	17,994		66,494	1,995	68,488
Associate Director Facilities Operations	980107	0.25	15,500	5,751		21,251	638	21,888
Director	990331	0.25	24,463	9,076		33,538	1,006	34,544
Transfer out to TAG001415	0	1	-124,921			-124,921		-124,921
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
IM Supervisor (10/1-5/5)		14.10	8	27	2		6,091		6,091
IM Officials (10/1-5/5)		13.00	8	27	4		11,232		11,232
Lifeguards (10/1-5/5)		15.00	15	27	4		24,300		24,300
Lifeguards Summer/Break		16.50	7	16	2		3,696		3,696
Operations Assistant (10/1-5/5)		13.00	6	27	10		21,060		21,060
Operations Assistant (5/6-6/30)		13.00	6	8	5		3,120		3,120
Operations Assistant (7/1-8/20)		12.00	6	7	5		2,520		2,520
Operations Assistant (8/20-9/30)		12.00	6	6	10		4,320		4,320
IM Supervisor (8/20-9/30)		13.10	8	6	2		1,258		1,258
IM Officials (8/20-9/30)		12.00	8	6	4		2,304		2,304
Lifeguards (8/20-9/30)		15.00	15	6	4		5,400		5,400
Group Fitness Instructors		30.00	2	33	1		1,980		1,980
Transfer out to TAG001415		-87,280.80	1	1	1		-87,281		-87,281
Total OPS									

Expense Detail

Food Services									3,000
Programs and Services									13,000
Support Services									70,000
Support Services									-86,750
Travel									750
Total Expense									

Transfers Out

Transfers Out to TAG001924									20,000
Transfers Out to TAG001415									307,322
Total Transfers Out									327,322

Overhead 2.8%

Total Overhead and Transfers Out

Total Jupiter Campus Recreation

	327,322
	327,322

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001295	CC0645	Broward Wellness Center	University-Wide	Associate Director, Accounting and Finance - Campus Rec

Labor Detail
Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Director	990331	0.25	24,463	9,076		33,538	1,006	34,544
Associate Director, Facilities Operations	980107	0.25	15,500	5,751		21,251	638	21,888
Transfer out to TAG001416	0	1	-56,432			-56,432		-56,432
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
Operations Assistant - Front Desk (Normal Hours) Before Sept 30		12.00	24	7	4		8,064		8,064
Operations Assistant - Front Desk (Summer Hours)		13.00	21	14	4		15,288		15,288
Operations Assistant - Front Desk (Adjusted Hours)		13.00	20	3	4		3,120		3,120
Operations Assistant - Special Events After Sept 30		13.00	1	25	6		1,950		1,950
Operations Assistant - Training		12.00	2	4	6		576		576
Operations Assistant - Front Desk (Normal Hours) After Sept 30		13.00	24	25	4		31,200		31,200
Operations Assistant - Training After Sept 30		13.00	2	4	6		624		624
Operations Assistant - Special Events Before Sept 30		12.00	1	7	6		504		504
Operations Specialist		18.00	25	48	1		21,600		21,600
Transfer out to TAG001416		-82,926.00	1	1	1		-82,926		-82,926
Total OPS									

Expense Detail

Food Services									200
Programs and Services									5,750
Support Services									28,640
Support Services									-34,840
Travel									250
Total Expense									

Transfers Out

Transfers Out to TAG001686									22,500
Transfers Out to TAG001416									179,076
Total Transfers Out									201,576

Overhead 2.8%

Total Overhead and Transfers Out

201,576

Total Broward Wellness Center

201,576

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001296	CC0644	Broward Program Board	University-Wide	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
Assistant Homecoming Director Broward		13.00	15	25	1		4,875		4,875
Broward Program Board Director		13.50	20	45	1		12,150		12,150
Broward Program Board Coordinator		13.00	20	45	2		23,400		23,400
Total OPS									40,425

Expense Detail

Food Services									18,000
Programs and Services									55,000
Support Services									4,100
Travel									3,490
Total Expense									80,590

Overhead 2.8%

3,388

Total Broward Program Board

124,403

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001297	CC0643	Student Involvement and Lead	University-Wide	Assistant Director, Campus Life - Broward

Labor Detail

Salaries & Benefits

Assistant Director, Campus Life

Total Salaries and Benefits

Position	FTE	Base Salary	Benefits	Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
1003186	1	52,200	19,366	71,566	2,147	73,713
						<u>73,713</u>

OPS Detail

Lead & Serve Intern-Broward

Total OPS

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
	13.50	20	46	1	12,420		12,420
							<u>12,420</u>

Expense Detail

Food Services

Programs and Services

Support Services

Travel

Total Expense

Overhead 2.8%

Total Student Involvement and Lead

1,500
5,500
915
600
<u>8,515</u>
2,650
<u>97,298</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001309	CC0601	Davie Student Union Operation	University-Wide	Assistant Director, Campus Life - Broward

Labor Detail
Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Associate Director	1003598	1	59,000	21,889		80,889	2,427	83,316
Coordinator	980460	1	45,000	16,695		61,695	1,851	63,546
Total Salaries and Benefits								146,862

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		13.00	20	49	10		127,400		127,400
Student Assistant		13.00	18	49	3		34,398		34,398
Marketing Intern		15.00	20	49	1		14,700		14,700
Total OPS									176,498

Expense Detail

Food Services									8,050
Programs and Services									18,000
Support Services									62,922
Travel									3,000
Total Expense									91,972

Overhead 2.8%

Total Davie Student Union Operation

11,629

426,961

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001311	CC0580	Jupiter Program Board	University-Wide	Program Board Director, Jupiter

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		13.50	20	36	1		9,720		9,720
Assistant		13.00	15	32	2		12,480		12,480
Assistant Homecoming Director Jupiter		13.00	15	30	1		5,850		5,850
Total OPS									28,050

Expense Detail

Food Services									6,000
Programs and Services									85,000
Support Services									600
Travel									4,500
Total Expense									96,100

Overhead 2.8% 3,476

Total Jupiter Program Board **127,626**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001313	CC0577	Boca Campus Recreation	University-Wide	Associate Director, Accounting and Finance - Campus Rec

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Campus Rec, Director	990331	0.5	48,925	18,151		67,076	2,012	69,088
Associate Director, Facilities Operations	980107	0.5	31,000	11,501		42,501	1,275	43,776
Assistant Director, Facilities	980416	1	55,620	20,635		76,255	2,288	78,543
Assistant Director, Business Operations and Administration	980326	0.5	24,250	8,245		32,495	975	33,470
Assistant Director, Fitness & Wellness	980352	1	49,440	18,342		67,782	2,033	69,816
Coordinator, Reservations & Operations	990401	0.75	31,500	11,687		43,187	1,296	44,482
Coordinator, Finance	979884	1	42,000	15,582		57,582	1,727	59,309
Coordinator, Fitness	990344	1	42,000	14,280		56,280	1,688	57,968
Assistant Director, Sport Programs	1014055	1	49,400	18,327		67,727	2,032	69,759
Associate Director, Programs and Wellness Initiatives	979870	1	65,000	24,115		89,115	2,673	91,788
Maintenance Specialist	1000029	1	44,161	23,405		67,566	2,027	69,593
Associate Director, Accounting and Finance	1012414	0.25	25,750	9,553		35,303	1,059	36,362
Coordinator, Sport Programs	0	1	43,000	15,953		58,953	1,769	60,722
Student Government Office Manager	1000015	0.10463	4,290	1,592		5,882	176	6,058
Associate Vice President, Student Affairs	990900	0.25	36,250	13,449		49,699	1,491	51,190
Assistant Director, Outdoor Programs	980103	0.5	24,250	8,997		33,247	997	34,244
Transfer out to TAG001364	0	1	-876,170			-876,170		-876,170
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
Lifeguard - After 9/30		15.00	7	28	10		29,400		29,400
Facility Supervisor - After 9/30		14.30	8	37	14		59,259		59,259
Operations Assistants - After 9/30		13.00	8	37	36		138,528		138,528
Social Media Manager - Before 9/30		12.00	15	13	1		2,340		2,340
Social Media Manager - After 9/30		13.00	15	32	1		6,240		6,240
Sport Programs PA - Before 9/30		13.20	6	13	2		2,059		2,059
Sport Programs PA - After 9/30		14.20	6	39	2		6,646		6,646
Sport Programs Supervisors - After 9/30		14.20	4	38	7		15,109		15,109
Intramural Sport Officials- After 9/30		13.00	4	35	14		25,480		25,480
Group Fitness Instructors - After 9/30		18.35	2	35	17		21,837		21,837
Group Fitness Instructors - (Non-Student)		20.00	2	43	3		5,160		5,160
Special Event (GF)		13.00	1	23	31		9,269		9,269
Operations Assistant - Before 9/30		12.00	8	13	35		43,680		43,680
Facility Supervisor- Before 9/30		13.20	8	13	13		17,846		17,846
Lifeguard (Before 9/30)		15.00	7	6	10		6,300		6,300
Sport Programs Supervisors - Before 9/30		13.20	3	12	7		3,326		3,326
Intramural Sport Officials- Before 9/30		12.00	4	14	14		9,408		9,408
Group Fitness Instructors - Before 9/30		16.95	2	14	15		7,119		7,119
Group Fitness Instructors - Nonstudent		30.00	2	36	11		23,760		23,760
Special Events Staffing - Before 9/30		12.00	8	13	1		1,248		1,248
Lifeguard Summer/Break		16.50	7	16	10		18,480		18,480
Special Events Staffing - After 9/30		13.00	8	37	1		3,848		3,848
Sport Club Specialist - Before 9/30		13.20	8	15	1		1,584		1,584
Sport Club Specialist - After 9/30		14.20	10	33	1		4,686		4,686
Aquatic Specialist		17.00	28	49	1		23,324		23,324
Accounting and Finance Interns		13.00	20	49	2		25,480		25,480
Marketing Intern - Before 9/30		13.00	15	13	1		2,535		2,535
Marketing Intern - After 9/30		14.00	15	32	1		6,720		6,720
Transfer out to TAG001364		-520,671.10	1	1	1		-520,671		-520,671
Total OPS									

Expense Detail

Food Services									1,400
Programs and Services									16,788
Support Services									314,244
Support Services									-332,432
Total Expense									

Transfers Out

Transfers Out to TAG001231									103,100
Transfers Out to TAG001364									1,777,692
Total Transfers Out									1,880,792

Overhead 2.8%

Total Overhead and Transfers Out

Total Boca Campus Recreation

	1,880,792
	1,880,792

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001315	CC0574	SG Banquet	University-Wide	Associate Director, Student Activities and Involvement
Expense Detail				
Programs and Services				7,500
Total Expense				<u>7,500</u>
Overhead 2.8%				210
Total SG Banquet				<u>7,710</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001323	CC0812	Student Involvement and Leadership Jupiter	University-Wide	Coordinator of Campus Life - Northern Campuses

Labor Detail

Salaries & Benefits

Coordinator of Campus Life - Northern Campuses

Total Salaries and Benefits

Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
0	100	45,000	16,695		61,695	1,851	63,546
							<u>63,546</u>

Expense Detail

Food Services

Programs and Services

Support Services

Total Expense

Overhead 2.8%

Total Student Involvement and Leadership Jupiter

3,000
7,000
650
<u>10,650</u>
2,077
<u>76,273</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001347	CC0549	Unallocated	University-Wide	ASAB Assistant Director
Expense Detail				
Support Services				
Total Expense				
				1,605,000
				1,605,000
Transfers Out				
Transfers Out to TAG001284				
Total Transfers Out				
				30,000
				30,000
Overhead 2.8%				
				44,940
Total Overhead and Transfers Out				
				74,940
Total Unallocated				
				1,679,940

Rider: \$155,000 in TAG001347 is reserved for the exclusive purpose of supporting the University-Wide Grammarly Premium Program, and these riders shall not expire and may not be amended except by a unanimous vote of the Student Body Senate and consent from the VPSA or their designee.

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001488	CC0579	SG Conference Travel	University-Wide	ASAB Assistant Director
Expense Detail				
Programs and Services				35,000
Total Expense				<u>35,000</u>
Overhead 2.8%				980
Total SG Conference Travel				<u>35,980</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001489	CC0580	Boca Raton Program Board	University-Wide	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
Graduate Assistant		16.50	20	47	1	15,510		15,510
Associate Director		14.00	20	45	1	12,600		12,600
Chairs		13.00	20	45	6	70,200		70,200
Homecoming Chairs Boca			0	0	0			
Director		14.50	20	45	1	13,050		13,050
Total OPS								111,360

Expense Detail

Food Services								20,000
Programs and Services								390,000
Support Services								11,000
Travel								10,000
Total Expense								431,000

Overhead 2.8%

15,186

Total Boca Raton Program Board

557,546

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001492	CC0583	Director of Student Media	University-Wide	Director, Student Media

Labor Detail

Salaries & Benefits

Assistant Director of Student Media
 Assistant Director of Student Media
 Director of Student Media
Total Salaries and Benefits

Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
991412	1	56,981	21,140		78,121	2,344	80,465
979646	1	51,050	18,940		69,990	2,100	72,089
980247	0.5	40,654	15,083		55,737	1,672	57,409
							209,963

Expense Detail

Food Services
 Programs and Services
 Support Services
 Travel
Total Expense

525
 1,000
 1,200
 3,000
5,725

Overhead 2.8%

6,039

Total Director of Student Media

221,727

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001493	CC0584	Diversity Award Training	University-Wide	Associate Director, Center for IDEAS

OPS Detail

Multicultural Specialist Internship

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
	13.00	20	16	4		16,640		16,640
Total OPS								16,640

Expense Detail

Food Services

Programs and Services

Support Services

Travel

Total Expense

3,750

24,000

2,625

3,000

33,375

Overhead 2.8%

1,400

Total Diversity Award Training

51,415

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001494	CC0585	Graduate & Professional Student Orgs (GPSO)	University-Wide	Director, GPSA
Expense Detail				
Programs and Services				32,500
Total Expense				<u>32,500</u>
Overhead 2.8%				910
Total Graduate & Professional Student Orgs (GPSO)				<u>33,410</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001499	CC0590	SG Lobby	University-Wide	Director of Governmental Relations
Expense Detail				
Programs and Services				13,000
Total Expense				<u>13,000</u>
Overhead 2.8%				364
Total SG Lobby				<u>13,364</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001500	CC0591	Office of Greek Life	University-Wide	Associate Director, Fraternity & Sorority Life

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Assistant Director, Fraternity & Sorority Life	980263	1	50,000	18,550		68,550	2,057	70,607
Associate Director, Fraternity & Sorority Life	992034	1	60,089	22,293		82,382	2,471	84,853
Total Salaries and Benefits								155,460

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
Fraternity & Sorority Life Communications Intern		13.00	15	45	1		8,775		8,775
FSL Graduate Assistant		17.00	20	47	0				
Total OPS									8,775

Expense Detail

Food Services									2,000
Programs and Services									5,000
Support Services									3,500
Travel									4,000
Total Expense									14,500

Overhead 2.8% 5,005

Total Office of Greek Life **183,740**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001501	CC0592	Student Accessibility Week	University-Wide	Associate Director, Student Accessibility Services
Expense Detail				
Programs and Services				1,500
Support Services				500
Total Expense				<u>2,000</u>
Overhead 2.8%				56
Total Student Accessibility Week				<u>2,056</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001502	CC0593	SG President Executive Project	University-Wide	Student Body President
Expense Detail				
		Food Services		6,000
		Programs and Services		20,500
		Support Services		2,000
		Travel		6,500
		Total Expense		35,000
		Overhead 2.8%		980
		Total SG President Executive Project		35,980

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001503	CC0594	Owl Radio Station	University-Wide	Station Manager, Owl Radio

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
Station Manager		13.50	20	48	1		12,960		12,960
Program Director		13.25	18	44	1		10,494		10,494
Promotions Director		13.00	15	32	1		6,240		6,240
Production Director		13.00	15	32	1		6,240		6,240
Sports Director		13.00	15	32	1		6,240		6,240
Business Manager		13.00	15	32	1		6,240		6,240
Engineer		13.00	15	32	1		6,240		6,240
Total OPS									54,654

Expense Detail

Food Services									750
Programs and Services									18,000
Support Services									5,000
Travel									5,500
Total Expense									29,250

Overhead 2.8%

2,349

Total Owl Radio Station

86,253

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001504	CC0595	SG Senate Contingency	University-Wide	Student Body Vice President
Expense Detail				
Programs and Services				30,000
Total Expense				<u>30,000</u>
Overhead 2.8%				840
Total SG Senate Contingency				<u>30,840</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001505	CC0596	A&S Accounting & Budget Office	University-Wide	ASAB Assistant Director

Labor Detail

Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Assistant Director	979880	0.85	69,040	25,614		94,654	2,840	97,493
Coordinator	990943	1	47,360	17,571		64,931	1,948	66,878
Coordinator	1000014	0.5	22,175	8,227		30,402	912	31,314
Total Salaries and Benefits								195,686

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		13.00	20	44	2		22,880		22,880
OPS Worker/Intern	1	16.00	20	44	1		14,080	1,077	15,157
Total OPS									38,037

Expense Detail

Support Services

Travel

Total Expense

Overhead 2.8%

Total A&S Accounting & Budget Office

8,515

300

8,815

6,791

249,329

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001506	CC0597	SG Elections	University-Wide	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		13.00	12	20	1		3,120		3,120
Jupiter Comissioner			0	0	0				
Boca Raton Comissioner			0	0	0				
Broward Comissioner			0	0	0				
Total OPS									<u><u>3,120</u></u>

Expense Detail

Food Services									1,000
Programs and Services									3,000
Support Services									181
Total Expense									<u><u>4,181</u></u>
Overhead 2.8%									204
Total SG Elections									<u><u>7,505</u></u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001507	CC0598	SG Judicial Branch	University-Wide	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
	13.00	15	46	1		8,970		8,970
								8,970

Chief Justice

Total OPS

Expense Detail

Programs and Services

Support Services

Total Expense

Overhead 2.8%

Total SG Judicial Branch

200

1,000

1,200

285

10,455

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001508	CC0599	Owl TV Station	University-Wide	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		13.50	20	40	1		10,800		10,800
Engineer		13.00	15	30	1		5,850		5,850
Marketing Director		13.00	15	30	1		5,850		5,850
Production Coordinators		13.00	15	30	5		29,250		29,250
Total OPS									51,750

Expense Detail

Food Services									500
Programs and Services									18,000
Support Services									5,000
Travel									5,000
Total Expense									28,500

Overhead 2.8% 2,247

Total Owl TV Station **82,497**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001509	CC0600	SG Advisor Office	University-Wide	Associate Director, Student Activities and Involvement

Labor Detail

Salaries & Benefits

Associate Director, Student Activities and Involvement

Office Manager

Total Salaries and Benefits

Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
979963	1	60,825	22,566		83,391	2,502	85,893
1000015	1	43,694	16,210		59,904	1,797	61,702
							147,594

OPS Detail

Graduate Assistant

Total OPS

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
	14.00	14	40	1		7,840		7,840
								7,840

Expense Detail

Food Services

Programs and Services

Support Services

Travel

Total Expense

Overhead 2.8%

Total SG Advisor Office

5,000

5,000

4,000

2,500

16,500

4,814

176,749

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001510	CC0601	SG Operations	University-Wide	Student Government Chief Financial Officer
Expense Detail				
Programs and Services				70,000
Total Expense				70,000
Overhead 2.8%				1,960
Total SG Operations				71,960

Rider: TAG001510 SG Operations contains a rider that reserves \$40,000 for the Textbook Support Initiative, \$20,000 for the Testing Support Program, and \$10,000 for the Parking Citation Forgiveness Program; this rider shall not expire and may only be amended by a majority vote of the Student Body Senate.

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001511	CC0602	SG Senate	University-Wide	Student Body Vice President
Expense Detail				
Programs and Services				750
Total Expense				<u>750</u>
Overhead 2.8%				21
Total SG Senate				<u>771</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001513	CC0604	Traditions Projects	University-Wide	Assistant Director, Student Activities and Involvement - Programming
Expense Detail				
Programs and Services				45,000
Total Expense				<u>45,000</u>
Overhead 2.8%				1,260
Total Traditions Projects				<u>46,260</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001514	CC0605	University Press Newspaper	University-Wide	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
Entertainment Editor			0	0	0				
Editor in Chief		13.50	20	48	1		12,960		12,960
Managing Editor		13.00	20	48	1		12,480		12,480
Copy Desk Chief		13.00	10	30	1		3,900		3,900
Sports Editor		13.00	10	30	1		3,900		3,900
News Editor		13.00	10	30	1		3,900		3,900
Features Editor		13.00	10	30	1		3,900		3,900
Photo Director		13.00	10	30	1		3,900		3,900
Creative Director		13.00	10	30	1		3,900		3,900
Business Manager		13.00	10	30	1		3,900		3,900
Total OPS									<u>52,740</u>

Expense Detail

Food Services									500
Programs and Services									1,250
Support Services									4,000
Travel									6,000
Total Expense									<u>11,750</u>

Overhead 2.8%

Total University Press Newspaper

1,806

66,296

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001515	CC0606	University Wide Stipends	University-Wide	Assistant Vice President for Student 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
Student Body President		14.50	20	50	1		14,500		14,500
Student Body Vice President		13.50	20	50	1		13,500		13,500
Chief of Staff		13.00	20	43	1		11,180		11,180
President's Executive Assistant			0	0	0				
Vice President's Executive Assistant			0	0	0				
Marketing Director		13.00	20	43	1		11,180		11,180
Director of Governmental Relations		13.00	20	43	1		11,180		11,180
Chief Financial Officer		13.00	20	43	1		11,180		11,180
Homecoming Director		13.00	20	42	1		10,920		10,920
Attorney General			0	0	0				
Senate Chair(s)			0	0	0				
Total OPS									83,640

Expense Detail

Support Services									12,560
Total Expense									12,560

Overhead 2.8% 2,694

Total University Wide Stipends **98,894**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001516	CC0607	Military and Veterans Student Success Center	University-Wide	Director, Military and Veteran Affairs
Expense Detail				
		Food Services		3,000
		Programs and Services		4,000
		Support Services		7,000
		Travel		2,000
		Total Expense		16,000
		Overhead 2.8%		448
		Total Military and Veterans Student Success Center		16,448

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001517	CC0608	SG VP Executive Projects	University-Wide	Student Body Vice President
Expense Detail				
Programs and Services				8,250
Travel				500
Total Expense				<u>8,750</u>
Overhead 2.8%				245
Total SG VP Executive Projects				<u>8,995</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001518	CC0609	Weeks of Welcome	University-Wide	Assistant Director, Student Activities and Involvement - Programming
Expense Detail				
Programs and Services				10,000
Total Expense				<u>10,000</u>
Overhead 2.8%				280
Total Weeks of Welcome				<u>10,280</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG003543	CC1369	Boca Raton Student Union	University-Wide	Director, Boca Student Union

Labor Detail
Salaries & Benefits

	Position	FTE	Base Salary	Benefits		Sub-total	Possible Merit or Bonus including Benefits @ 3%	Total
Associate Director, Student Union	979655	1	70,000	25,970		95,970	2,879	98,849
Coordinator, Event Planning	991022	1	41,200	15,285		56,485	1,695	58,180
Coordinator, Event Planning	1012228	1	40,000	13,600		53,600	1,608	55,208
Custodial Supervisor	981133	1	34,410	18,237		52,647	1,579	54,227
Custodian	991799	1	26,873	14,243		41,116	1,233	42,349
Custodian	981138	1	30,652	16,246		46,898	1,407	48,304
Custodian	991827	1	26,100	13,833		39,933	1,198	41,131
Custodian	990657	1	26,100	13,833		39,933	1,198	41,131
Facilities Supervisor	980165	1	51,964	19,279		71,243	2,137	73,380
Transfer to TAG001412	0	1	-512,759			-512,759		-512,759
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
Guest Services		12.50	16	48	9		86,400		86,400
Reservation Specialist		13.00	20	46	3		35,880		35,880
Set Crew		13.50	16	40	11		95,040		95,040
Operations Manager		15.00	16	84	6		120,960		120,960
Breezeway Assistant		12.50	10	28	1		3,500		3,500
Senior OM		16.00	16	48	2		24,576		24,576
Transfer to TAG001412		-366,356.00	1	1	1		-366,356		-366,356
Total OPS									

Expense Detail

Food Services									12,000
Programs and Services									30,000
Support Services									-737,238
Support Services									678,000
Support Services									17,238
Travel									
Total Expense									

Transfers Out

Transfers Out to TAG001362									88,000
Transfers Out to TAG001412									1,661,611
Total Transfers Out									1,749,611

Overhead 2.8%

Total Overhead and Transfers Out

1,749,611

Total Boca Raton Student Union

1,749,611

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG004958	CC1874	SG University Masco	University-Wide	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
	13.00	10	40	2		10,400		10,400
								10,400

Mascot Manager

Total OPS

Expense Detail

Programs and Services

Support Services

Total Expense

55,000

1,000

56,000

Transfers Out

Transfers Out to TAG005101

Total Transfers Out

2,500

2,500

Overhead 2.8%

1,859

Total Overhead and Transfers Out

4,359

Total SG University Masco

70,759

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG006850	CC2130	Student Government Ride Share	University-Wide	Student Government Chief Financial Officer
Expense Detail				
Programs and Services				115,000
Total Expense				<u>115,000</u>
Overhead 2.8%				3,220
Total Student Government Ride Share				<u>118,220</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008792	CC2346	Harbor Branch Oceanographic Institute-HBOI	University-Wide	SG Coordinator, HBOI

OPS Detail

	Non-Student	Hourly Rate	# of Hours per Week	# of Weeks in the Year	# of People in the Position		Subtotal of OPS Wages	OPS Fringe Costs	Total OPS Costs
HBOI Campus Coordinator		13.50	8	30	0				3,900
HBOI Director		13.00	10	30	1		3,900		<u>3,900</u>
Total OPS									<u><u>3,900</u></u>

Expense Detail

Food Services									500
Programs and Services									15,000
Support Services									50
Travel									<u>500</u>
Total Expense									<u><u>16,050</u></u>
Overhead 2.8%									559
Total Harbor Branch Oceanographic Institute-HBOI									<u><u>20,509</u></u>

Florida Atlantic University
 Boca Raton Activity and Service Fee Accounts
 Budget Summary and Detail
 Fiscal Year 2024-2025

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001317	CC0813	Sport Club Council		5,850	124,071	129,921	3,638	133,559
TAG001320	CC0570	SG Boca Raton House Projects			4,500	4,500	126	4,626
TAG001324	CC0567	SG COSO Admin - Boca		22,750	31,900	54,650	1,530	56,180
TAG001330	CC0563	SG Stipends Boca		117,209	400	117,609	3,293	120,902
TAG001331	CC0811	SG Student Accessibility Services			8,000	8,000	224	8,224
TAG001332	CC0561	SG Night Owls		74,130	22,000	96,130	2,692	98,822
TAG001334	CC0559	SG Governor Projects			27,000	27,000	756	27,756
TAG001336	CC0557	SG COSO - Boca			150,000	150,000	4,200	154,200
TAG001339	CC0556	SG Contingency Boca			48,000	48,000	1,344	49,344
TAG001341	CC0554	SG Peer Education Team		6,825	18,500	25,325	709	26,034
TAG001342	CC0553	Multicultural Programming		26,260	56,976	83,236	2,331	85,567
TAG001345	CC0552	SG Administration Boca			20,000	20,000	560	20,560
TAG001490	CC0815	S.A.V.I. Boca		18,400	17,700	36,100	1,011	37,111
TAG009718	CC0556	Campus Initiatives and Project Boca			12,000	12,000	336	12,336
TAG010682	CC0553	Multicultural RSO Support			10,000	10,000	280	10,280
				271,424	551,047	822,471	23,029	845,500

* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001317	CC0813	Sport Club Council	Boca	Sport Clubs Board President

OPS Detail

Sport Club Council Chair

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
	13.00	10	45	1		5,850		5,850
								5,850

Expense Detail

Food Services

Programs and Services

Support Services

Travel

Total Expense

Overhead 2.8%

Total Sport Club Council

2,000

65,811

700

55,560

124,071

3,638

133,559

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001320	CC0570	SG Boca Raton House Projects	Boca	House Speaker Boca
Expense Detail				
		Food Services		2,000
		Programs and Services		2,000
		Support Services		500
		Total Expense		4,500
		Overhead 2.8%		126
		Total SG Boca Raton House Projects		4,626

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001330	CC0563	SG Stipends Boca	Boca	Associate Director, Student Activities and 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		13.00	10	30	3		11,700		11,700
Chief of Staff		13.50	18	23	1		5,589		5,589
COSO, Boca Raton Director		13.00	20	35	1		9,100		9,100
Governor, Boca Raton		14.00	20	58	1		16,240		16,240
House Speaker Pro-tempore		13.50	14	30	1		5,670		5,670
Marketing, Boca Raton Director		13.00	20	35	1		9,100		9,100
Multicultural Programming, Boca Raton Director		13.00	20	37	1		9,620		9,620
Night Owls, Boca Raton Director		13.00	20	35	1		9,100		9,100
Psycho Educational Team, Boca Raton Director		13.00	20	35	1		9,100		9,100
Parliamentarian, Boca Raton House		13.00	10	30	1		3,900		3,900
Secretary, Boca Raton House		13.00	15	30	1		5,850		5,850
Speaker of the House, Boca Raton House		14.00	20	46	1		12,880		12,880
Treasurer, Boca Raton		13.00	20	36	1		9,360		9,360
Total OPS									117,209

Expense Detail

Support Services									400
Total Expense									400

Overhead 2.8% 3,293

Total SG Stipends Boca **120,902**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001331	CC0811	SG Student Accessibility Services	Boca	Director, Student Accessibility Services
Expense Detail				
Programs and Services				2,800
Support Services				5,200
Total Expense				<u>8,000</u>
Overhead 2.8%				224
Total SG Student Accessibility Services				<u>8,224</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001334	CC0559	SG Governor Projects	Boca	Governor Boca
Expense Detail				
	Food Services			5,000
	Programs and Services			19,000
	Support Services			2,000
	Travel			1,000
	Total Expense			<u>27,000</u>
	Overhead 2.8%			756
	Total SG Governor Projects			<u>27,756</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001336	CC0557	SG COSO - Boca	Boca	Director, COSO Boca
Expense Detail				
Programs and Services				150,000
Total Expense				<u>150,000</u>
Overhead 2.8%				4,200
Total SG COSO - Boca				<u>154,200</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001339	CC0556	SG Contingency Boca	Boca	House Speaker Boca
Expense Detail				
Programs and Services				48,000
Total Expense				<u>48,000</u>
Overhead 2.8%				1,344
Total SG Contingency Boca				<u>49,344</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001341	CC0554	SG Peer Education Team	Boca	Director, PET

OPS Detail

Associate Director

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
	13.00	15	35	1		6,825		6,825
								6,825

Total OPS

Expense Detail

Food Services

Programs and Services

Support Services

Total Expense

Overhead 2.8%

Total SG Peer Education Team

3,000

15,000

500

18,500

709

26,034

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001342	CC0553	Multicultural Programming	Boca	Director, Multicultural Programming - 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
Associate Director		13.00	20	41	1		10,660		10,660
Programming Coordinator		13.00	18	40	1		9,360		9,360
Marketing Director		13.00	12	40	1		6,240		6,240
Total OPS									26,260

Expense Detail

Food Services									14,000
Programs and Services									41,976
Support Services									1,000
Travel									
Total Expense									56,976

Overhead 2.8% 2,331

Total Multicultural Programming **85,567**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001345	CC0552	SG Administration Boca	Boca	Governor Boca
Expense Detail				
Food Services				6,000
Programs and Services				7,000
Support Services				7,000
Total Expense				20,000
Overhead 2.8%				560
Total SG Administration Boca				20,560

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG009718	CC0556	Campus Initiatives and Project Boca	Boca	Boca Treasurer
Expense Detail				
Support Services				12,000
Total Expense				<u>12,000</u>
Overhead 2.8%				336
Total Campus Initiatives and Project Boca				<u>12,336</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG010682	CC0553	Multicultural RSO Support	Boca	Director, Multicultural Programming - Boca
Expense Detail				
Programs and Services				10,000
Total Expense				<u>10,000</u>
Overhead 2.8%				280
Total Multicultural RSO Support				<u>10,280</u>

Florida Atlantic University
 Broward Activity and Service Fee Accounts
 Budget Summary and Detail
 Fiscal Year 2024-2025

SmartTag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001298	CC0642	SG Disability Services - Broward			2,000	2,000	56	2,056
TAG001300	CC0823	SG Achievement Awards Broward 5, 100			5,100	5,100	143	5,243
TAG001301	CC0822	SG Broward House Projects			4,050	4,050	113	4,163
TAG001308	CC0816	Broward Campus Student Services		24,840	15,000	39,840	1,116	40,956
TAG001321	CC0799	SG Governor Executive Projects Broward			11,480	11,480	321	11,801
TAG001327	CC0798	SG COSO - Broward			10,017	10,017	280	10,297
TAG001329	CC0797	SG Stipends Broward		84,580	450	85,030	2,381	87,411
TAG001333	CC0560	SG COSO Admin - Broward			2,200	2,200	62	2,262
TAG001337	CC0795	SG House Contingency Broward			3,650	3,650	102	3,752
TAG001343	CC0804	SG Administration Broward			28,180	28,180	789	28,969
				109,420	82,127	191,547	5,363	196,910

*Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001298	CC0642	SG Disability Services - Broward	Broward	Assistant Director, Student Accessibility Services
Expense Detail				
Programs and Services				1,000
Support Services				1,000
Total Expense				<u>2,000</u>
Overhead 2.8%				56
Total SG Disability Services - Broward				<u>2,056</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001300	CC0823	SG Achievement Awards Broward	Broward	Director of Campus Life - Broward Campuses
Expense Detail				
Food Services				2,600
Programs and Services				2,500
Total Expense				<u>5,100</u>
Overhead 2.8%				143
Total SG Achievement Awards Broward				<u>5,243</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001301	CC0822	SG Broward House Projects	Broward	House Speaker Broward
Expense Detail				
				650
				2,000
				400
				1,000
				<u>4,050</u>
				113
				<u>4,163</u>
		Total SG Broward House Projects		

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001308	CC0816	Broward Campus Student Services	Broward	Director of Campus Life - Broward Campuses

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
Campus Life Student Intern		13.50	20	46	2		24,840		24,840
Total OPS									24,840

Expense Detail

Food Services									5,550
Programs and Services									7,500
Support Services									1,500
Travel									450
Total Expense									15,000

Overhead 2.8%

Total Broward Campus Student Services

1,116

40,956

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001321	CC0799	SG Governor Executive Projects Broward	Broward	Governor Broward
Expense Detail				
				4,200
				5,900
				1,380
				<u>11,480</u>
				321
				<u>11,801</u>
		Total SG Governor Executive Projects Broward		

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001327	CC0798	SG COSO - Broward	Broward	Director, COSO Broward
Expense Detail				
Programs and Services				10,017
Total Expense				<u>10,017</u>
Overhead 2.8%				280
Total SG COSO - Broward				<u>10,298</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001329	CC0797	SG Stipends Broward	Broward	Director of Campus Life - Broward Campuses

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		15.50	20	50	1	15,500		15,500
House Speaker		15.50	20	50	1	15,500		15,500
Treasurer		15.00	20	47	1	14,100		14,100
Marketing Director		15.00	20	47	1	14,100		14,100
COSO Director		13.50	20	47	1	12,690		12,690
Pro Tempore		13.50	20	47	1	12,690		12,690
Total OPS								84,580

Expense Detail

Support Services								450
Total Expense								450

Overhead 2.8% 2,381

Total SG Stipends Broward **87,411**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001333	CC0560	SG COSO Admin - Broward	Broward	Director, COSO Broward
Expense Detail				
				400
				1,000
				600
				200
				<u>2,200</u>
				62
				<u>2,262</u>
		Total SG COSO Admin - Broward		

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001337	CC0795	SG House Contingency Broward	Broward	House Speaker Broward
Expense Detail				
Food Services				600
Programs and Services				2,900
Support Services				150
Total Expense				3,650
Overhead 2.8%				102
Total SG House Contingency Broward				3,752

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001343	CC0804	SG Administration Broward	Broward	Governor Broward
Expense Detail				
Food Services				13,700
Programs and Services				5,480
Support Services				7,000
Travel				2,000
Total Expense				28,180
Overhead 2.8%				789
Total SG Administration Broward				28,969

Florida Atlantic University
 Northern Activity and Service Fee Accounts
 Budget Summary and Detail
 Fiscal Year 2024-2025

Smart Tag	Cost Center	Department	S/B*	OPS	Expense	Expense Sub-Total	Overhead	Total Expense
TAG001310	CC0801	S.A.V.I Jupiter			7,400	7,400	207	7,607
TAG001316	CC0814	SG Student Affairs Jupiter			7,600	7,600	213	7,813
TAG001319	CC0800	SG Jupiter House Projects			3,500	3,500	98	3,598
TAG001322	CC0569	SG Executive Projects Jupiter			24,650	24,650	690	25,340
TAG001325	CC0566	Campus SG Marketing Jupiter			5,200	5,200	146	5,346
TAG001326	CC0565	SG COSO Admin - Jupiter			5,250	5,250	147	5,397
TAG001328	CC0564	SG COSO - Jupiter			18,129	18,129	508	18,637
TAG001344	CC0805	SG Administration Jupiter		84,733	8,136	92,869	2,600	95,469
TAG008793	CC0556	Jupiter Contingency			7,500	7,500	210	7,710
TAG008794	CC0561	Night Owls Jupiter			2,400	2,400	67	2,467
TAG008795	CC0805	Jupiter Multicultural Programming			9,500	9,500	266	9,766
				84,733	99,265	183,998	5,152	189,150

* Salaries and Benefits include possible merit/state increases

Smart Tag	Cost Center	Account Name	Campus	Account Manager
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TAG001310

CC0801

S.A.V.I Jupiter

Northern

Director, SAVI Jupiter

Expense Detail

Food Services

3,000

Programs and Services

4,250

Support Services

150

Total Expense

7,400

Overhead 2.8%

207

Total S.A.V.I Jupiter

7,607

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001316	CC0814	SG Student Affairs Jupiter	Northern	Director of Campus Life - Northern Campuses
Expense Detail				
				1,500
				4,600
				1,500
				<u>7,600</u>
				213
				<u>7,813</u>
		Total SG Student Affairs Jupiter		

Smart Tag	Cost Center	Account Name	Campus	Account Manager	
TAG001319	CC0800	SG Jupiter House Projects	Northern	House Speaker Jupiter	
Expense Detail					
Food Services					500
Programs and Services					2,500
Support Services					500
Total Expense					3,500
Overhead 2.8%					98
Total SG Jupiter House Projects					3,598

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001322	CC0569	SG Executive Projects Jupiter	Northern	Governor Jupiter
Expense Detail				
Food Services				4,000
Programs and Services				20,000
Support Services				500
Travel				150
Total Expense				24,650
Overhead 2.8%				690
Total SG Executive Projects Jupiter				25,340

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001325	CC0566	Campus SG Marketing Jupiter	Northern	Director, Marketing - Jupiter
Expense Detail				
Programs and Services				2,500
Support Services				2,700
Total Expense				<u>5,200</u>
Overhead 2.8%				146
Total Campus SG Marketing Jupiter				<u>5,346</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001326	CC0565	SG COSO Admin - Jupiter	Northern	Director, COSO Jupiter
Expense Detail				
Food Services				2,500
Programs and Services				2,500
Support Services				250
Travel				
Total Expense				<u>5,250</u>
Overhead 2.8%				147
Total SG COSO Admin - Jupiter				<u>5,397</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
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TAG001328

CC0564

SG COSO - Jupiter

Northern

Director, COSO Jupiter

Expense Detail

Programs and Services

Total Expense

18,129

18,129

Overhead 2.8%

508

Total SG COSO - Jupiter

18,637

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG001344	CC0805	SG Administration Jupiter	Northern	Director of Campus Life - Northern Campuses

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		14.50	20	34	1		9,860		9,860
Treasurer		13.00	12	34	1		5,304		5,304
Marketing Director		13.50	12	34	1		5,508		5,508
Marketing Assistant		13.00	10	30	1		3,900		3,900
Chief of Staff		13.00	12	34	1		5,304		5,304
SAVI Director		13.50	12	34	1		5,508		5,508
SAVI Assistant		13.00	10	30	1		3,900		3,900
COSO Director		13.50	12	34	1		5,508		5,508
Governor (Summer)		14.50	10	4	1		580		580
Marketing Director (Summer)		13.50	10	2	1		270		270
SAVI Director (Summer)		13.50	10	2	1		270		270
COSO Director (Summer)		13.50	10	2	1		270		270
COSO Specialist		13.00	10	30	1		3,900		3,900
Multicultural Programming Director		13.50	12	34	1		5,508		5,508
Multicultural Programming Assistant Director		13.00	10	30	1		3,900		3,900
Multicultural Programming Director (Summer)		13.50	10	2	1		270		270
Night Owls Director		13.50	12	34	1		5,508		5,508
Night Owls Director (Summer)		13.50	10	2	1		270		270
Night Owls Driver		13.00	8	32	2		6,656		6,656
Dining Hall Committee Chair		13.00	5	28	1		1,820		1,820
House Historian/Outreach Coordinator		13.00	5	28	1		1,820		1,820
Pro-Tempore		13.50	10	28	1		3,780		3,780
Pro-Tempore (summer)		13.50	5	2	1		135		135
Speaker of the House		14.00	12	28	1		4,704		4,704
Speaker of the House (summer):		14.00	5	4	1		280		280
Total OPS									84,733

Expense Detail

Food Services									
Programs and Services									2,900
Support Services									5,236
Total Expense									8,136

Overhead 2.8% 2,600

Total SG Administration Jupiter **95,469**

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008793	CC0556	Jupiter Contingency	Northern	House Speaker Jupiter
Expense Detail				
Programs and Services				7,500
Total Expense				<u>7,500</u>
Overhead 2.8%				210
Total Jupiter Contingency				<u>7,710</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008794	CC0561	Night Owls Juipster	Northern	Night Owls Director - Jupiter
Expense Detail				
Programs and Services				400
Support Services				2,000
Total Expense				<u>2,400</u>
Overhead 2.8%				67
Total Night Owls Juipster				<u>2,467</u>

Smart Tag	Cost Center	Account Name	Campus	Account Manager
TAG008795	CC0805	Jupiter Multicultural Programming	Northern	Director, Multicultural Programming-Jupiter
Expense Detail				
		Food Services		2,000
		Programs and Services		6,000
		Travel		1,500
		Total Expense		9,500
		Overhead 2.8%		266
		Total Jupiter Multicultural Programming		9,766

Florida Atlantic University
 Student Government
 Auxiliary Revenue Budget
 Fiscal Year 2024-2025

Fund	Smart Tag	Cost Center	Account Name	Account Manager	Estimated Beginning Balance	Revenue	Transfers In	OPS	Expense	Expense Subtotal	Transfers Out	Overhead 2.8%	Total Expense	Estimated Ending Balance
FAU_F0175	TAG001285	CC0550	Radio Station Revenue	Station Manager, Owl Radio	13,868	15,000		9,600	5,000	14,600		409	15,009	13,859
FAU_F0174	TAG001286	CC0551	UWC Owl TV Revenue	Station Manager, Owl TV	33,629	10,000			10,000	10,000		280	10,280	33,349
FAU_F0173	TAG001288	CC1881	UP Publication Revenue UBIT	Editor in Chief, University Press	34,230	2,000			10,000	10,000	1	280	10,281	25,949
FAU_F0168	TAG001289	CC0794	SG Program Board Revenue	Program Board Director, Boca	2,773	2,000			4,630	4,630		130	4,760	13
FAU_F0168	TAG001290	CC0793	SG Homecoming Revenue	Director of Homecoming	5,608	2,000			2,300	2,300		64	2,364	5,243
FAU_F0168	TAG001291	CC0547	Student Government Revenue	Student Government Chief Financial Officer	257,000				250,000	250,000		7,000	257,000	
FAU_F0168	TAG001292	CC0792	LGBTQ (SG Book Loan) Revenue	Assistant Director, Diversity & Multicultural Affairs	1,380	1,680			1,600	1,600		45	1,645	1,415
FAU_F0168	TAG001927	CC0791	SG Alternative Breaks Revenue	Director, Student Activities & Involvement	8	4,500			4,385	4,385		123	4,508	
FAU_F0168	TAG005101	CC1900	SG University Mascot Revenue	Mascot Manager	3,432	1,000	2,500		6,000	6,000		168	6,168	764
FAU_F0168	TAG008803	CC0547	Night Owls Revenue	Director, Night Owls Boca		5,500			3,000	3,000		84	3,084	2,416
Total Student Government Revenue Funds					351,928	43,680	2,500	9,600	296,915	306,515	1	8,582	315,099	83,009

Florida Atlantic University
Student Government
Reserve Budget
Fiscal Year 2024-2025

Fund	Smart Tag	Cost Center	Account Name	Account Manager	Estimated Beginning Balance	Revenue	Transfers In	OPS	Expense	Expense Subtotal	Transfers Out	Overhead 2.8%	Total Expense	Estimated Ending Balance
FAU_F0660	TAG001230	CC0790	Jupiter Burrow Student Union	Associate Director of Campus Life, Northern Campuses	48,727		1,000		35,000	35,000		980	35,980	13,747
FAU_F0021	TAG001231	CC0897	Boca Rec Fit Equip Replace	Associate Director, Accounting and Finance - Campus Rec	165,094		103,100		115,000	115,000		3,220	118,220	149,974
FAU_F0176	TAG001284	CC0548	VPSA A&S Reserve	ASAB Assistant Director	805,488		30,000		200,000	200,000		5,600	205,600	629,888
FAU_F0021	TAG001686	CC1507	Davie/Broward Campus Rec	Associate Director, Accounting and Finance - Campus Rec	213,859		22,500		7,250	7,250		203	7,453	228,906
FAU_F0660	TAG001687	CC0803	Davie Student Union (Reserve)	Assistant Director, Campus Life - Broward	575,193				78,000	78,000		2,184	80,184	495,009
FAU_F0021	TAG001924	CC0896	Campus Recreation - Jupiter (Reserve)	Associate Director, Accounting and Finance - Campus Rec	61,988		20,000		5,000	5,000		140	5,140	76,848
Total Student Government Reserve Funds					1,870,349		176,600		440,250	440,250		12,327	452,577	1,594,372