

1992

Budget 1992-1993

Student Government Association BBC, Florida International University

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FIU NORTH MIAMI UNIVERSITY CENTER
 REVISED BUDGET REQUEST
 Account # 624450050

Overview of Revised 1992-93 University Center Budget:

| | |
|---|------------------|
| 1992-93 A&S Fee Allocation | \$225,000 |
| Budgetted Generated Revenue | \$ 27,500 |
| Cash Balance Carried Forward | \$ 15,000 |
| TOTAL 1992-93 UNIVERSITY CENTER BUDGET | \$267,500 |

1992-93 OPERATING BUDGET

| BUDGET CATEGORY | PROJECTED 92-93 BUDGET | |
|--------------------------|---------------------------|-----------|
| SALARIES - USPS | \$ 56,500 | |
| USPS Overtime | \$ 3,000 | |
| SUB-TOTAL USPS | | \$ 59,500 |
| OPS | \$ 83,977 | |
| OPS Overtime | \$ 3,000 | |
| CWS | \$ 3,523 | |
| SUB-TOTAL OPS & CWS | | \$ 90,500 |
| TOTAL SALARIES | | \$150,000 |
| EXPENSE - Comm+ Transp | \$ 1,700 | |
| Print + Repro. | \$ 3,800 | |
| Repairs + Main | \$ 4,500 | |
| Utilities | \$ 35,000 | |
| Travel | \$ 1,500 | |
| Supplies | \$ 25,000 | |
| Construction | \$ -0- | |
| Depreciation | \$ 14,000 | |
| Other Trans. | \$ 1,000 | |
| Aux Overhead* | \$ -0- | |
| Prog/Promo | \$ 1,000 | |
| TOTAL EXPENSE | | \$ 87,500 |
| OPERATING CAPITAL OUTLAY | \$ 30,000 | |
| TOTAL OCO | | \$ 30,000 |
| TOTAL BUDGET | | \$267,500 |

* To be covered through SGA Overhead.

BUDGETTED REVENUE

| | | |
|------------------------------|-----------|-----------|
| GENERATED REVENUE: | | |
| Rental Income | \$ 25,000 | |
| Vending Serv. | \$ 200 | |
| Sales-Interdep. | \$ 1,500 | |
| Games | -0- | |
| Other Revenue | \$ 800 | |
| SUB-TOTAL GENERATED REVENUE | | \$ 27,500 |
| SUB-TOTAL A&S FEE ALLOCATION | | \$225,000 |
| TOTAL REVENUE | | \$252,500 |
| SUB-TOTAL CASH BALANCE | | \$ 15,000 |
| TOTAL BUDGET | | \$267,500 |

1992-93 ITEMIZED BUDGET
DESCRIPTION & PRIORITIES

SALARIES:

USPS TOTAL \$ 59,500

This figure reflects only the existing USPS lines that were on the 1991-92 University Center Budget, those being the custodial supervisor and two custodians, with benefits and a projected 3% salary increase.

This figure does not provide for the Fiscal Assistant position that was requested. The need for this position is still very real. It is expected that the Student Government Fiscal Assistant position will be upgraded to include the responsibility of handling the University Center accounts with OPS Student Assistant support. This upgrade and the OPS budget would be reflected in the SGA Salary account.

The Evening Coordinator position that was requested as a salary line has been added back into the OPS budget figure. This A&P level position must be allowed to become a salary line with benefits by next year.

The requested overtime budget is necessary to provide for necessary late evening and weekend set-ups. Overtime hours have been greatly reduced during 1991-92, but are sometimes necessary because of multiple set-ups in the same room or complex set-ups requiring additional staff.

SALARIES - Continued:

OPS TOTAL \$ 90,500

This figure represents the existing OPS positions from the 1991-92 budget, including 4 full-time custodians, the full-time Evening Coordinator, office assistants for the UC Director's Office, and some OPS assistants for the services in UC 110. For returning staff, a pay increase of up to 25 cents per hour is included. An additional part-time position has been added for the UC 110 office to accommodate the expanded services projected for 1992-93.

OPS overtime reflects the custodial worker overtime as described under USPS overtime.

CWS represents the College Work Study positions which are sought each year for UC 110 to reduce the cost of supervising those services.

EXPENSES:

COMM & TRANS \$ 1,700

Telecommunication expenses, reflecting increased telephone lines from office renovations, plus vicinity travel.

PRINTING & REPROD \$ 3,800

To include cost of reprinting revised room and table reservation forms (whether or not operations are computerized), as well as the printing of new promotional materials for the University Center.

REPAIRS & MAINT \$ 4,500

On going charges for minor repairs and building maintenance done by Physical Plant (the UC staff has no maintenance personnel and major maintenance is covered by Physical Plant).

UTILITIES \$ 35,000

TRAVEL \$ 1,500

To attend National ACU-I Conference in Chicago.

EXPENSES - Continued:

SUPPLIES \$ 25,000

Severely under-budgetted for 1991-92, includes all office and custodial supplies to operate the University Center, including equipment (AV, cleaning, hand radios, etc.) costing under \$500.

CONSTRUCTION \$ -0-

The University Center budget, as presented here, does not reflect a construction budget of \$ 75,000 that has been approved for renovation projects in the University Center. This amount has been earmarked first for renovations to the UC 350, 355, and 361-365 complex. Unencumbered construction funds from this project are to be spent on other construction/renovation needs from the following:

| | |
|--|-----------|
| UC 110 Student Resource Center | \$ 10,000 |
| (for ID's, computer/typing services, copy and FAX service, ticket & excursion service, & The Other Term program) | |
| UC 100 Auditorium Improvements | \$ 9,000 |
| (for rewiring the Projection Booth, upgrading flooring & stage, & safety improvements) | |
| UC 320 Painting (to coordinate w/ furniture & improve appearance) | \$ 1,000 |

NOTE: Several necessary upgrades for the UC Cafeteria will be addressed by the new food service contractor, but other short term improvements or expanded service options may need to be addressed.

DEPRECIATION \$ 14,000

% transfer to replace equipment and furnishings as they break or wear out.

OTHER TRANSFERS \$ 1,000

Charges from other departments for services.

AUX OVERHEAD* \$ -0-

% transfer to handle accounts to be covered by SGA.

PROGRAMMING/PROMOTIONS \$ 1,000

Promotional events to increase building usage, including TV special events, receptions, and openings (1 each for Fall & Spring semesters).

OPERATING CAPITAL OUTLAY (OCO):

For new purchases of equipment and furnishings costing over \$500. The requested budget of \$30,000 would address many of the following needs:

1. Computerized Reservation System for the UC Director's Office with up to three computer stations and reservation software. Recommended system: CEO Software/ Scheduler Plus. Estimated cost = \$10,000
NOTE: Existing computers would be added to UC 110 or transferred to Student Activities & Organizations.
2. Installed sound and lighting system for UC 100 Auditorium capable of supporting panel presentations and small performance groups (wired through Projection Booth and on-stage controls - see Construction budget).
Estimated Cost with installation = \$3,000
Estimated cost with installation = \$2,500
3. Auditorium curtain/drapery & valance for UC 100, capable of meeting fire codes, with installation.
Estimated cost = \$7,500
4. Building signage designed to upgrade the visibility and appearance of building services and facilities, and incorporating the new University Center rooms and terraces naming plan.
Estimated cost = \$ 5,000
5. Computer/Typing Stations for UC 110 Student Resource Center (8 - 10 stations).
Estimated cost = \$ 3,000
6. New sound system for UC 1st Floor Square.
Estimated cost with installation = \$500
7. Outdoor furniture for terraces and lawn areas, to be funded in part from depreciation.
Estimated Cost: As funding allows.

OCO BUDGET - Continued:

8. Electric cart for UC Custodial Staff.
Available through Escort Service.

NOTE: Some items listed as OCO may be funded through other sources such as the Depreciation budget. These items could include the new sound system for 1st Floor Square, computers for reservation system, and some outdoor furniture.

MEMORANDUM

TO: Ray Zoeller, North Campus SGA Comptroller

FROM: Greg Olson, Associate Dir. NORTH Campus Rec. Sports

SUBJECT: 1993/94 Budget

DATE: November 2, 1992

Attached is the North Campus 1993/94 Recreational Sports Budget which includes all programs, physical plant (Aquatic Center, Fitness Center, tennis courts) on the North Campus.

Please call me at 948-4571 should you have any questions/suggestions.

Thank you for your anticipated attention to this matter.

cc: John Bonnano
Helen Ellison
John Pedersen
Bill Growney
Robert Capuano

1993/94 BUDGET REQUEST

NORTH CAMPUS RECREATIONAL SPORTS: 624950050

SALRIES w/fringe

| | |
|---|------------------|
| ASSOCIATE DIRECTOR (Recreational Sports) | \$40,287 |
| ASSOCIATE DIRECTOR (Student Activities) | 41,509 |
| COORDINATOR (Fitness Center/Strength Trn) (Position description is attached) | 28,600 |
| | <u>\$110,396</u> |

OPS

Attendants at Fitness Center, Tennis Pro Shop,
Referees for Intramurals

5 attendants at \$5.25/hr x 10 hrs/wk x 48 weeks= \$12,600

EXP

| | |
|-------------------------------|----------------|
| ADVERTISING | <u>1,700</u> |
| ATHLETIC SUPPLIES | <u>1,000</u> |
| AWARDS | <u>750</u> |
| EQUIPMENT REPLACEMENT, REPAIR | <u>3,000</u> |
| OFFICE SUPPLIES | <u>100</u> |
| PRINTING | <u>200</u> |
| | <u>\$6,750</u> |

OCO

SOFTBALL BACKSTOP \$3,000

TOTAL \$132,746

1993/94 BUDGET REQUEST

NORTH CAMPUS AQUATIC CENTER: 624950150

SALARIES w/fringe

COORDINATOR (Aquatics) \$30,553.00

OPS

LIFE GUARDS \$48,801.40

EXP

POOL CHEMICAL CONTRACT \$26,512.00

ELECTRICAL 17,716.00

WATER 9,727.99

LIQ. PETRE. GAS 6,283.00

MAINTENANCE & REPAIR 9,662.68

OFFICE SUPPORT 2,513.20

DEPRECIATION 3,774.95

DADE COUNTY POOL FEE 322.75

OTHER POOL SUPPLIES 9,069.63

TOTAL EXPENSE \$85,582.40

OCO 4,250.00

TOTAL BUDGET REQUEST \$169,186.80



State of Florida
Board of Regents
State University System

A & P POSITION DESCRIPTION

| Authorized Use Only | | | | | |
|-----------------------------|------|-----------------|-------|-------------------|--------------|
| Dept. | Div. | Bur. | Sect. | S/Sect. | Position No. |
| Class Code: | | Effective Date: | | Approved By/Date: | |
| Class Title: | | | | Pay Grade: | |
| Student Affairs Coordinator | | | | 01 | |

| | | | | | | | | | |
|---|---------|----------|------|--|--|--|--|--|--|
| Areas to be completed by University Personnel Director | | | CODE | | B.a. Employee's Name T.B.A. | | | | |
| 1. Department: | Present | New | | | B.b. Social Security No.: | | | | |
| State University System | | | | | 9. Transaction Code 10. Shift 11. Pay Plan 12. VTE 13. Full PTE Rate | | | | |
| 2. Division: | Present | New | | | 14. Budget Entity 15. Fund Code 16. Budget Function | | | | |
| Florida International Univ | | | | | 17. Class Code Class Title | | | | |
| 3. Bureau: | Present | New | | | P R E S P R O P. | | | | |
| Student Affairs | | | | | Student Affairs Coordinator | | | | |
| 4. Section: | Present | New | | | | | | | |
| Recreational Sports | | | | | | | | | |
| 5. Subsection: | Present | New | | | | | | | |
| North Miami Campus | | | | | | | | | |
| 6. County: | CODE | 7. City: | CODE | | | | | | |
| Dade | | N.Miami | | | | | | | |

Attach Additional Sheets If Necessary To Properly Describe The Position

18. A. Statement of Function
The Student Affairs Coordinator will be responsible for the coordination of fitness & strength training programs at the North Miami Campus under the supervision of the Associate Director of Student Affairs for recreational sports. This position initiates and executes fitness & Strength training at the North Miami Campus. The coordinator has management responsibilities for the operation of the fitness center at the North Miami Campus including staffing, purchasing, & budgeting. Workshops and seminars related to fitness, strength, and wellness will be offered.

Policy-Making and/or Interpretation

The Student Affairs Coordinator will work with the Associate Director of Student Affairs for recreational sports to create or modify operational procedures regarding fitness, strength, and wellness; will suggest policy changes to the Associate Director of Student Affairs for recreational sports according to observed student needs and guidelines provided by university, state, and federal agencies.

C. Program Direction and Development

Responsible for coordinating and initiating development and direction of fitness activities & programs of a co-curricular nature. The coordinator will have responsibility for fitness programs which will include the following: Nautilus training, Free-weight training, Aerobics, Jazz Dance, Walking. Supervises OPS & CWS as needed.

D. Supervision Received (include title of supervisor, type of supervision and scope of supervision received)

The Student Affairs Coordinator will work with the Associate Director of Student Affairs for Recreational Sports with guidance and supervision extended as needed. The Student Affairs Coordinator is expected to function with minimal direct supervision.

E. Supervision Exercised (state organizational units under you direct supervision and titles and number of positions directly supervised)

The Coordinator will supervise a staff of OPS Assistants & College Work Study students.

F. Level of Public Contact (statement of internal and external business contact - frequency and scope)

Constant contact with students, daily contact with faculty and administrators. Some contact with public and educational leaders from the community.

G. Monetary Responsibility (statement of responsibility for funds - amount and consequence of error)

Coordinator is responsible for revenue and fee collection at the North Miami Campus Fitness Center. Submits periodic inventory reports.

H. Statement of Responsibility for Confidential Data (the disclosure of which would be prejudicial to the successful operation of the SUS)

The coordinator will be aware of his responsibilities under federal, state, and University regulations regarding confidentiality of student information.

I. Other Characteristics of Position (statement of unique or other important characteristics of position)

A minimum of a Bachelor's degree is required. Experience in strength training is preferred. A knowledge of recreational sports programming is helpful. Should have an interest in wellness development.

19. Signatures: Incumbent _____
 Reviewing Officer _____
 Date _____ Director of Personnel _____

| university-wide expenses pg/2 | | |
|------------------------------------|------------|-----------------------|
| 16. Public Safety (Escort Service) | \$ 75,000 | 60,000 |
| 17. Honors Council | \$ 9,459 | 1,000 + 5,000 reserve |
| 18. Commencement | \$ 4,947 | - |
| 19. Environmental Awareness | \$ 12,000 | - |
| 20. Black Student Leadership | \$ 15,000 | - |
| 21. LACC | \$ | |
| 22. FITS | \$ | |
| 23. Lectures | \$ 92,000 | 100,100 |
| 24. FSA | \$ | ? |
| 25. Student Ambassador | \$- 15,500 | - |
| 26. Debate | \$ 19,400 | - |
| 27. U.N. | \$ 5,000 | - |
| 28. Reserve | \$ | - |
| 29. U.C. Operating Exp. | \$ | 7,000 |

U. P.

N. W. C.

FLORIDA INTERNATIONAL UNIVERSITY

UNIVERSITY COUNCIL BUDGET INFORMATION

Scheduled SCH Revenue (\$6.10 * 493,678) \$ 3,036,119
 Estimated Cash Carried Forward 474,489

\$ 3,510,119
 - 200,000 ★

SCH Increase Breakdown (suggested allocations)

Salaries @ .23 * 493,678 = \$ 113,546
 Rec Sports @ .81 * 493,678 = \$ 399,879
 S.G.A. @ 1.06 * 493,678 = \$ 523,299

EXPENSES, Main items

1. Salaries \$ 354,766
 2. Rec. Sports 388,900
 3. Overhead 55,000
 3A U.Counsel expenses 7,000
 798,666
 2,711,453

4. I.D. Program 160,000 - contingent upon
 5. Radio ~~15,000~~ 30,000 - 15,000
 6. Beacon 20,000
 7. Student Handbook 45,000
 8. Orientation 10,000
 3B FSA 12,000
 265,000
 2,461,453
 2,215,453

9. Honor Council 1,000 + 5000 + 500
 10. Greek Council 7000 5,500 ✓
 11. Campus Ministry 5,000 ✓
 12. Safety 45,500 55,000 9,500
 13. Crime Watch 1,000
 (Special Projects)
~~14. Cross Country Run 5,000~~
~~15. Student Counseling 6000~~
 16. Career Planning 1,900 1500 + 400
 17. F.I.U. Debate 8,500 -
 73,500
 2,387,953

18. Graham Center 665,000 655 317
 19. University Center 300,000
 965,000
 1,422,953 + 10 K

20. Art Museum 16,500 22,000 3500
 21. Music Department 10,500 10,500
 22. Theater 18,000 15,000 7000
 23. Photo -0- LIST
 45,000

Jazz on Priority List 1,377,953

University Council Page 2.

| | | |
|--|---------|-------------------------------------|
| Balance Carried Forward from Previous Page | | 1,377,953 |
| 24. Outstanding Obligations | 100,000 | <u>100,000</u> |
| | | 1,277,953 |
| 25. Lecture Committee | 91,500 | 100,000 <u>91,500</u> |
| | | 1,186,453 |
| 26. Reserve | 20,000 | <u>20,000</u> |
| | | \$ 1,166,453 |

IF we split here:

UP @ 72.09% * 1,166,453
 N.M.C. @ 27.91% * 1,166,453

-- OR --

CORRECTED → 976,453
 703K 840,895.96
~~325,557.04~~
 \$ 721,696 -
 \$ 254,755 -

| | | |
|-------------------------------|---------|--------------------------|
| Previous Balance | | 1,166,453 |
| 27. Salaries (3 additional) | 125,000 | <u>125,000</u> |
| | | \$ 1,041,453 |
| | | <u><u>\$ 951,453</u></u> |

THIS split equals:

UP @ 72.09% * 1,041,453
 N.M.C. @ 27.91% * 1,041,453

72.91

~~\$ 613,812~~ 750,783.46
~~\$ 254,669~~ 290,669.54
 \$ 629,308
 \$ 222,144

UP 703 924.56
 NMC 272,528.03

UNIVERSITY-WIDE EXPENSES

| | <u>Amount Requested</u> | <u>Recommended</u> |
|--|---|---|
| ✓ 1. Professional Salaries | \$479,766 | |
| 2. Overhead <i>- Double-dip</i> | \$ 55,000 | |
| 3. Student Union: A) Graham Center B) North Miami | \$775,317 \$341,153 <i>244,700</i> | 660,000 300,000 |
| 4. Arts: A) Museum B) Theater and Dance C) Jazz D) Music E) Photo Gallery | \$ 30,490 <i>16,500</i> \$ 25,830 <i>18,000</i> \$ 9,027 <i>-0-</i> \$ 44,000 <i>10,500</i> \$ 6,000 <i>-0-</i> | <u>22,000</u> 15,000 6,777 0 12,500 4,000 0 |
| 5. Recreational Sports and Pool | \$392,978 <i>Approved</i> → | <u>388,000</u> subject to itemization |
| 6. Orientation | \$ 10,000 | AS IS |
| 7. Student Handbook | \$ 50,600 | <u>45,000</u> |
| 8. I.D. Program | \$160,000 <i>TABLE</i> | ? |
| 9. Media: A) The Beacon B) Radio | \$ 40,000 <i>-TABLE</i> \$238,000 | - <i>20,000</i> 15,000 <i>50,000</i> |
| 10. Campus Ministry | \$ 5,000 | <u>5,000</u> |
| 11. Greek Council | \$ 9,000 | <u>7,000</u> 9,000 |
| 12. Counseling | \$ 27,800 <i>TABLE</i> | — |
| 13. Minority Student Services | \$ 19,000 | — |
| 14. Career Planning | \$ 17,635 | — |
| 15. HIV Testing | \$ 31,640 <i>TABLE</i> | — |



Florida International University

MEMORANDUM

TO: Marion Gerin, Controller
Elias Bardawil, President, SGA

FROM: Kathryn Trionfo, Associate Director, Student Affairs
Richard Taylor, Wellness Coordinator

SUBJECT: Funding for HIV+/AIDS

DATE: October 8, 1992

We are writing to request additional funds to continue the HIV+/AIDS coordinator position on the North Miami campus. As you know, this program was originally funded by the Interim Governing Council in June of 1992. Since June 1992, numerous presentation and awareness programs have been planned and implemented. For your convenience I am enclosing a report of accomplishments which covers that time from June to September 1992. You will notice that most programs were developed in conjunction with either myself or Richard Taylor. The programs were planned and implemented as a team. As supervisor of this position I mandated that most programs involved joint efforts.

This program has greatly increased the number of HIV+/AIDS programming on the North Miami campus. Not only have the numbers of programs increased, but the number of students participating in the programs has been phenomenal. The total number of student participants for the 4 months has been 1,128.

Without this position and program dollars it would have been impossible to have increase HIV+/AIDS programming to that level. I also sincerely believe that the outstanding success of the programs were due to using student coordinators to plan and implement programs. I believe that the peer outreach was instrumental in the overwhelming positive interaction of the student body.

Although it is impossible to know how many students will practice safer sex, as a result of the program, it is clear that student awareness has increased. Even with the greater awareness and with

North Miami Campus, North Miami, Florida 33181

more students practicing safer sex, the need for continued education remains constant. It is necessary to reinforce the safer sex message. As well as the need to reinforce the safer sex message, the message needs to be repeated as new students enter the University.

The nature of the University is one in which the student body changes approximately every 16 weeks. With the frequent influx of new students, it is imperative to have continuing programs.

The HIV+/AIDS epidemic is increasing. The statistics worldwide go beyond being alarming. Statistically, the risk of contracting HIV infection is increasing dramatically. Unfortunately, the rate of increase in Dade County is significantly higher than the national rate. Everyone is at risk, no one is exempt. HIV+/AIDS is an equal opportunity disease. The best weapon against HIV+/AIDS is prevention and education.

Everyone agrees that education is the key to HIV+/AIDS. Now the major issue becomes funding. I can foresee that the major stumbling block will be why the University does not fund this. The honest answer is my department just does not receive a big enough budget.

We are requesting funds to cover Spring and Fall semester: one 20 hour per week graduate student at \$7.00 per hour and \$1,000.00 per semester in expense.

The breakdown is:

| | |
|---------------------------------------|------------|
| 1 graduate student | |
| 32 weeks x 20 hrs/wk x \$7.00 an hour | \$4,480.00 |
| \$1,000.00 per semester x 2 semesters | \$2,000.00 |

The total request is: \$6,480.00

In recognition of fiscal difficulties of the SGA we are requesting 50% less in expenses. We sincerely hope this position and program will be refunded. It is not an exaggeration to say that it is a matter of life and death.

I thank you for your time. We urge you not to allow this request to become a casualty of the funding feuds.

cc:

Helen Ellison
Alex Azan
Vera Velez
Bob Dollinger

A+S
FEE

October 21, 1992

MEMORANDUM FOR THE A+S FEE COMMITTEE

- Dr. Freyre
- Dr. Gerwin
- Dr. Zeller
- Dr. Pappeler
- Dr. [unclear]
- Dr. [unclear] (replacing Charmaine DeFrancisco)

FROM: Frank Tindler, Chairperson *Frank*

SUBJECT: A+S Fee Schedule, 1992-93 (Current) and 1993-94 (Projected)

As a result of the Faculty's meeting, attached are the revenue estimates for the current fiscal year 1992-93, and a revised 1993-94 document which replaces the one I did at the meeting. The revenue dollars are the same on the two versions for 1993-94, but the estimate of the revenue to be gained from a fee increase is different, simply because the fee, even if it is recommended to increase by this year's committee, won't take effect until the Fall 1993 semester. Any increase in the fee recommended for the fiscal year 1993-94 will generate additional revenues on the Fall 1993 and Spring 1994 semesters only.

As you know, the academic year customarily begins with the Fall semester, followed by the Spring semester and then Summer. The fiscal year, however, begins in July 1st of a given year and ends on June 30th of the following year. The fiscal year begins in July, while the Summer term is in progress. For budget/fiscal purposes, the fiscal year consists of a Summer term followed by the Fall and Spring semesters. To determine what revenues are available to budget and report in the current fiscal year, you need to look at Summer of 1992, Fall of 1992 and Spring of 1993. One slightly complicating factor is that Summer 1993 fees are being collected from some students and credited to accounts prior to July 1, 1993 (since some students start in May); however, for budget/fiscal purposes, these revenues are still considered part of the 1993-94 fiscal year.

Maybe you all know, are aware of how all of this works but I think it is important to report it for the benefit of those who are not. If you have any questions regarding these documents, please call me at 352-2104. Also, if you have any comments, please call me. Thank you.

FLORIDA INTERNATIONAL UNIVERSITY
ESTIMATE OF FEE REVENUES
CURRENT YEAR, 1992-93

BASED ON 13,403 1992-93 ANNUAL FTE ESTIMATE:
1992-93 FEE LEVELS

A&S FEES

| | SCH | FEE | \$ AMOUNT | |
|-------------|---------|--------|--------------------|-----------------------------------|
| SUMMER | 113,336 | \$4.05 | \$459,011 | SUMMER FEE 1992 REMAINS UNCHANGED |
| FALL/SPRING | 408,840 | \$6.15 | \$2,502,066 | |
| | 520,176 | | <u>\$2,961,077</u> | |

ATHLETICS FEES

| | SCH | FEE | \$ AMOUNT | |
|-------------|---------|--------|--------------------|-----------------------------------|
| SUMMER | 113,336 | \$4.25 | \$481,678 | SUMMER FEE 1992 REMAINS UNCHANGED |
| FALL/SPRING | 408,840 | \$4.50 | \$1,830,780 | |
| | 520,176 | | <u>\$2,312,458</u> | |

| | HEADS | FEE | \$ AMOUNT | |
|-------------|--------|---------|------------------|-----------------------------------|
| SUMMER | 18,024 | \$10.00 | \$180,240 | SUMMER FEE 1992 REMAINS UNCHANGED |
| FALL/SPRING | 44,751 | \$10.00 | \$447,510 | |
| | 62,775 | | <u>\$627,750</u> | |

\$2,940,208

HEALTH FEES

HEADS (EXCLUDING BROWARD)

| | | | | |
|-------------|--------|---------|--------------------|-----------------------------------|
| SUMMER | 16,967 | \$27.00 | \$458,109 | SUMMER FEE 1992 REMAINS UNCHANGED |
| FALL/SPRING | 42,624 | \$27.00 | \$1,156,248 | |
| | 59,791 | | <u>\$1,614,357</u> | |

FLORIDA INTERNATIONAL UNIVERSITY
ESTIMATE OF FEE REVENUES
PROJECTED YEAR, 1993-94

BASED ON 14,073 1993-94 ANNUAL FTE ESTIMATE:
1993-94 FEE LEVELS ASSUMING NO CHANGES

A&S FEES

| | SCH | FEE | \$ AMOUNT | |
|-------------|---------|--------|--------------------|-----------------------------------|
| SUMMER | 119,002 | \$6.15 | \$731,862 | SUMMER FEE 1993 REMAINS UNCHANGED |
| FALL/SPRING | 427,174 | \$6.15 | \$2,627,120 | TEN CENTS ADDITIONAL = \$42,717 |
| | 546,176 | | <u>\$3,358,982</u> | |

ATHLETICS FEES

| | SCH | FEE | \$ AMOUNT | |
|-------------|---------|--------|--------------------|-----------------------------------|
| SUMMER | 119,002 | \$4.50 | \$535,509 | SUMMER FEE 1993 REMAINS UNCHANGED |
| FALL/SPRING | 427,174 | \$4.50 | \$1,922,283 | TEN CENTS ADDITIONAL = \$42,717 |
| | 546,176 | | <u>\$2,457,792</u> | |

| | HEADS | FEE | \$ AMOUNT | |
|-------------|--------|---------|------------------|-----------------------------------|
| SUMMER | 18,925 | \$10.00 | \$189,250 | SUMMER FEE 1993 REMAINS UNCHANGED |
| FALL/SPRING | 43,989 | \$10.00 | \$469,890 | TEN CENTS ADDITIONAL = \$4,699 |
| | 62,914 | | <u>\$659,140</u> | |

\$3,116,932

HEALTH FEES

HEADS (EXCLUDING BROWARD)

| | | | | |
|-------------|--------|---------|--------------------|-----------------------------------|
| SUMMER | 17,815 | \$27.00 | \$481,005 | SUMMER FEE 1993 REMAINS UNCHANGED |
| FALL/SPRING | 44,965 | \$27.00 | \$1,214,055 | TEN CENTS ADDITIONAL = \$4,497 |
| | 62,780 | | <u>\$1,695,060</u> | |

HEALTH FEE BUDGET

1992-94

OCTOBER 1992

PROJECTED EXPENDITURES FOR 1993-94

| UNIV. PARK: ----- | OPS ---- | EXP ---- | OCO ---- | SAL ---- | TOTAL ----- |
|----------------------|-------------|-------------|-------------|-------------|----------------|
| HEALTH SERVICES | \$81,424 | \$211,430 | \$10,000 | \$493,559 | \$796,413 |
| COUNSELING SERV. | \$46,922 | \$30,000 | \$0 | \$268,951 | \$345,873 |
| DIS. STUD. SERV. | \$18,040 | \$11,400 | \$0 | \$82,377 | \$111,817 |
| TOTAL | \$146,386 | \$252,830 | \$10,000 | \$844,887 | \$1,254,103 |
| | | | | | |
| NORTH MIAMI ----- | | | | | |
| HEALTH SERVICES | \$81,750 | \$107,449 | \$90,200 | \$242,533 | \$521,932 |
| COUNSELING SERV. | \$7,000 | \$10,000 | \$2,000 | \$88,455 | \$107,455 |
| TOTAL | \$88,750 | \$117,449 | \$92,200 | \$330,988 | \$629,397 |
| | | | | | |
| GRAND TOTAL | \$235,136 | \$370,279 | \$102,200 | \$1,175,875 | \$1,883,490 |

PROJECTED EXPENDITURES FOR 1992-93

| UNLV. PARK: ----- | OPS ---- | EXP ---- | OCO ---- | SAL ---- | TOTAL ----- |
|----------------------|-------------|-------------|-------------|-------------|----------------|
| HEALTH SERVICES | \$83,700 | \$193,890 | \$98,104 | \$486,383 | \$862,077 |
| COUNSELING SERV. | \$35,000 | \$30,000 | \$0 | \$264,644 | \$329,644 |
| DIS. STUD. SERV. | \$16,300 | \$8,000 | \$0 | \$81,159 | \$105,459 |
| TOTAL | \$135,000 | \$231,890 | \$98,104 | \$832,186 | \$1,297,189 |

NORTH MIAMI

| | | | | | |
|------------------|----------|----------|-----------|-----------|-----------|
| HEALTH SERVICES | \$31,000 | \$52,000 | \$100,000 | \$203,807 | \$386,807 |
| COUNSELING SERV. | \$7,500 | \$10,000 | \$500 | \$85,344 | \$103,344 |
| TOTAL | \$38,500 | \$62,000 | \$100,500 | \$289,151 | \$490,151 |

| | | | | | |
|-------------|-----------|-----------|-----------|-------------|-------------|
| GRAND TOTAL | \$173,500 | \$293,890 | \$198,604 | \$1,121,337 | \$1,787,331 |
|-------------|-----------|-----------|-----------|-------------|-------------|

HEALTH FEE SALARIES

| UNIV. PARK: ----- | A&P --- | USPS ---- | TOTAL ----- |
|-----------------------|------------|--------------|----------------|
| HEALTH SERVICES | \$100,776 | \$392,783 | \$493,559 |
| COUNSELING SERVICES | \$243,904 | \$25,047 | \$268,951 |
| DIS. STUDENT SERVICES | \$82,377 | \$0 | \$82,377 |
| | ----- | ----- | ----- |
| | \$427,057 | \$417,830 | \$844,887 |
| | | | |
| NORTH MIAMI: ----- | | | |
| HEALTH SERVICES | \$0 | \$242,533 | \$242,533 |
| COUNSELING SERVICES | \$65,270 | \$23,185 | \$88,455 |
| | ----- | ----- | ----- |
| | \$65,270 | \$265,718 | \$330,988 |
| | | | |
| GRAND TOTAL | \$492,327 | \$683,548 | \$1,175,875 |

NOTE: Salaries include fringe benefits amounts for A&P and USPS categories.

COUNSELING SERVICES - NM

| | | |
|------|---|----------|
| OPS: | Student clerical assistant | \$6,000 |
| | College Work Study students | \$1,000 |
| | | ----- |
| | | \$7,000 |
| EXP: | General department operating expenses | \$7,500 |
| | (duplicating, postage, supplies, phones, etc) | |
| | Travel | \$2,500 |
| | | ----- |
| | | \$10,000 |
| OCO: | Biofeedback equipment | \$2,000 |

HEALTH CENTER - NM

| | | |
|------|--|-----------|
| OPS: | Part-time Physician | \$52,000 |
| | Health Educator (6 mos.) | \$12,000 |
| | Student clerical assistants | \$17,750 |
| | | ----- |
| | | \$81,750 |
| EXP: | Contracted custodial services | 4500 |
| | Utility Costs | \$8,310 |
| | Additional phones | \$3,299 |
| | Biohazardous waste removal service | \$1,200 |
| | Additional health promotional material | 10000 |
| | Medical computer software programs | 5000 |
| | Building maintenance | 10000 |
| | Wellness Center operating expenses | 17000 |
| | (Resource materials, videotapes, software, staffing, etc.) | |
| | General department operating expenses | \$24,140 |
| | (duplicating, postage, office supplies, phones, etc) | |
| | Medical supplies | \$19,000 |
| | Travel | \$5,000 |
| | | ----- |
| | | \$107,449 |
| OCO: | Examination Rooms furniture & equipment (F&E) | \$10,200 |
| | Consultation offices F&E | \$15,272 |
| | Reception Area F&E | \$6,800 |
| | Waiting Room F&E | \$3,752 |
| | Secretary's Office F&E | \$6,329 |
| | Medical Records Room | \$6,370 |
| | Immunization Room F&E | \$4,670 |
| | Pharmacy F&E | \$4,927 |
| | Laboratory F&E | \$6,500 |
| | Staff Lounge F&E | \$2,500 |
| | Storage Room F&E | \$500 |
| | Supply Room F&E | \$1,500 |
| | Conference Room F&E | \$5,500 |
| | Wellness Center F&E | \$10,370 |
| | Stereo Sound System | \$2,000 |
| | Art Work | \$3,000 |
| | | ----- |
| | | \$90,200 |

COUNSELING SERVICES - UP

| | | |
|------|---|----------|
| OPS: | 2 Half-time Psychologists | \$35,078 |
| | 2 Half-time student office assistants | \$10,844 |
| | College Work Study students | \$1,000 |
| | | ----- |
| | | \$46,922 |
| EXP: | General department operating expenses | \$15,000 |
| | (duplicating, postage, supplies, phones, etc) | |
| | Psychiatrist contract | \$10,000 |
| | Travel | \$5,000 |
| | | ----- |
| | | \$30,000 |

DISABLED STUDENT SERVICES - UP

| | | |
|------|---------------------------------------|----------|
| OPS: | 2 student clerical assistants | \$13,000 |
| | 4 College Work Study students | \$5,040 |
| | | ----- |
| | | \$18,040 |
| EXP: | General department operating expenses | \$9,400 |
| | Travel | \$2,000 |
| | | ----- |
| | | \$11,400 |

HEALTH FEE BUDGET ITEMIZATION
1993-94

HEALTH CENTER - UP

| | | |
|------|--|-----------|
| OPS: | Third year family practice residents | \$15,600 |
| | Part-time Physicain | \$26,000 |
| | Student clerical assistants | \$15,080 |
| | College Work Study students | 3744 |
| | Intern'l Student Office (Int'l Stud. Hlth. Insur.) | \$10,000 |
| | Office of Asst. to V.P. | \$11,000 |
| | | ----- |
| | | \$81,424 |
| EXP: | Contracted custodial services | \$12,000 |
| | Biohazardous waste removal service | \$1,500 |
| | Health promotion resources and material | \$21,390 |
| | Building maintenance | \$23,500 |
| | Alcohol, Drug, AIDS Educational Center (Resource materials, programming, tutoring, etc.) | \$16,500 |
| | General department operating expenses (duplicating, postage, office supplies, phones, etc.) | \$18,320 |
| | Medical supplies | \$24,760 |
| | Travel | \$10,000 |
| | Office of Asst. to V.P. | \$10,000 |
| | Overhead | \$56,500 |
| | | ----- |
| | | \$211,430 |
| OCO: | Allergy testing and physical therapy equipment | \$7,500 |
| | Computer | \$2,500 |
| | | ----- |
| | | \$10,000 |

FLORIDA INTERNATIONAL UNIVERSITY
 ANALYSIS OF SYSTEM-WIDE FEES
 LOCAL FEES ONLY

20-Jul-92

| FALL, 1992 : 15 CR HRS RESIDENT, UNDERGRAD | | |
|---|----------|-----------|
| UNIV. | FEE AMT. | % U. FEES |
| USF | \$256.80 | 28.21% |
| FAM | \$221.80 | 25.34% |
| FSU | \$216.85 | 25.09% |
| FAU | \$213.00 | 24.58% |
| FIU | \$196.75 | 23.14% |
| UCF | \$186.25 | 22.18% |
| UWF | \$173.25 | 20.95% |
| UNF | \$171.60 | 20.80% |
| UF | \$171.00 | 20.74% |

| FALL, 1992 : 15 CR HRS ATHLETIC FEES ONLY | |
|--|----------|
| UNIV. | FEE AMT. |
| FAM | \$85.50 |
| UWF | \$82.50 |
| UNF | \$80.25 |
| FIU | \$77.50 |
| FAU | \$75.00 |
| USF | \$74.40 |
| UCF | \$66.00 |
| FSU | \$50.25 |
| UF | \$18.00 |

| FALL, 1992 : 3 CR HRS RESIDENT, UNDERGRAD | | |
|--|----------|-----------|
| UNIV. | FEE AMT. | % U. FEES |
| FAM | \$76.36 | 36.88% |
| UCF | \$74.95 | 36.44% |
| FIU | \$68.95 | 34.53% |
| USF | \$51.36 | 28.21% |
| FSU | \$43.77 | 25.09% |
| FAU | \$42.60 | 24.58% |
| UWF | \$34.65 | 20.95% |
| UNF | \$34.32 | 20.80% |
| UF | \$34.20 | 20.74% |

| FALL, 1992 : 15 CR HRS A & S FEES ONLY | |
|---|----------|
| UNIV. | FEE AMT. |
| USF | \$106.50 |
| FSU | \$101.10 |
| FAM | \$96.30 |
| FIU | \$92.25 |
| FAU | \$86.25 |
| UF | \$84.75 |
| UCF | \$77.25 |
| UNF | \$67.05 |
| UWF | \$66.00 |

| FALL, 1992 : 15 CR HRS HEALTH FEES ONLY | |
|--|----------|
| UNIV. | FEE AMT. |
| USF | \$75.90 |
| UF | \$68.25 |
| FSU | \$67.50 |
| FAU | \$51.75 |
| UCF | \$43.00 |
| FAM | \$40.00 |
| FIU | \$27.00 |
| UWF | \$24.75 |
| UNF | \$24.30 |

NEW BUDGET ITEMS
1993-94

I. North Miami

1. .50 FTE Physician
2. 1.00 Health Educator
3. 1.00 FTE Clerk Receptionist
4. Additional CPS student assistants
5. Contracted custodial services
6. Utility costs for new building
7. Additional phones
8. Biohazardous waste removal service
9. Additional health brochures and pamphlets
10. New computer software for scheduling of appointments
11. Wellness Center educational resource material
(reference material, videotapes, software packages, etc.)
12. Furniture and equipment for new building

II. University Park

1. Third year family practice residents
2. Increased hours (6 hr/wk.) for part-time primary care physician
3. Contracted custodial services
4. Biohazardous waste removal
5. Allergy testing and physical therapy equipment
6. Computer and software for exercise testing

FLORIDA INTERNATIONAL UNIVERSITY

M E M O R A N D U M

| | | |
|--|------------|------------|
| Post-It™ brand fax transmittal memo 7671 | | # of pages |
| To | Ray Zoller | From |
| Co. | | Co. |
| Dept. | | Phone # |
| Fax # | 940-5771 | Fax # |

TO: UNIVERSITY FEE COMMITTEE

Chuck Tinder, Chair
 J. C. Freyre
 Marion Gervin
 Ray Zoller ✓
 Lynda Raheem
 Tom Syracuse
 Dr. Bill Keppler

FROM: John A. Bonanno
 Asst. to V.P., Student Affairs

SUBJECT: Addendum to Health Fee Budget Request

DATE: November 4, 1992

In accordance with the request made at the last University Fee Committee meeting, attached is an addendum to the health fee budget proposal. As requested, I have prepared an itemized breakdown of projected health fee expenses coinciding with the proposed \$3.00 fee increase for 1993-94.

I hope this information is helpful.

HEALTH FEE REVENUE 1992-94

| REVENUE - 1992/93: | NO. OF STUDENTS | \$27.00 FEE |
|-----------------------|-----------------|-------------|
| Bal. Fwd. (7/1/92) | NA | \$13,917 |
| Summer | 16,967 | \$458,309 |
| Fall | 22,238 | \$600,426 |
| Spring | 20,586 | \$555,822 |
| Summer Rev. (partial) | 5,891 | \$159,057 |
| TOTAL | 65,682 | \$1,787,331 |

| REVENUE - 1993/94 : | NO. OF STUDENTS | \$27.00 FEE | \$30.00 FEE |
|----------------------------|-----------------|-------------|-------------|
| Bal. Summer Rev. (\$27.00) | 11,924 | \$321,948 | \$321,948 |
| Fall | 23,350 | \$630,450 | \$700,500 |
| Spring | 21,615 | \$583,605 | \$648,450 |
| Summer Rev. (partial) | 7,126 | \$192,402 | \$213,780 |
| TOTAL | 64,015 | \$1,728,405 | \$1,684,678 |

| | AMOUNT | DIFFERENCE REV/EXP \$27.00 | DIFFERENCE REV/EXP \$30.00 |
|---------------------------------|-------------|----------------------------|----------------------------|
| PROJECTED EXPENDITURES-1993/94: | \$1,883,490 | (\$155,085) | \$1,100 |



Florida International University
The State University of Florida at Miami

FAX COVER SHEET

SENDER: *Clark Under*

DEPARTMENT: *Budget Planning*

PHONE NUMBER: *305-2104*

FAX PHONE NUMBER: *305-2990*

TOTAL PAGES (including this cover sheet): *4*

TO: *Way Zoller*

ADDRESS:

PHONE NUMBER:

FAX PHONE NUMBER: *940-5771*

ADDITIONAL COMMENTS:

Lillian
UPDATE

Florida International University
Student Government Association
Activity and Service Fee
Budget For
Fiscal Year 1992-1993

PREFACE

Since this is the first budget involving fixed expenses which are to be split between campuses and councils, this document is intended to be a clarification of this new process. In order to furnish future councils with an understanding of the actions of this council, and to provide the basis for a continuity of purpose in future decisions, we believe that a historical perspective is vital.

The A & S fee increase proposed by the IGC in '91-92 and authorized by the Legislature to take effect in Fall Semester 1992, has been used to fund three (3) additional permanent salary positions during the 1992-93 fiscal year. Three (3) more salary positions which were requested have been deferred to '93-94. The increase was also used to fund the Recreational Sports program, which was transferred to the responsibility of the SGC as a condition of the A & S increase. Recreational Sports had, in the past, been funded from the student Health fee.

It is the intent of this council to fund on-campus media (the radio station and the Beacon) according to their needs. The \$.25 per credit hour increase in A & S fees which was approved October 30, 1990 provided funds not only for the radio and newspaper, but also for "other student media" which may "be added in the future".¹ It is therefore the position of this council that we not commit, at this time, to allocate the entire amount (\$.25*FTE's) to the currently existing media organizations. It is the opinion of this council that it is the best interests of all concerned that, again, the radio station and the student newspaper be funded according to its current needs. It is the understanding of this Council that all divisions of the A & S fees be taken as general guidelines of intent, rather than as specific rules to follow.

The overall philosophy of the allocation process in fiscal year 1992-93 was to hold funding to all groups and clubs to the level of the previous year. Although the increase in A & S fees provided more funds than in the previous year, there were, as mentioned, considerable increases in commitments attached. Rec Sports, additional salaries, and increased overhead, which resulted from the formation of the Councils on both campuses, as well as increased funding to the Graham Center and University Center, more than absorbed the aforementioned increase. Many worthwhile groups were denied funding, but a priority list was composed which was designed to direct any funds which may result from enrollment to these groups.

¹ Memo from Rusty Belote r.e. Proposed Fee for Student Media, October 16, 1992.

It is a concern of this Council that the growth of the Graham Center and the Student Center, and the subsequent increase in funding requests from these areas, may overwhelm the SGC budget in the near future. Increases in funding to the Student Unions have resulted, to a large degree, in the inability of this Council, to fund the SOC and SPC on both campuses at levels equal to that of the previous year. As a result, worthwhile student programs have gone unfunded. It is strongly recommended that future councils prioritize programs to mandate revenue generation at the Student Centers to alleviate dependence on SGA funds.

Provisionary Language
Fiscal Year 1992-1993

1. If an item is an University-wide fixed expense, any organization/committee receiving funds from SGA shall be responsible for bringing to the University Council a new itemized budget, after the initial request has been considered, and the actual allocation decided upon. In the case of the allocation being campus specific, then the organization/committee needs to bring the new itemized budget to the Finance Committee of the respective Campus Council.
2. No funds will be released to any organization/committee until this new itemized budget has been submitted and approved by the appropriate committee. Any funds allocated and not used in that fiscal year shall return to the University-wide account for re-apportionment in the following year.
3. All organizations receiving funds shall submit to the SGC Finance Committee a monthly expenditure report, no later than the second week of the following month. This report should include the expenditures and an analysis for that month, an update of the total year's expenditures, and a summary of the financial conditions.
4. This budget is a line-item budget. Any transfers from one budget to another must be approved by the University Council or the Finance Committee of the appropriate campus.
5. All organizations receiving funds from SGC shall recognize the Student Governing Council by including on all promotional material the following statement, "Co-Sponsored by SGA" and/or include the SGA logo.
6. All committees receiving funding from SGA must have a student membership consisting of no less than 51% voting members.
7. Any funds originating from the SOC Club Account may not be used for travel, under any circumstances.
8. If for any reason, expected revenues are not met, all funds are subject to reallocation.

Budget Rider for the
I.D. Program

A Reserve I.D. Program Account has been allocated \$150,000 to fund the Griffin I.D System. The release of these funds is contingent upon written documentation stating, with the exception of the interest generated by the investment pool (which is required by state law), all revenue generated by the computerized I.D. system will be remitted to the SGA Special Revenue Account.

Student Government Association Activity & Service Fees 1992-1993

REVENUE SOURCES

| | |
|---|-----------------------|
| Estimated Fees (Summer 4.05, Fall/Spring 6.15) | \$2,809,613.00 |
| Estimated Cash Carried Forward | \$ 474,489.00 |
| Estimated Revenue (Excess Cash Carried Forward) | \$ 100,000.00 |
| Estimated Other Revenue (Over Enrollment) | \$ 100,000.00 |
| Expected Revenue (U/Park Theme Events) | \$ 100,000.00 |
| Expected Revenue (North Miami Events) | \$ 85,000.00 |
| | \$3,669,102.00 |

USES OF REVENUE

Student Government Association University Wide

| | | |
|-------------------------|----------------|-----------------------|
| Payroll | \$ 315,609.00 | |
| Operating Expenses | \$ 477,100.00 | |
| Transfer Out | \$1,199,977.00 | |
| Arts | \$ 47,500.00 | |
| Special Revenue (2) | \$ 200,000.00 | |
| Outstanding Obligations | \$ 100,000.00 | |
| Reserve (3) | \$ 10,000.00 | |
| Overhead | \$ 55,000.00 | |
| SUB-TOTAL | | \$2,405,186.00 |

Student Government Council University Park

| | | |
|--------------------|---------------|----------------------|
| Payroll - OPS | \$ 49,175.00 | |
| Operating Expenses | \$ 802,750.00 | |
| SUB-TOTAL | | \$ 851,925.00 |

Student Government Council North Miami ~~University Park~~

| | | |
|--------------------|---------------|----------------------|
| Payroll - OPS | \$ 2,000.00 | |
| Operating Expenses | \$ 385,591.00 | |
| SUB-TOTAL | | \$ 387,591.00 |

Student Government Council Broward Campus

| | | |
|--------------------|--------------|---------------------|
| Operating Expenses | \$ 24,400.00 | |
| SUB-TOTAL | | \$ 24,400.00 |

| | | |
|--------------------|--|-----------------------|
| GRAND TOTAL | | \$3,669,102.00 |
|--------------------|--|-----------------------|

GA UNIVERSITY WIDE

Payroll

| | |
|----------------------------|---------------|
| Salaries - University Park | \$ 263,235.35 |
| Salaries - North Miami | \$ 45,519.22 |
| Salaries - Reserve | \$ 6,854.00 |

SUB-TOTAL

\$ 315,609.00

Operating Expenses

| | |
|-----------------------|--------------|
| Accounting Operations | \$ 7,000.00 |
| FSA Fee | \$ 12,000.00 |

Media & Services

| | |
|---------------------------|--------------|
| Reserve-I.D. Program | \$150,000.00 |
| Radio Station | \$ 30,000.00 |
| Beacon | \$ 20,000.00 |
| Student Handbook | \$ 45,000.00 |
| Orientation | \$ 10,000.00 |
| Minority Student Services | \$ 20,000.00 |

SUB-TOTAL

\$ 275,000.00

| | |
|---------------------------|---------------|
| Honors Council | \$ 1,000.00 |
| Reserve Individual Honors | \$ 5,000.00 |
| Greek Council | \$ 7,000.00 |
| Campus Ministry | \$ 5,000.00 |
| Campus Safety Program | \$ 55,000.00 |
| FIU Debate | \$ 8,500.00 |
| Career Planning | \$ 1,500.00 |
| Lecture Committee | \$ 100,100.00 |

SUB-TOTAL

\$ 477,100.00

TRANSFER OUT

| | |
|-------------------------|---------------|
| Graham Center | \$ 610,157.00 |
| Student Center | \$ 225,000.00 |
| U/P Recreational Sports | \$ 364,820.00 |
| N/M Recreational Sports | \$ |
| N/M Pool | \$ |

| | | |
|-----------|-------|----------------|
| SUB-TOTAL | <hr/> | \$1,199,977.00 |
|-----------|-------|----------------|

ARTS

| | |
|--------------------|--------------|
| Art Museum (8) | \$ 22,000.00 |
| Music Department | \$ 10,500.00 |
| Theater Department | \$ 15,000.00 |

| | | |
|-----------|-------|--------------|
| SUB-TOTAL | <hr/> | \$ 47,500.00 |
|-----------|-------|--------------|

SPECIAL REVENUE

| | |
|-----------------------------|---------------|
| Excess Cash Carried Forward | \$ 100,000.00 |
| Over-Enrollment | \$ 100,000.00 |

| | | |
|-----------|-------|---------------|
| SUB-TOTAL | <hr/> | \$ 200,000.00 |
|-----------|-------|---------------|

OUTSTANDING OBLIGATIONS

| |
|---------------|
| \$ 100,000.00 |
|---------------|

| | | |
|-----------|-------|---------------|
| SUB-TOTAL | <hr/> | \$ 100,000.00 |
|-----------|-------|---------------|

RESERVE

| |
|--------------|
| \$ 10,000.00 |
|--------------|

| | | |
|-----------|-------|--------------|
| SUB-TOTAL | <hr/> | \$ 10,000.00 |
|-----------|-------|--------------|

OVERHEAD

| |
|--------------|
| \$ 55,000.00 |
|--------------|

| | | |
|-----------|-------|--------------|
| SUB-TOTAL | <hr/> | \$ 55,000.00 |
|-----------|-------|--------------|

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

| | |
|-------|----------------|
| <hr/> | \$2,405,186.00 |
|-------|----------------|

STUDENT GOVERNMENT COUNCIL - UNIVERSITY PARK

Payroll - OPS Personnel

| | |
|-------------------|--------------|
| SGA Main Office | \$ 15,000.00 |
| SGA Graphics | \$ 4,500.00 |
| SGA Accounting | \$ 1,000.00 |
| SGA Activities | \$ 10,000.00 |
| SGA Projectionist | \$ 4,500.00 |
| SGA Teach Program | \$ 14,175.00 |

SUB-TOTAL

\$ 49,175.00

Operating Expenses

OFFICE ACCOUNTS

| | |
|----------------------|--------------|
| SGA Main Office | \$ 7,560.00 |
| SGA Graphics | \$ 11,000.00 |
| SGA Accounting | \$ 6,000.00 |
| SGA Activities | \$ 12,925.00 |
| SGA Other Operations | \$ 2,000.00 |

\$ 39,485.00

GOVERNING COUNCIL OPERATING ACCOUNT

| | |
|--------------------------|--------------|
| Emoluments | \$ 88,000.00 |
| SGC Travel Disc. | \$ 15,000.00 |
| Public Relations | \$ 24,000.00 |
| Elections | \$ 3,500.00 |
| Academic Affairs | \$ 11,385.00 |
| Special Projects | \$ 37,626.00 |
| Retreats | \$ 10,000.00 |
| Contingency | \$ 20,604.00 |
| Teach | \$ 10,800.00 |
| Inf. Resource Management | \$ 12,100.00 |
| Student Service | \$ 15,000.00 |
| Festivities | \$ 5,000.00 |
| Voting Drive | \$ 10,000.00 |

\$ 263,015.00

U/P Programming Committee (S&C)

\$ 280,000.00

| | | |
|----------------------------|--------------|---------------|
| Production Center | \$ 4,500.00 | |
| United Student Projects | \$ 15,000.00 | |
| Environmental Awareness | \$ 12,000.00 | |
| Village Council | \$ 8,500.00 | |
| Commuter Program | \$ 8,750.00 | |
| Golden Dazzlers | \$ 1,500.00 | |
| | | |
| SOC - Main Account | \$ 5,000.00 | |
| SOC - Reserve Club Account | \$ 55,000.00 | |
| SOC - SGA Matching Funds | \$ 10,000.00 | |
| | | <hr/> |
| | | \$ 702,750.00 |

Special Projects - (Expected Revenue) \$ 100,000.00

SUB-TOTAL

 \$ 802,750.00

TOTAL STUDENT GOVERNMENT COUNCIL - UNIVERSITY PARK

 \$ 851,925.00

STUDENT GOVERNMENT COUNCIL - NORTH MIAMI

Payroll - OPS Personnel
SGA Main

\$ 2,000.00

SUB-TOTAL

\$ 2,000.00

Operating Expenses

OFFICE ACCOUNTS

SGC - Main
SGC - Activities
SGC - Reserve
SGC - Contingency
SGC - Government Travel
SGC - Emoluments

\$ 9,000.00 ✓
\$ 2,000.00 ✓
\$ 4,000.00 ✓
\$ 22,941.00 ✓
\$ 1,000.00 ✓
\$ 75,000.00 ✓

\$ 113,941.00

Student Organization Committee

✓ \$ 18,500.00

A/M Programming Committee (SCPC)

✓ \$ 71,500.00

SGC Office Renovation Project

✓ \$ 75,000.00

Production Center

✓ \$ 14,000.00

Bay Vista Hall Council

✓ \$ 3,000.00

Student Services

✓ \$ 2,000.00

Academic Affairs

✓ \$ 1,450.00

Infoquest

✓ \$ 1,200.00

326,991

Special Projects - (Expected Revenue)

\$ 85,000.00

SUB-TOTAL

\$ 385,591.00

TOTAL STUDENT GOVERNMENT COUNCIL - NORTH MIAMI

\$ 387,591.00

STUDENT GOVERNMENT COUNCIL - BROWARD CAMPUS
OPERATING EXPENSES
\$ 24,400.00

\$ 24,400.00

GRAND TOTAL

\$3,669,102.00

STUDENT GOVERNMENT ASSOCIATION
Salary Account

UNIVERSITY PARK

| | Position | Present Salary | Benefits | Total Salary |
|---------------------------|----------|----------------|--------------|--------------|
| SGA MAIN OFFICE | | | | |
| Senior Secretary | #0472150 | \$ 16,672.42 | \$ 5,835.35 | \$ 22,507.77 |
| Secretary | #0470520 | \$ 15,436.58 | \$ 5,402.80 | \$ 20,839.38 |
| SGA GRAPHICS | | | | |
| Pub. Prod. Spec II | #0470450 | \$ 24,481.60 | \$ 8,568.63 | \$ 33,050.43 |
| SGA ACCOUNTING | | | | |
| Senior Accountant | #0472810 | \$ 25,444.63 | \$ 8,905.62 | \$ 34,350.25 |
| Fiscal Assistant | #0473200 | \$ 15,435.81 | \$ 5,402.53 | \$ 20,838.34 |
| STUDENT ACTIVITIES | | | | |
| Director | #0473930 | \$ 40,559.93 | \$ 12,167.98 | \$ 52,727.91 |
| Coordinator | #0473940 | \$ 26,855.08 | \$ 8,056.52 | \$ 34,911.60 |
| Senior Secretary | #0470010 | \$ 17,599.75 | \$ 6,159.91 | \$ 23,759.66 |
| Secretary | #0471990 | \$ 15,000.00 | \$ 5,250.00 | \$ 20,250.00 |

SUB-TOTAL UNIVERSITY PARK

\$263,235.35

NORTH MIAMI

SGA MAIN OFFICE

Secretary #0472470 \$ 17,318.00 \$ 6,061.30 \$ 23,379.30
Secretary

STUDENT ACTIVITIES

Secretary #0470080 \$ 16,399.94 \$ 5,739.98 \$ 22,139.92

SUB-TOTAL NORTH MIAMI

\$ 45,519.22

RESERVE GRANTS (SALARY INCREASES)

\$ 6,854.00

TOTAL UNIVERSITY WIDE PAYROLL

\$315,609.00