

2014

Budget 2014-2015

Student Government Association BBC, Florida International University

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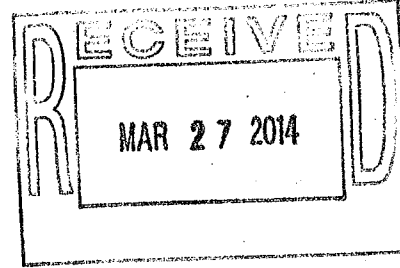
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Approved 4/14/14
Larry Lunsford

March 26, 2014

Dr. Larry Lunsford
Vice President of Student Affairs



Dear Dr. Lunsford:

After thorough review of budget requests and serious deliberations, the Student Government Association has reached a decision for the student funds for the 2014-2015 fiscal year. Taking into consideration the needs of the entire student body, the SGA has done its best to sufficiently fund the entities that can most efficiently and effectively aid us in reaching our goals. It is our opinion that these allocations reflect the most efficient avenues by which to meet the growing demand of our ever-expanding student population.

The question of whether to fund, and in what amount is never an easy one simply because the requests always greatly outweigh the Activities and Services projected revenue. Despite the challenges that faced us, we succeeded in our mission this year by analyzing and exploring the services offered by each requesting entity to determine the highest ratios of student services, quality, and value. We must not forget that these are services that students pay for, and as such we must be held accountable to provide the services our students demand. Accordingly, it is our opinion that these allocations serve the needs and best interests of our students and the University.

Under careful consideration we have decided to gradually reduce funding for organizations we believe should not be categorized under the University-Wide budget. Such organizations include Dance Marathon, Honor's College, the Marching Band and Relay for Life. The main reason for this decision is that they either fall under different departments or are funded through donations and fund raising.

In conclusion, we hope that you also find these allocations sufficient for servicing the needs of the student body. We eagerly await formal approval of this budget within 15 days of being presented this packet. Per our constitution and finance code, after 15 calendar days, the SGA will consider the budget approved as is. Thank you for your hard work and guidance throughout this process. The Student Government Association applauds your efforts and looks forward to working with you in the coming year.

Sincerely,

MMC SGC President
Liane Sippin

BBC SGC President
Fu Zhou WU

Rafael:
FYI + for
your files!
Natalie

MMC SGC Comptroller
James Harden

BBC SGC Comptroller
Olivia Dehaarte

STUDENT GOVERNMENT ASSOCIATION
SUMMARY
Activities and Service Fee Budget
2014-2015

3/18/2014 final

REVENUE SOURCES
 ESTIMATED FEES

16,380,154

GRAND TOTAL - REVENUE SOURCES

16,380,154

USES OF REVENUE

Dual Enrollment Waivers		566,280
FIU 2.0 Waivers		48,906
Sponsored Credit Waivers		26,770
Bad Debt - 1.5%		245,702
Subtotal	15,492,496	

ACBA Commitment - .05%		77,462
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Fixed Expenses - PAYROLL SALARIES A&P AND USPS		2,701,997
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STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

OPERATING EXPENSES		1,884,428
TRANSFERS		<u>6,980,380</u>
Total University Wide		8,864,808

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

OPERATING EXPENSES		<u>2,847,690</u>
Total Modesto Maidique Campus		2,847,690

STUDENT GOVERNMENT COUNCIL - BISCA YNE BAY & BROWARD CAMPUS

OPERATING EXPENSES		<u>1,000,540</u>
Total Biscayne Bay & Broward Campuses		1,000,540

GRAND TOTAL - USES OF REVENUE

16,380,156

Balance after University Wide Allocation	3,848,229
Modesto Maidique Campus Allocation	2,847,690
Biscayne Bay Campus Allocation	1,000,540

NOTE: Overhead charges will be the responsibility of each individual A&S recipient; not of the Student Government Association.

STUDENT GOVERNMENT UNIVERSITY WIDE

OPERATING EXPENSES:

Alternative Breaks		77,000
Black Student Union (1)		80,000
BMI Music License		32,705
Center for Leadership & Service - Base Budget & Coordinator *		242,193
Common Reading (2)		686
Dance Marathon		2,000
Diversity Day		8,000
Freshman Luau		11,000
Homecoming (4)		550,000
Honor's College		0
International Student and Scholar Services		52,232
Marching Band		7,000
Miss FIU Scholarship Pageant		6,805
Multicultural Programs & Services (5)		69,822
Order of the Torch		1,055
OrgSync Database		20,045
Orientation and Parent Programs / Panther Camp		207,788
Relay for Life		2,000
Student Affairs Graduate Association (SAGA)		4,000
SGA Intern Program		10,550
Student Alumni Association (6)		15,298
Student Conduct & Conflict Resolution		16,384
Student Handbook		42,200
Student Life Awards		16,880
Student Media :		
Radio Station	139,218	
FIUSM.COM	32,705	
Beacon (7)	150,369	
Total Student Media		322,292
University Wide Leadership		44,310
Women's Center		42,183

TOTAL OPERATING EXPENSES

1,884,428

TRANSFERS:

STUDENT CENTERS:

Graham University Center - Base Budget	2,276,884	
Special Projects (3)	247,800	
Wolfe University Center - Base Budget	1,678,700	
Special Projects ***	26,234	
Total Student Centers:		4,229,618

RECREATIONAL SPORTS:

MMC Recreation Services - Base Budget	1,723,214	
BBC Recreational Sports - Base Budget	471,000	
Special Projects **	50,000	
BBC Aquatic Center	506,548	
Total Recreational Sports:		2,750,762

TOTAL TRANSFERS

6,980,380

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

8,864,808

University Wide Proviso Language 2014-2015

- (1) **Black Student Union:** Twenty four percent of allocation to be used towards BBC Events.
 - (2) **Common Reading:** Funding must be used for GC room rental.
 - (3) **Graham Center - Special Projects:** Special projects allocation of \$219,450 to be allocated to the renovation of GC pit sound, lighting and acoustics and \$28,350 to be used on installation of water source and electrical outlets in the GC lawn. Funds cannot be redirected without prior SGA presidential (MMC/BBC) approval.
 - (4) **Homecoming:** Eighteen thousand for use at BBC events
 - (5) **MPAS:** The increase of \$4,040 to be used for AAA tutorial and Graduate Assistant increase.
-
- (6) **Student Alumni Association:** Funding must be \$8,000 towards Student Ambassadors program and \$6,500 CASE ASAP conference.
 - (7) **The Beacon:** Includes \$500 to go towards purchase of racks. This does not represent recurring funding.

* Represents \$183,221 base budget and \$58,972 for Coordinator.

** Replacement of the Tennis Center poles and lights.

*** For day use lockers and changing stations.

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

PAYROLL - OPS

Campus Life - Base Budget	115,000	
A&S Business Office	<u>44,551</u>	
TOTAL PAYROLL -OPS		159,551

OPERATING EXPENSES

SGA- Main Office	63,300	
Campus Life - Base Budget	353,145	
A&S Business Office	<u>25,449</u>	
TOTAL OPERATING EXPENSES		441,894

TOTAL OFFICE ACCOUNTS 601,445

GOVERNING COUNCIL OPERATING ACCOUNTS

Discretionary President/Vice President/Comptroller	8,500
Contingency	14,000
Cram Jam	55,000
Emoluments	90,047
Executive Branch	7,583
Finance Committee	20,000
International Student Committee	950
Interns	0
Convocation shirts	7,000
Invitational University Events	950
Governmental Relations	10,427
Legislative Branch	4,000
Marketing	12,000
Leadership Roundtables	948
Mid Year Retreat	474
Community Involvement	1,896
SGA Banquet	4,500
Travel	19,064
University Book Blanket	948
Veterans Affairs	948
Environmental Affairs	2,500
GSA Committee Funding	169,092
Panther Rage Committee	15,000
Special Project	10,000
Engineering Liaison	1,896
Lectures	948
First Generation	5,687
Overhead	25,540

TOTAL GOVERNING COUNCIL 489,898

Career Services - Base Budget & Special Request	93,745
Children Creative Center at FIU	61,169
Council of Student Organizations (1)	417,000
FSA	26,375
Medical Student Council	23,000
Model United Nations	95,000
Multi-Faith Council (2)	7,000
Outside Space Reservation	12,000
Residence Hall Association (3)	35,500
SGA - GC Room Rentals	170,000
Sorority and Fraternity Life - Greek Affairs	105,500
Speech and Debate	36,658
Student Bar Association Organization	60,000
Student Programming Council (4)	613,400

TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS **2,847,690**

Modesto Maidique Campus Proviso Language 2014-2015

- (1) **Council of Student Organizations:** A total of \$5,600 has been allocated for Executive Board stipends.
 - (2) **Multi-Faith Council:** Members from Multifaith organization must form a council made up of representatives of each their groups. The new council must meet with SGC MMC E-board by end of Fall semester.
 - (3) **Residence Hall Association:** Includes \$500 to be used towards the purchase of outdoor tent.
 - (4) **Student Programming Council** A total of \$8,400 has been allocated for Executive Board stipends.
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STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYROLL - OPS

Campus Life Main- OPS - Base Budget	25,000	
SGC Emoluments	82,910	
TOTAL PAYROLL -OPS		107,910

OPERATING EXPENSES

Campus Life Main - Base Budget	132,354	
Campus Life Marketing (non-base budget)(1)	40,090	
Campus Life - Programming (non-base budget)	80,000	
TOTAL OPERATING EXPENSES		252,444

OPERATING EXPENSES

Main Office	23,100
SGC Front Desk	21,500
President's Discretionary	3,500
V.P. Discretionary	2,500
Senate Discretionary	2,500
Finance Committee Fund (General Fund)	17,444
Graduate Student Funding	12,500
SGC Lectures	100,000
SGC Travel	14,550
Vote Net Solutions	1,000
Public Relations	3,000
Signature Events	10,000
Intern Program	950
Convocation Shirts	3,500
Training and Workshops	2,500
ASGA Membership Dues	317
Three computers	3,300
NY Times Readership Program	5,640
Homecoming Float	5,000
Overhead	12,804

TOTAL GOVERNING COUNCIL 245,605

Bay Vista Hall Council	0
BBC Leadership Banquet	11,002
Broward Campus - SGA (2)	76,557
Career Services - Base Budget	24,284
MPAS - STARS Workshop	5,000
Panther Power	17,955
Student Organization Council (3)	37,000
Student Programming Council	217,000

SPECIAL PROJECTS

Jose Marti Scholarship Breakfast Celebration	1,583
Undergraduate Studies	700
Worlds Aids Day	3,500

TOTAL SPECIAL PROJECTS 5,783

TOTAL STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES **1,000,540**

Biscayne Bay Proviso Language - 2014-2015

- (1) **Campus Life - Marketing:** SGC BBC E-board request a progress report by the 20th of each month for the On-campus text message system.
- (2) **Broward SGA:** Includes a \$10,000 one-time non-recurring allocation to go towards branding for the new location.
- (3) **Student Organization Council** Club allocations must start with at least \$500.

April 1, 2013

Dr. Larry Lunsford
Vice President of Student Affairs

Dear Dr. Lunsford:

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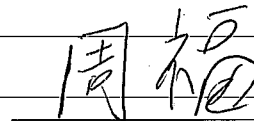
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In conclusion, we hope that you also find these allocations sufficient for servicing the needs of the student body. We eagerly await formal approval of this budget within 15 days of being presented this packet. Per our constitution and finance code, after 15 calendar days, the SGA will consider the budget approved as is. Thank you for your hard work and guidance throughout this process. The Student Government Association applauds your efforts and looks forward to working with you in the coming year.

Sincerely,

MMC SGC President

MMC SGC Comptroller



BBC SGC President



BBC SGC Comptroller

March 26, 2014

Dr. Larry Lunsford
Vice President of Student Affairs

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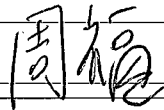
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Sincerely,



MMC SGC President
Liane Sippin

BBC SGC President
Fu Zhou WU



MMC SGC Comptroller
James Harden

BBC SGC Comptroller
Olivia Dehaarte

Subject: Honors College Funding

To whom it may concern,

In deliberating the 2014-2015 fiscal year budget the committee has decided not to fund your request in order to begin the transition of your programs from activity and service fee based to academic funding. We have had a successful partnership in the past and hope to continue to be a source to your students in the future.

One of the major points that came up in our deliberations was the ability of Honors College students to attend conferences; we have decided not to cover the conferences through the University Wide budget but rather have students apply individually for funding.

Moving forward we encourage Honors College students to apply for conference funding through our finance committee so as to facilitate the representation of FIU at conferences and competitions. We hope to continue to be partners in the future.

-James Harden, 2013-2014 SGC-MMC Comptroller



-Olivia Dehaarte, 2013-2014 SGC-BBC Comptroller

Subject: Dance Marathon Funding

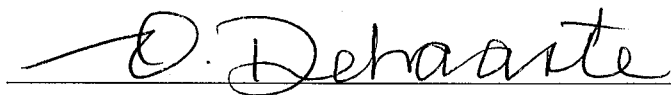
To whom it may concern,

In deliberating the 2014-2015 fiscal year budget the committee has decided not to fund your full requests in order to begin the transition of your programs from activity and service fee based to donor-based funding. We have had a successful partnership in the past and hope to continue to be a source to you in the future.

During our deliberations we discussed the future of philanthropy based student organizations and believe that a more fundraising based model would be more beneficial for the student body as a whole. We hope to continue to be partners in the future and will continue to support your efforts in helping those in need.

Moving forward we encourage Dance Marathon to find donor-based sources of funding in order to make this transition a smooth one. We hope for you the best during this transition phase.

-James Harden, 2013-2014 SGC-MMC Comptroller



-Olivia Dehaarte, 2013-2014 SGC-BBC Comptroller

Subject: Marching Band Funding

To whom it may concern,

In deliberating the 2014-2015 fiscal year budget the committee has decided not to fund your full request in order to begin the transition of your programs from activity and service fee based funding. We have had a successful partnership in the past and hope to continue to be a source to your students in the future.

The historical context of the relationship between student government and the marching band was explained to the members of the committee during our deliberations. While we believe that the program is a necessity to the university we also believe that funding for the entity can be found through other sources. We hope to continue to be partners in the future.

Moving forward we encourage the marching band to find other sources of funding in order to make this transition a smooth one. The historical context of this reduction in funding comes from the initial funding taking place in order to start the program with the hopes of the program becoming self-sustainable in the future. We hope for you the best during this transition phase.

-James Harden, 2013-2014 SGC-MMC Comptroller



-Olivia Dehaarte, 2013-2014 SGC-BBC Comptroller

Subject: Relay for Life Funding

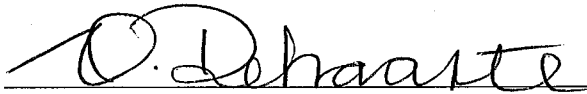
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During our deliberations we discussed the future of philanthropy based student organizations and believe that a more fundraising based model would be more beneficial for the student body as a whole. We hope to continue to be partners in the future and will continue to support your efforts in helping those in need.

Moving forward we encourage Relay for Life to find donor-based sources of funding in order to make this transition a smooth one. We hope for you the best during this transition phase.

-James Harden, 2013-2014 SGC-MMC Comptroller



-Olivia Dehaarte, 2013-2014 SGC-BBC Comptroller



MEMORANDUM

TO: Rafael Zapata, SGC BBC
FROM: Silvana Rogelis, A&S Business Office
SUBJECT: Preliminary FY 2014-2015 A&S Budget
DATE: 3/19/2014
CC: Matilde Gramling, Ive Paul, Larissa Adames

The Student Government Council leadership completed the Biscayne Bay Campus deliberations for FY 2014-2015 and will be recommending a budget allocation totaling \$245,605 for SGC BBC as listed below. Funds are only to be used for the expenditures outlined in your budget request according to your priorities unless otherwise stated in proviso.

Main Office	23,100	Public Relations	3,000
SGC Front Desk	21,500	Signature Events	10,000
President's Discretionary	3,500	Intern Program	950
V.P. Discretionary	2,500	Convocation Shirts	3,500
Senate Discretionary	2,500	Training and Workshops	2,500
Finance Committee Fund (General Fund)	17,444	ASGA Membership Dues	317
Graduate Student Funding	12,500	Three computers	3,300
SGC Lectures	100,000	NY Times Readership Program	5,640
SGC Travel	14,550	Homecoming Float	5,000
Vote Net Solutions	1,000	Overhead	12,804

Please note that this notification is not official as the required approval process has not been finalized. We are releasing the preliminary recommendation to facilitate you with the budget input of FY 2014-2015 into the PS Financial system. A formal notification of the final figures will be available at a later date.

In order to receive the above allocation of cash, you must sign the attached statement which indicates your acknowledgement of, and adherence to, the Florida Statutes pertaining to the proper use of Activity and Service fees funding (Florida Statute 1009(10)(a)) and the SGA Finance Code.

This allocation will be disbursed into the following Activity #s 1540340001, 1540340002, 1540340003, 1540340005 which falls under Fund Code # 451. You will be responsible for submitting your planned expenditures on the monthly input spreadsheet to Ive Paul by Wednesday, March 26, 2014. I will be responsible for entering the cash transfer portion.

Pursuant to required policy, all the recipients will be responsible for quarterly variance reports. Continued funding is contingent on compliance with this variance reporting requirement.

If you have any questions please feel free to contact me at 305-348-2720 or email me at rogeliss@fiu.edu.



**Student Government Association
Acknowledgement Statement
2014-2015 Fiscal Year**

I, Dafac Zapata, from Campus Life BOC hereby acknowledge that I will be responsible for the use of the funds allocated to me by the Student Government Association in accordance to Florida Statute 1009 (10)(a) and the SGA Finance Code. If I am not certain as to the legality of a proposed expenditure, I will be responsible for seeking guidance from the Activity and Service Business Office before a commitment for the expenditure is made so that I will be in compliance with all state and local requirements.

Furthermore, I will be responsible for obtaining any and all training necessary for the fulfillment of my responsibility as noted above. I will be responsible for advising all students within this area of the compliance requirements and am responsible to notify and train student leadership as they may change.

Signature

Date

11/28/14



MEMORANDUM

TO: Rafael Zapata, SGC BBC Emoluments
FROM: Silvana Rogelis, A&S Business Office
SUBJECT: Preliminary FY 2014-2015 A&S Budget
DATE: 3/19/2014
CC: Matilde Gramling, Ive Paul, Larissa Adames

The Student Government Council leadership completed the Biscayne Bay Campus deliberations for FY 2014-2015 and will be recommending a budget allocation totaling \$82,910 for SGC BBC Emoluments. Funds are only to be used for the expenditures outlined in your budget request according to your priorities unless otherwise stated in proviso.

In order to receive the above allocation of cash, you must sign the attached statement which indicates your acknowledgement of, and adherence to, the Florida Statutes pertaining to the proper use of Activity and Service fees funding (Florida Statute 1009(10)(a)) and the SGA Finance Code.

This allocation will be disbursed to Activity #1540340006 which falls under Fund Code # 451. You will be responsible for submitting your planned expenditures on the monthly input spreadsheet to Ive Paul by Wednesday, March 26, 2014. I will be responsible for entering the cash transfer portion.

Pursuant to required policy, all the recipients will be responsible for quarterly variance reports. Continued funding is contingent on compliance with this variance reporting requirement.

If you have any questions please feel free to contact me at 305-348-2720 or email me at rogeliss@fiu.edu.

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Acknowledgement Statement
2014-2015 Fiscal Year

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Signature

Date

4/24/14

Uwide's FU, Michael, Kerling Olivia

FY 2014-2015 General Budget Calendar

BBC's Au. Richard, Kerling, Allan Olivia
updated 1/22/14
Division of Student Affairs

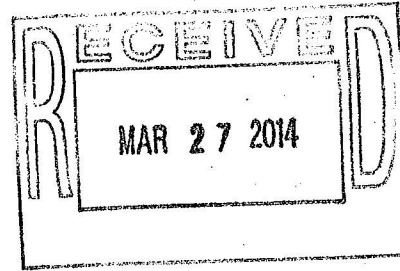
SGA

Activity	Date
ASBO sends budget request for all university community with deadline dates	7-Jan
Training - Budget Request @ MMC - GC 150 (Teleconference to BBC in WUC 155) 1:00 pm to 3:00 pm	16-Jan
SGA Budget Request due	27-Jan
Hearings Uwide @ MMC: 9:00 to 5:00 pm - GC 1235	6-Feb
Hearings Uwide @ BBC: 9:00 to 2:00 pm WUC Ballroom side B	7-Feb
Deliberations Uwide @ BBC: 9:00 to 2:00 pm - WUC 155	10-Feb
Deliberations Uwide @ MMC: 9:00 to 2:00 pm - GC 325 Panther Suite	11-Feb
Hearings BBC Specific: 9:00 to 2:00 pm - WUC Ballroom side B	19-Feb
Hearings MMC Specific: 9:00 to 4:30 pm - GC 325 Panther Suite	20-Feb
OFF Budget Kick-Off - 1:00 - 4:00 PM - GC 140	21-Feb
UFP Budget Workshops - scheduled by OFF	Feb 24 - Feb 28
Deliberations MMC Specific: 9:00 to 5:00 pm - GC 1235	25-Feb
Deliberations BBC Specific: 9:00 to 3:00 pm - WUC 245	27-Feb
University Fee Committee - initial meeting (2:30pm GC 219)	???
Student Affairs Training (MMC) for input of E&G/Auxiliary/Foundation budget (Lead by MG and SR) Location: GC 150 9:30 a.m. to 11:30 a.m. (teleconference to BBC room# WUC 155) ??????	5-Mar
Administration will work with SGA Leaders to draft the allocation letter and budget document	Week of March 10
SPRING BREAK FOR FIU STUDENTS (March 10th - 15th)	10-Mar
2013-2014 Forecast Due to Student Affairs EABM for ALL FUNDS (SGA, E&G, Aux.)	21-Mar
Budget proposal due from SGA to VP of Student Affairs	18-Mar
SGA Budget: ASBO to send out unapproved preliminary budget allocations.	19-Mar
Monthly budget distributions DUE from A&S Recipients for fund 451 ONLY to ASBO	24-Mar
2013-2014 YEAR-END Forecast Due by EABM to OFF ALL BUDGETS	28-Mar
VP Student Affairs finalizes SGA Budget Allocation	3-Apr
A&S Business Office inputs monthly budgets (April 7 - April 11)	7-Apr
2014-2015 Budget Due to Student Affairs EABM for A&S	16-Apr
2014-2015 Budget Due to Student Affairs EABM for E&G, Auxiliary, Foundation	18-Apr
2014-2015 Budget due to Office of Financial Planning	25-Apr

Approved 4/14/14
Larry Lunsford

March 26, 2014

Dr. Larry Lunsford
Vice President of Student Affairs



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After thorough review of budget requests and serious deliberations, the Student Government Association has reached a decision for the student funds for the 2014-2015 fiscal year. Taking into consideration the needs of the entire student body, the SGA has done its best to sufficiently fund the entities that can most efficiently and effectively aid us in reaching our goals. It is our opinion that these allocations reflect the most efficient avenues by which to meet the growing demand of our ever-expanding student population.

The question of whether to fund, and in what amount is never an easy one simply because the requests always greatly outweigh the Activities and Services projected revenue. Despite the challenges that faced us, we succeeded in our mission this year by analyzing and exploring the services offered by each requesting entity to determine the highest ratios of student services, quality, and value. We must not forget that these are services that students pay for, and as such we must be held accountable to provide the services our students demand. Accordingly, it is our opinion that these allocations serve the needs and best interests of our students and the University.

Under careful consideration we have decided to gradually reduce funding for organizations we believe should not be categorized under the University-Wide budget. Such organizations include Dance Marathon, Honor's College, the Marching Band and Relay for Life. The main reason for this decision is that they either fall under different departments or are funded through donations and fund raising.

In conclusion, we hope that you also find these allocations sufficient for servicing the needs of the student body. We eagerly await formal approval of this budget within 15 days of being presented this packet. Per our constitution and finance code, after 15 calendar days, the SGA will consider the budget approved as is. Thank you for your hard work and guidance throughout this process. The Student Government Association applauds your efforts and looks forward to working with you in the coming year.

Sincerely,

MMC SGC President
Liane Sippin

BBC SGC President
Fu Zhou WU

Rafael:
FYI + for
your files!
Natilde

MMC SGC Comptroller
James Harden

BBC SGC Comptroller
Olivia Dehaarte