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STUDENT GOVERNMENT ASSOCIATION SUMMARY

Activities and Service Fee Budget 2016-2017

March 14, 2016

DE	VENUE	COLID	CEC
K D.	VENUE		

Projected A&S Fee Revenue 2015-2016 Unallocated Fee Revenue (one-time funding) 18,120,154

248,767

Allowance from SAVP from ACB Reserve (one-time funding)*

300,000

GRAND TOTAL - REVENUE SOURCES		18,668,921
USES OF REVENUE		
Dual Enrollment Waivers		593,501
Sponsored Credit Waivers		55,179
Bad Debt - 1.5%		180,650
Subtotal of A&S Projected Fee Revenue	17,290,824	
ACB Commitment05% (from subtotal of A&S Projected Fee Revenue)		86,454
Fixed Expenses - PAYROLL SALARIES A&P AND USPS		3,422,955
STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE		
OPERATING EXPENSES	2,416,024	
STUDENT & RECREATION CENTERS	8,537,030	
Total University Wide		10,953,054
STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS		
OPERATING EXPENSES	2,454,280	
Total-Modesto-Maidique-Campus-		2,454,280
STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS		
OPERATING EXPENSES	862,315	
Total Biscayne Bay & Broward Campuses		862,315

GRAND TOTAL - USES OF REVEN	UE TOTAL TOT	18,608,388
	Balance after University Wide Allocation	3,377,128
	Modesto Maidique Campus Allocation	2,454,280
	Biscayne Bay Campus Allocation	862,315

^{*} From the \$300,000 allowance from ACB Reserve, \$239,466 was allocated, leaving \$60,534 earmarked for future allocations.

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		70,000	
Black Student Union (1)		70,000	
BMI Music License		35,617	
Career Services - Base Budget		621,207	
Career Services - (FY 15-16 one-time allocation)**		11,767	
Center for Leadership & Service (2) - Base Budget		232,109	
Convocation		43,255	
Dance Marathon		4,000	
Debate Team (3) (FY 15-16 one-time allocation-see proviso)		25,000	
Diversity Day		7,600	
FIU in DC (4) (FY 15-16 one-time allocation-see proviso)		13,715	
Freshman Luau		10,450	
Homecoming (5) (FY 15-16 one-time allocation-see proviso)		425,000	
Honor's College		0	
International Student and Scholar Services (6) (FY 15-16 one-time	allocation-see proviso)	44,200	
Mr and Miss FIU Scholarship Pageant		6,805	
Multicultural Programs & Services		65,000	
Order of the Torch		1,000	
OrgSync Database	•	30,068	
Orientation and Parent Programs / Panther Camp		205,000	
Orientation and Parent Programs / Panther Camp - (FY 15-16	one-time allocation)**	2,488	
Relay for Life		4,000	
Student Affairs Graduate Association (SAGA)		4,000	
SGA Intern Program		9,000	
Student Ambassadors (7) (FY-15-16 one-time allocation-see prov	iso)	10,000	
Student Conduct & Conflict Resolution		12,000	
Student Handbook		37,000	
Student Life Awards		13,500	
Student Media - Base Budget		282,500	
Student Media - (2015-2016 one-time allocation)**		950	
Student Media (8) - One time ACB allocation		12,293	
University Wide Leadership		38,500	
Women's Center		68,000	
TOTAL OPERATING EXPENSES			2,416,024
STUDENT CENTERS:			
Graham University Center - Base Budget	2,622,735		
Graham University Center - (2015-2016 one-time allocation)			
Graham University Center (9) - One time ACB allocation	77,542		
Wolfe University Center - Base Budget	1,878,069		
Wolfe University Center - (2015-2016 one-time allocation)**			
Wolfe University Center (10) - One time ACB allocation	96,881		
Total Student Centers:	,	4,766,975	
DEODE ATION CENTEDS.			
RECREATION CENTERS: Wellness and Recreation Center (WRC) MMC - Base Budget	1,818,633		
WRC MMC - (2015-2016 one-time allocation)**	1,818,033		
WRC MMC - (2013-2016 one-time anotation) WRC MMC - 2nd year allocation - Mezzanine Level Track	831,802		
WRC MMC - 2nd year anocation - Mezzanine Level Track WRC MMC (11) - One time ACB allocation	52,750		
WAY TO TATIAL (11) - One time ACD anocation	32,730		
Wellness and Recreation Center BBC - Base Budget	1,037,144		
WRC BBC - (2015-2016 one-time allocation)**	12,661		
Total Recreational Centers:	12,001	3,770,055	
TOWN INVIOUNT COLLOID.		2,770,033	
TOTAL STUDENT AND RECREATION CENT	ERS	•	8,537,030
			-,,

University Wide Proviso Language 2016-2017

- (1) Black Student Union: Three of BSU events in Fall and three events in Spring are to be held at BBC.
- (2) Center for Leadership and Service (CLS): Includes \$31,674 for .50 FTE Assistant Director position for Solutions Maker Initiative. Funding is contingent on position being housed under CLS.
- (3) **Debate Team**: Includes \$12,500 from <u>FY 2015-2016 unallocated fee revenue one-time allocation</u>. Future funding for later years will be contingent on availability of funds.
- (4) FIU in DC \$7,385 for Summer Graduate Assistant, \$1,055 for Spring Cohort Programming and \$5,275 for Summer Programming Series from FY 2015-2016 unallocated fee revenue one-time allocation.
- (5) Homecoming: Includes \$31,674 from FY 2015-2016 unallocated fee revenue one-time allocation. Future funding for later years will be contingent on availability of funds.
- (6) ISSS: \$44,200 from FY 2015-2016 unallocated fee revenue one-time allocation. Future funding for later years will be contingent on availability of funds.
- (7) Student Ambassadors: \$10,000 from FY 2015-2016 unallocated fee revenue one-time allocation. Increase over last FY 15-16 allocation (\$1,250) to be used only for the Trail of the Torch. Future funding for later years will be contingent on availability of funds.
- (8) Student Media: One time ACB funding allocation of \$12,293 for a new golf cart.
- (9) Graham University Center: Includes a one time ACB funding allocation of \$43,782 for computer lab chairs, \$12,660 for electronic key locker system and \$21,100 for projectors and screens in third floor meeting rooms.
- (10) Wolfe University Center: Includes a one time ACB funding allocation of \$44,131 for WUC 157 & WUC 159 AV upgrades and \$52,750 for lighting upgrade of WUC 244 A&B and full ballroom.
- (11) Wellness and Recreation Center MMC: Includes a one time ACB funding allocation of \$52,750 for weight room equipment.
- ** FY 15-16 Unallocated Fee Revenue One-Time Allocation \$136,678 for units receiving "base funding" and have salaries included in base, which will be impacted by fringe increase.

l a company of the co	d Impact of Fringe Increase	3.8	Prorated ased on SGA Allocation
Career Services	\$17,340	9%	\$11,767
Graham University Center	\$84,481	42%	\$57,330
Orientation	\$3,666	2%	\$2,488
Student Media	\$1,400	1%	\$950
Wellness and Recreation Ctr. BBC	\$18,657	9%	\$12,661
Wellness and Recreation Ctr. MMC	\$25,147	12%	\$17,065
Wolfe University Center	\$50,718	25%	\$34,418
Total Estimated Impact	\$201,408	100%	
Total Allocation (prorated)			\$136,678

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

p	Δ	V	R	U.	T 1	F	_ 1	\cap	PS

Campus Life - Base Budget A&S Business Office	115,000 26,000		
TOTAL PAYROLL -OPS	S	141,000	
OPERATING EXPENSES			
SGA- Main Office	71,740		
Campus Life - Base Budget	310,000		
Campus Life - Summer Fest	1,658		
A&S Business Office	25,900		
TOTAL OPERATING E	XPENSES	409,298	
TOTAL OFFICE ACCOUNTS			550,298
GOVERNING COUNCIL OPERATING ACCOUNTS			
Discretionary President/Vice President/Comptroller		6,000	
Contingency		14,000	
Cram Jam		47,000	
Emoluments		90,047	
Executive Branch		6,000	
Finance Committee		17,000	
Convocation shirts	•	6,000	
Governmental Relations		7,500	
Legislative Branch		3,000	
Marketing	,	10,000	
Community Involvement		1,000	
SGA-Banquet		3,500	
Travel		16,000	
University Book Blanket		948	
Veterans Affairs		1,000	
Environmental Affairs		2,000	
GSA Committee Funding		162,000	
Panther Rage Committee		12,000	
Special Project		8,000 1,000	
Engineering Liaison		4,500	
University Scholarship - First Generation		4,000	
Affinity Programs Medallions/Stoles		2,000	
Elections Committee		500	
Judicial Branch		500	
Overhead		23,402	
		25,102	
TOTAL GOVERNING COUNCIL			448,897
Children's Creative Learning Center			58,110
Council of Student Organizations			370,000
Medical Student Council			26,000
Model United Nations			72,500
Multi-Faith Council (1)			2,500
Outside Space Reservation			6,000
Residence Hall Association (2)			35,375
SGA - GC Room Rentals			350,000
Sorority and Fraternity Life - Greek Affairs			93,100
Student Bar Association Organization			44,500
Student Programming Council	· · ·		397,000
TOTAL STUDENT GOVERNMENT COUNC	IL - MODESTO MAIDIQUE CA	MPUS	2,454,280

Modesto Maidique Campus Proviso Language 2016-2017

- (1) Multi-Faith Council: Must comply with previous proviso language "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" to ensure that A&S funding disbursements include student consultation. Failure to comply with this proviso language may detriment future funding.
- (2) Residence Hall Association: \$7,000 to go to Hall Council budgets.

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYROLL - OPS SGC Emoluments (1)	01.010	
• •	81,910	01.010
TOTAL PAYROLL -OPS		81,910
OPERATING EXPENSES		
Campus Life Main - Base Budget	173,185	
Campus Life Marketing (non-base budget)	34,000	
Campus Life - Programming (non-base budget)	71,000	
TOTAL OPERATING EXPENSES		278,185
OPERATING EXPENSES		
Main Office	23,100	
SGC Front Desk	23,500	
President's Discretionary	2,500	
V.P. Discretionary	2,500	
Senate Discretionary	2,500	
Finance Committee	10,419	
Graduate Student Funding	10,500	
SGC Lectures	60,000	
SGC Travel	14,550	
Vote Net Solutions	1,000	
Public Relations	3,000	
Signature Events	10,000	
Intern Program	475	
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	3,000	
Cabinet Discretionary	2,500	
Overhead	10,164	
TOTAL GOVERNING COUNCIL		194,965
BBC - AVP		0
BBC Leadership Banquet		8,452
Broward Campus - SGA		49,037
MPAS BBC (2)		3,750
Panther Power (3)		13,057
Student Organizations Council (4)		33,000
Student Programming Council (5)		194,430
Jose Marti Scholarship Breakfast Celebration		1,504
Undergraduate Studies		700
Worlds Aids Day		3,325

TOTAL STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

862,315

GENERAL PROVISO TO ALL FUNDED GROUPS: Groups must work with ASBO and/or Campus Life accountants to plan, budget and expend within allocation. This includes planning with staff accountants for revenue earning events.

Biscayne Bay Proviso Language - 2016-2017

- (1) SGC BBC Emoluments: The \$1,000 reallocation from BVHC during FY 15-16 will be reversed.
- (2) MPAS BBC: SGC BBC highly encourages that MPAS BBC go through the Uwide budget request along with current Uwide MPAS request.
- (3) Panther Power: An exploratory committee will be formed by members of the SGA Executive team to determine the feasibility of Panther Power continuing as a stand-alone council or being absorbed by another council. A report will be rendered to the SGA Executive team before the beginning of deliberations for budget year 2017-2018.
- (4) Student Organizations Council: \$25,000 for club allocations not be used for anything else. Clubs must continue to receive \$500 initial club allocation.
- (5) Student Programming Council: SPC and SGA should make every attempt to charge to outside parties to attend their events in order to increase revenues.



MEMORANDUM

TO:

Larissa Adames, SGC BBC Emoluments

FROM:

Silvana Rogelis, A&S Business Office

SUBJECT:

Preliminary FY 2016-2017 A&S Budget

DATE:

3/14/2016

CC:

Kerrie Montgomery, Ive Paul, Matilde Gramling

The Student Government Council leadership completed the Biscayne Bay campus deliberations for FY 2016-2017 and will be recommending a budget allocation totaling \$81,910 for SGC BBC Emoluments.

Funds are only to be used for the expenditures <u>outlined in your budget request</u> according to your priorities unless otherwise stated in proviso. 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 2016-2017 into the PS Financial system. A formal notification of the final figures will be available at a later date.

Proviso: The \$1,000 reallocation from BVHC will be reversed.

A general proviso has been stated by the Student Government Association as follows: Groups must work with ASBO-and/or-Campus-Life-accountants to plan, budget and expend within allocation. This includes planning with staff accountants for revenue earning events.

In order to receive the above allocation of cash, you must <u>sign the attached statement</u> 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 at BBC by March 23, 2016. 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 2016-2017 Fiscal Year

I, CAVESCA Actuals, from Campus be responsible for the use of the funds allocated to me the Stu	hereby acknowledge that I will
be responsible for the use of the funds allocated to me the Stu	dent 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 t	
a commitment for the expenditure is made so that I will be in c	ompliance with all state and local requirements.
Furthermore, I will be responsible for obtaining any and all responsibility as noted above. I will be responsible for advising requirements and am responsible to notify and train student leads to the responsible to the respons	g all students within this area of the compliance
imature T	3 18 16



MEMORANDUM

TO:

Larissa Adames and Shannonlee Rodriguez, SGA Intern Program

FROM:

Silvana Rogelis, A&S Business Office

SUBJECT:

Preliminary FY 2016-2017 A&S Budget

DATE:

3/14/2016

CC:

Matilde Gramling, Michelle Castro, Kerry Montgomery

The Student Government Association leadership completed University Wide deliberations for FY 2016-2017 and will be recommending a budget allocation totaling \$9,000 for SGA Intern Program.

Funds are only to be used for the expenditures <u>outlined in your budget request</u> according to your priorities unless otherwise stated in proviso. 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 2016-2017 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 to Activity #1540240001 which falls under Fund Code #451. You will be responsible for submitting the planned expenditures on the monthly input spreadsheet to me by March 23, 2016. 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 2016-2017 Fiscal Year

2 dugin 1 de la
I, Lavissa Adames Shannen Rochigus Can fus Uf hereby acknowledge that I will he responsible for the use of the funds ellegated to me the Student Government Association in accordance to
be responsible for the use of the funds allocated to me 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



MEMORANDUM

TO:

Larissa Adames, SGC BBC

FROM:

Silvana Rogelis, A&S Business Office

SUBJECT:

Preliminary FY 2016-2017 A&S Budget

DATE:

3/14/2016

CC:

Kerrie Montgomery, Ive Paul, Matilde Gramling

The Student Government Council leadership completed the Biscayne Bay campus deliberations for FY 2016-2017 and will be recommending a budget allocation totaling \$194,965. See below:

Main Office	23,100	Signature Events	10,000
SGC Front Desk	23,500	Intern Program	475
President's Discretionary	2,500	Convocation Shirts	3,500
V.P. Discretionary	2,500	Training and Workshops	2,500
Senate Discretionary	2,500	ASGA Membership Dues	317
Finance Committee	10,419	Three computers	3,300
Graduate Student Funding	10,500	NY Times Readership Program	5 640
SGC Lectures	60,000	Homecoming Float	3,000
SGC Travel	14,550	Cabinet Discretionary	2,500
Vote Net Solutions	1,000	Overhead	10,164
Public Relations	3,000		

Funds are only to be used for the expenditures <u>outlined in your budget request</u> according to your priorities unless otherwise stated in proviso. 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 2016-2017 into the PS Financial system. A formal notification of the final figures will be available at a later date.

A general proviso has been stated by the Student Government Association as follows: Groups must work with ASBO and/or Campus Life accountants to plan, budget and expend within allocation. This includes planning with staff accountants for revenue earning events.

In order to receive the above allocation of cash, you must <u>sign the attached statement</u> 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 fall under Fund Code # 451. You will be responsible for submitting your planned expenditures on the monthly input spreadsheet to Ive Paul at BBC by March 23, 2016. 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 2016-2017 Fiscal Year

I, Lavisa Acamos, from Cambe responsible for the use of the funds allocated to me the Florida Statute 1009 (10)(a) and the SGA Finance Code. expenditure, I will be responsible for seeking guidance from a commitment for the expenditure is made so that I will be in the second	If I am not certain as to the legality of a proposed m the Activity and Service Business Office before
Furthermore, I will be responsible for obtaining any and responsibility as noted above. I will be responsible for advirequirements and am responsible to notify and train studer	ising all students within this area of the compliance

STUDENT GOVERNMENT ASSOCIATION SUMMARY

Activities and Service FEE INCREASE PORTION 2015-2016

updated 6/10/15

ESTIMATED Fee Increase after required deduction	isi		2,256,766
STUDENT GOVERNMENT ASSOCIATION - UI	NIVERSITY WIDE		
OPERATING EXPENSES		405,269	
STUDENT & RECREATION CENTERS		1,060,945	
BBC CAMPUS LIFE (Special case for positi Total University Wide*	ions)	107,309	1,573,524
STUDENT GOVERNMENT COUNCIL - MODES OPERATING EXPENSES	STO MAIDIQUE CAMPUS	739	
Total Modesto Maidique Campu	is .		739
STUDENT GOVERNMENT COUNCIL - BISCAY OPERATING EXPENSES Total Biscayne Bay & Broward		77,090	77,090
GRAND TOTAL - USES OF REVENUE			1,651,353
	 		
	Balance after University Wide Allocation		683,242
	Modesto Maidique Campus Allocation		739
	Biscayne Bay Campus Allocation		77,090

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

Remaining amount of \$605,413 (\$100,553 from BBC and \$504,862 from MMC) will be returned to ACB for VP approval to reconsider previous SGA funding requests for 2015-16.

^{*} Does not include request of \$1,000,000 from the Accumulated Cash Balance to the Graham Center for relocation of office suites upon the completion of the Academic Student Sucesss building.

STUDENT GOVERNMENT UNIVERSITY WIDE

OPERATING EXPENSES:

Career Services - Base Budget (Positions) Career Services Center for Leadership & Service - Base Budget Orientation and Parent Programs / Panther Camp Women's Center	· · · · · · · · · · · · · · · · · · ·	:	143,222 4,209 26,375 40,618 25,932	
TOTAL OPERATING EXPENSES			•	240,356
STUDENT CENTERS:		•		
Graham University Center Base Budget (1)	•	• • •	79,458	
Wolfe University Center Base Budget			<u>85,455</u>	
Total Student Centers:				164,913
RECREATIONAL SPORTS:				
MMC Recreation Services Base Budget	89,156		·	
MMC Recreation Services (2)	916,545	*	**	
BBC Recreational Sports and Aquatic Center - Base Budget	<u>55,244</u>			
Total Recreational Sports:			1,060,945	•

TOTAL TRANSFERS

1,060,945

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

1,466,214

University Wide Proviso Language 2015-2016

- (1) Graham Center: Due to the importance for planning purposes, this student group motions and approves that the \$1,000,000 for renovations needed in Fall, 2016 as part of the Student Support-Services-move/renovations-be-earmarked-now-from-the-ACB-for-this-purpose...This is not part of the base.
- (2) MMC Recreation Services: Agree to fund \$2,495,406 over 3 years, beginning in FY 2015-16 to fund the mezzanine level track. \$831,802 is assigned each year for 3 years to fund this special project.

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

Children Creative Center at FIU

739

TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

730

Modesto Maidique Campus Proviso Language 2015-2016

Remaining amount (\$504,862) from MMC Campus Specific will be returned to ACB for VP approval to reconsider previous SGA funding requests for 2015-16.

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYROLL - OPS

Campus Life Main- OPS Campus Life Main SAL - Base Budget

16,880 28,485

TOTAL PAYROLL -OPS

45,365

OPERATING EXPENSES

Campus Life Main

31,725

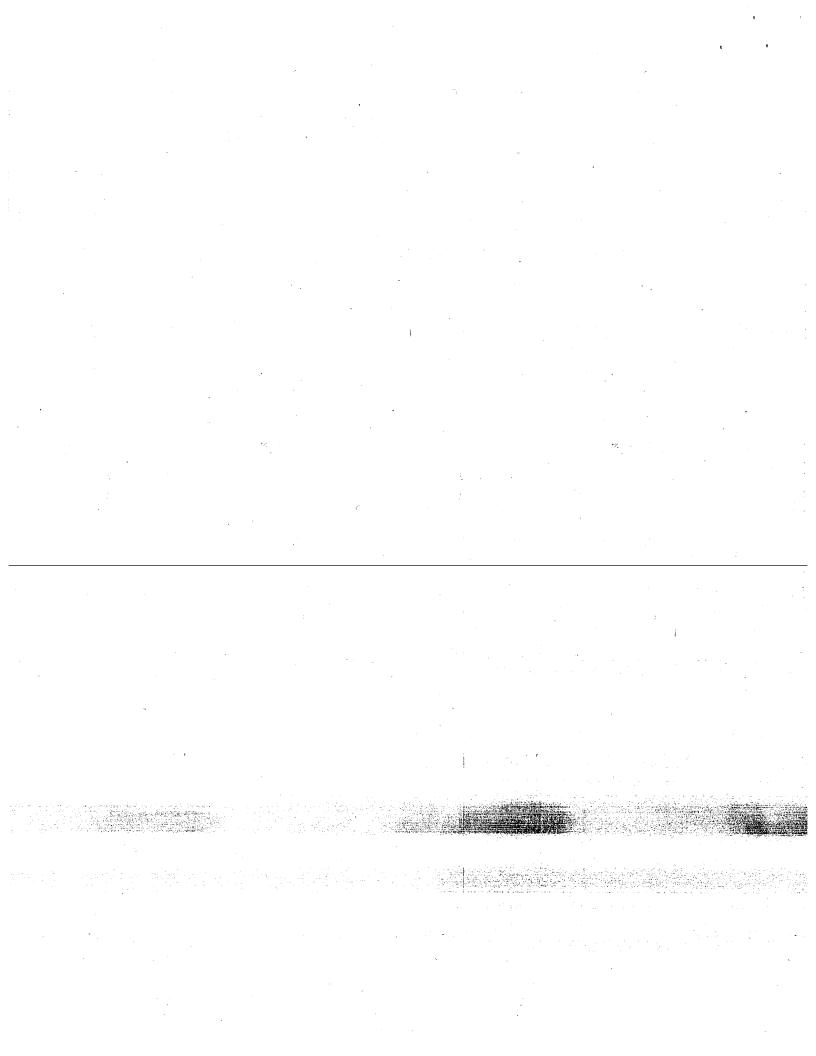
TOTAL OPERATING EXPENSES

31,725

TOTAL STUDENT GOVERNMENT COUNCIL-BISCAYNE BAY & BROWARD CAMPUSES

Biscayne Bay Proviso Language - 2015-2016

Remaining amount (\$100,553) will be returned to ACB for Vice Presidential approval to reconsider previous SGA funding requests for 2015-16.



STUDENT GOVERNMENT ASSOCIATION

SUMMARY

Activities and Service Fee Budget 2015-2016

March 10, 2015

AMENDED 3/10/15 AFTER A&S FEE INCREASE APPROVAL

REVENUE SOURCES ESTIMATED FEES

15,852,689

ES OF REVENUE	<i>i</i> .				
Dual Enrollment Waivers					566,28
FIU 2.0 Waivers					
Sponsored Credit Waivers			•		26,77
Bad Debt - 1.5%	•				228,89
Subtotal	•	. •		15,030,744	the split see
ACBA Commitment05%		•		e e e e e e e e e e e e e e e e e e e	75,15
Fixed Expenses - PAYROLL SALARIES	A&P AND USP	S			3,095,19
CTI INEXIT COVIEDAD ACAIT A GGOGLAT	TAN I DILLEDO	TO MILLION			 Figure
STUDENT GOVERNMENT ASSOCIAT OPERATING EXPENSES	ION - UNIVERSI	IY WIDE	:	1,736,425	
STUDENT & RECREATION CEN	NTERS			7,006,377	eth switte
Total University Wide		•			8,742,80
U		•			
STUDENT GOVERNMENT COUNCIL -	- MODESTO MAI	DIQUE CAMP	JS		
OPERATING EXPENSES Total Modesto Maidio	ava Camarra Gualuda	. 6164 245 from A	CD)	2,471,262	0.471.06
Total Modesto Maidic	que Campus (menues	5 ф104,245 Hom A	CB)		2,471,26
STUDENT GOVERNMENT COUNCIL -	BISCAYNE BAY	Y & BROWARI	CAMPUS		
OPERATING EXPENSES				946,573	
Total Biscayne Bay &	& Broward Campuses	(includes \$136,00	from ACB)		946,57
•					
AND TOTAL - USES OF REVENU	UE (includes \$300),245* from AC	B)		16,152,93
	Balance aft	ter University Wide	Allocation	alter of the second	3,117,59
	Modesto M	Iaidique Campus A	Ilocation		2,471,26

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

*\$300,245 included in budget figures. Not included in these figures, but approved from ACB is: \$257,000 to address WUC water intrusion;
Total outflow from ACB: \$557,245. See general proviso for more details.

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STUDENT GOVERNMENT UNIVERSITY WIDE

OPERATING EXPENSES:

		•	
Alternative Breaks		70,000	
Athletics		0	
Black Student Union		70,000	
BMI Music License		33,760	
Career Services - Base Budget *	1	118,029	
Center for Leadership & Service - Base Budget		174,060	
Convocation		36,925	
Dance Marathon (1)		3,000	
Diversity Day		7,600	
Freshman Luau		10,450	•
Homecoming (2)	•	425,000	
Honor's College		0	
International Student and Scholar Services		44,200	
LGBTQA Campus Groups and Events	•	0	
Marching Band		0	
Miss FIU Scholarship Pageant		6,465	
Multicultural Programs & Services		65,000	
Order of the Torch		1,002	
OrgSync Database		22,155	• • • • • • • • • • • • • • • • • • • •
Orientation and Parent Programs / Panther Camp		195,000	
Relay for Life			
Student Affairs Graduate Association (SAGA)		3,000 4,000	and the second second second second second
SGA Intern Program	2	9,000	
Student Alumni Association		8,750	
Student Admin Association Student Conduct & Conflict Resolution		12,255	
Student Conduct & Conflict Resolution Student Handbook		42,200	
Student Life Awards		13,500	
Student Life Awards		13,500	. •
Student Media : Base Budget	·		
Radio Station	see below		
FIUSM.COM	see below	•	
Beacon	see below		tana. Na gitana ara-daharan ara-daharan ara-daharan ara-daharan ara-daharan ara-daharan ara-daharan ara-daharan ara-
Total Student Media		282,500	
Total Statem Moditi		202,500	
University Wide Leadership	•	38,500	di Nazi ji nga p ali
Women's Center		40,074	
			
TOTAL OPERATING EXPENSES			1,736,425
			1,730,123
STUDENT CENTERS:		-	and the second of the second o
Graham University Center - Base Budget **	2,524,684	The following sugar part of the	
Wolfe University Center (3) - Base Budget ***	1,780,931		
Total Student Centers:	1,700,201	4,305,615	
A CONTRACT OF SOUTH ASSESSMENT OF THE SOUTH ASSESSMENT OF A CONTRACT OF THE SOUTH	ningspro pl egen 177 en en e		
RECREATIONAL SPORTS:			
MMC Recreation Services (4) - Base Budget ****	1,723,214		
BBC Recreational Sports and Aquatic Center - Base Budge	977,548		
er		1 0 500 500	
Total Recreational Sports:	,	2,700,762	os proceditados en 1970 do en
TOTAL TO ANSCEDS		e se jest jest i sa transi sum a j emen je jest je se sa	7.006.377
TOTAL TRANSFERS		Secretary of the Control of the Cont	

8,742,802

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

University Wide Proviso Language 2015-2016

- (1) Dance Marathon: Contingent upon approval from the Children's Miracle Network and Miami Children's hospital foundation, Dance Marathon is required to retain up to 10% of fundraised dollars to carry-over to the next fiscal year.
- (2) Homecoming: Reggae Fest programming event to be held at BBC.
- (3) Wolfe University Center \$75,997 of funding be allocated exclusively for 2 custodial positions.
- (4) MMC Recreation Services: Center will be permitted to have base reviewed earlier than 3 years based on expansion of facilities prior to third year of funding.

AMENDED GENERAL PROVISO: \$245,755 for positions in Career Services, MMC Recreation Services, and Graham Center funded from A&S Fee increase. Since A&S Fee increase was approved, the amount of \$245,755 funding will come out of the A&S Fee increase. The ACB will not be used. If the A&S Fee increase is not approved by the BOT, the prior allocation document will be restored. That is: funding will come from the ACB.

- * NO LONGER NECESSARY: ACB Reserve to Career Services: to provide additional \$85,932 to cover 1.5 FTE as follows: 1.00 FTE Coordinator and .50 FTE Assistant Director position shared with CAS.
- ** NO LONGER NECESSARY: ACB Reserve to Graham Center: to provide additional \$75,316 for operations (personnel).
- **** NO LONGER NECESSARY: ACB Reserve to MMC Recreation Services: to provide additional \$84,507 for two Coordinator positions.
- *** ACB Reserve to Wolfe Center: to provide additional \$257,000 for repair of water intrusion.

ACB Reserve to provide additional funding to: \$164,245 to MMC Campus Specific. \$136,000 to BBC Campus Specific. Since A&S Fee increase was approved, funding for BBC positions (\$107,309) will come from the A&S Fee increase and the funds will be used for BBC Campus Specific.

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

PAYROLL - OPS

				1
Campus Life - Base Budg	get	115,000		
A&S Business Office		25,000		
	TOTAL PAYROLL -OPS		140,000	·
0.000	101AL FATROLL -OF5		140,000	· · · · · · · · · · · · · · · · · · ·
OPERATING EXPENSES		60.000		
SGA- Main Office		68,000		
Campus Life - Base Budg A&S Business Office	ger	310,000 25,640	•	
Aces Business Office				•
	TOTAL OPERATING EXPER	NSES	403,640	•
TOTAL OFFICE ACCOU	INTS			543,640
GOVERNING COUNCIL OP	ERATING ACCOUNTS			
Discretionary President/V	ice President/Comptroller		5,000	
Contingency			14,000	
Cram Jam			45,000	
Emoluments			90,047	
Executive Branch			5,583	
Finance Committee International Student Com	ittaa		17,000 500	
International Student Con	unintee	•	300	
Convocation shirts	er en	•	6,500	
Invitational University Ev			0,500	
Governmental Relations			7,500	
Legislative Branch			3,000	
Marketing			10,000	
Leadership Roundtables			. 0	
Mid Year Retreat			474	
Community Involvement			1,000	
SGA-Banquet Travel			3,500 16,000	
University Book Blanket			948	
Veterans Affairs			500	
Environmental Affairs		•	2,500	
GSA Committee Funding	•		162,000	•
Panther Rage Committee	•		12,000	
Special Project		•	6,000	
Engineering Liaison			1,500	
Lectures University Scholarship - F	Pirat Congression		4,500	
Affinity Programs	inst Generation		4,000	
Medallions/Stoles			2,000	
Overhead	• •		23,158	
			The state of the s	and the second of the second o
TOTAL GOVERNING COUN	ICIL	en e		444,210
Children Creative Center at FI	andra de la companya de la companya Managana de la companya de la compa	ting and major of the Artist The Artist Artist of the Control		58,110
Council of Student Organization				380,000
Debate Team	лы			30,992
FSA				0
Medical Student Council				26,000
Model United Nations	e e e e e e e e e e e e e e e e e e e		the second of the second	84,000
Multi-Faith Council (1)			and the second s	3,600
Outside Space Reservation				6,000
Residence Hall Association				32,575
SGA - GC Room Rentals Sorority and Fraternity Life - C	Freels Affairs			300,000 98,115
Student Bar Association Organ				52,000
Student Programming Council				412,020
TOTAL STUDENT GO	VERNMENT COUNCIL -	MODESTO MA	IDIQUE CAMPUS	2,471,262

Modesto Maidique Campus Proviso Language 2015-2016

	ursements include student			• • • • • • • • • • • • • • • • • • •	Innent fature fanding.	
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STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

	•		٠.		•
BBC PAYROLL - OPS					
Campus Life Main- OPS - Base Budget **	*			128,515	
SGC Emoluments				82,910	,
TOTAL PAYROLL -OPS					211,425
TOTAL TATRODE -OTO				•	211,423
OPERATING EXPENSES					
Campus Life Main - Base Budget **				38,175	
Campus Life Marketing (non-base budget				36,398	•
Campus Life - Programming (non-base budget				106,341	•
TOTAL OPERATING EXPE	• .			100,541	100.014
TOTAL OFERATING EAFE.	NOEO				180,914
OPERATING EXPENSES					
•				02.100	
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)			•	12,444	
Graduate Student Funding				10,500	
SGC Lectures ***				88,436	
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				4,000	
Overhead	•			11,728	
TOTAL GOVERNING COUNCIL				2	224,965
Bay Vista Hall Council					0
BBC Leadership Banquet					10,452
Broward Campus - SGA					52,051
Common Reading					0
MPAS BBC					4,750
Panther Power				•	17,057
Student Organization Council (1)		•			37,000
Student Programming Council ****				•	202,430
		1	* . *		•
SPECIAL PROJECTS	•		- 124 (4) (4)		je se sa
Jose Marti Scholarship Breakf	ast Celebra	tion	¹ Paragr <mark>ida</mark>	1,504	
Undergraduate Studies		į		700	
Worlds Aids Day		į.		3,325	
TOTAL SPECIAL PROJECTS					5,529
TOTAL DE LIONAL MONTO IO			ing North Agents		2,222

Biscayne Bay Proviso Language - 2015-2016

(1) Student Organization Council: Club allocations must start with at least \$500.

*Since A&S Fee Increase was approved, Campus Life Programming was increased from \$76,000 plus \$30,341 for a total of \$106,341.

AMENDED SPECIAL PROVISO: Since A&S Fee was approved, \$107,309 of positions for Campus Life Main will come from A&S increase, and release \$107,309 of allocation from ACB allocation for BBC Campus Specific.

** Since <u>A&S</u> Fee <u>Increase was approved</u> then \$44,115 will be for two Graduate Assistant positions and \$63,194 for Campus Life Coordinator position will be removed and distributed to BBC Campus Specific.

*** Since the A&S Fee Increase was approved this line item for SGA Lectures was increased an additional \$30,000 for a total of \$90,000.

**** Since the A&S Fee Increase was approved, Student Programming Council was increased an additional \$46,968 for a total of \$202,430.

STUDENT GOVERNMENT ASSOCIATION

SUMMARY

Activities and Service Fee Budget 2015-2016

DRAFT 2-13-15CORRECTED 3/9/15

REVENUE SOURCES ESTIMATED FEES

15,852,689

ES OF REVENUE	,	• •	
Dual Enrollment Waivers		-	566,28
FIU 2.0 Waivers			
Sponsored Credit Waivers			26,77
Bad Debt - 1.5%			228,89
Subtotal		15,030,744	
ACBA Commitment05%	en e		75,15
Fixed Expenses - PAYROLL SALARIES A&P AND USPS	en de la companya de La companya de la co		3,095,19
CONTRACTOR CONTRACTOR CONTRACTOR AND AN ARCHITECTURE			
STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY	Y WIDE	1 72 6 425	
OPERATING EXPENSES STUDENT & RECREATION CENTERS		1,736,425 7,006,377	
Total University Wide	•	7,000,377	8,742,80
STUDENT GOVERNMENT COUNCIL - MODESTO MAID	IOI-IE-C-A-MDI-IC	<u> </u>	
OPERATING EXPENSES	IQOL CAMI OB	2,471,262	
Total Modesto Maidique Campus (includes \$	164,245 from ACB)		2,471,26
STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY	& BROWARD CAMPUS		production of the
OPERATING EXPENSES		946,573	
Total Biscayne Bay & Broward Campuses (in	cludes \$136,000 from ACB)		946,57
	n de Martine de La Francisco de la Companya de Companya de Companya de Companya de Companya de Companya de Com La Companya de	The second secon	
AND TOTAL - USES OF REVENUE (includes \$300,2	45* from ACB)		16,152,93
	<u> </u>		
Balance after	University Wide Allocation	<u> Programa de la composición dela composición de la composición de la composición de la composición dela composición dela composición dela composición de la composición dela composición de la composición dela composición dela composición dela composición dela composición dela composición dela compos</u>	3,117,59
26.1.26	dique Campus Allocation		2,471,26

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

*\$300,245 included in budget figures. Not included in these figures, but approved from ACB is: \$257,000 to address WUC water intrusion; and a possible \$245,755 for positions that were also requested as part of the A&S Fee Increase (separate process). Total possible outflow from ACB: \$803,000. See general proviso for more details.

STUDENT GOVERNMENT UNIVERSITY WIDE

OPER	ATING	EXPENSES:

Alternative Breaks		70,000	
Athletics	•	0	
Black Student Union	•	70,000	
BMI Music License		33,760	•
Career Services - Base Budget *		118,029	
Center for Leadership & Service - Base Budget	•	174,060	
Convocation		36,925	
Dance Marathon (1)		3,000	
Diversity Day		7,600	
Freshman Luau	•	10,450	
Homecoming (2)	•	425,000	
Honor's College		125,000	
International Student and Scholar Services		44,200	
LGBTQA Campus Groups and Events		. 0	
Marching Band		. 0	
Miss FIU Scholarship Pageant		6,465	
Multicultural Programs & Services		65,000	
Order of the Torch		1,002	*
OrgSync Database	•	22,155	•
Orientation and Parent Programs / Panther Camp		195,000	
Relay for Life		3,000	
Student Affairs Graduate Association (SAGA)		4,000	
SGA Intern Program	N	9,000	
Student Alumni Association		8,750	•
Student Conduct & Conflict Resolution		12,255	•
Student Handbook		42,200	
Student Life Awards		13,500	
Student Life Awards		13,300	
Student Media: Base Budget			
Radio Station	see below		
FIUSM.COM	see below		
Beacon	see below	1 2	
Total Student Media		282,500	
	7.1		
University Wide Leadership	•	38,500	**
Women's Center		40,074	
	•		
TOTAL OPERATING EXPENSES			1,736,425
OTHER OF THE OF			
STUDENT CENTERS: Graham University Center Page Budget **	2 524 694		
Graham University Center - Base Budget ** Welfe University Center (2) Rese Budget **	2,524,684		
Wolfe University Center (3) - Base Budget ***	1,780,931	4 205 615	
Total Student Centers:		4,305,615	

RECREATIONAL SPORTS: *****
MMC Recreation Services (4) - Base Budget **** 1,723,214 977,548 BBC Recreational Sports and Aquatic Center - Base Budge

Total Recreational Sports:

7,006,377 TOTAL TRANSFERS

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

8,742,802

2,700,762

University Wide Proviso Language 2015-2016

- (1) Dance Marathon: Contingent upon approval from the Children's Miracle Network and Miami Children's hospital foundation, Dance Marathon is required to retain up to 10% of fundraised dollars to carry-over to the next fiscal year.
- (2) Homecoming: Reggae Fest programming event to be held at BBC.
- (3) Wolfe University Center \$75,997 of funding be allocated exclusively for 2 custodial positions.
- (4) MMC Recreation Services: Center will be permitted to have base reviewed earlier than 3 years based on expansion of facilities prior to third year of funding.

GENERAL PROVISO: \$245,755 funded contingently from ACB for positions in Career Services, MMC Recreation Services, and Graham Center pending A&S Fee increase favorable decision. If A&S Fee increase is approved, the amount of \$245,755 funding will first come out of the A&S Fee increase and the ACB will be restored. If the A&S Fee increase is not approved, the funding will come from the ACB, but the funds will be swapped out with University Wide Homecoming allocation to sustain funding for positions.

- * ACB Reserve to Career Services: to provide additional \$85,932 to cover 1.5 FTE as follows: 1.00 FTE Coordinator and .50 FTE Assistant Director position shared with CAS.
- ** ACB Reserve to Graham Center: to provide additional \$75,316 for operations (personnel).
- **** ACB Reserve to MMC Recreation Services: to provide additional \$84,507 for two Coordinator positions.

ACB Reserve to provide additional funding to: \$164,245 to MMC Campus Specific, \$136,000 to BBC Campus Specific. If A&S Fee increase is approved, funding for BBC positions will first come from the A&S Fee increase and the ACB will be used for BBC Campus

^{***} ACB Reserve to Wolfe Center: to provide additional \$257,000 for repair of water intrusion.

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

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1 77		いし	<i>~</i>	OLD

Campus Life - Base Budge A&S Business Office	et	115,000 25,000		
	TOTAL PAYROLL -OPS		140,000	
OPERATING EXPENSES SGA- Main Office Campus Life - Base Budge A&S Business Office		68,000 310,000 25,640	140,000	
	TOTAL OPERATING EXPENSE	ES .	403,640	
TOTAL OFFICE ACCOUNT	NTS	₹.	:	543,640
GOVERNING COUNCIL OPE Discretionary President/Vio Contingency Cram Jam			5,000 14,000 45,000	
Emoluments Executive Branch Finance Committee International Student Comm	mittee		90,047 5,583 17,000 500	
Interns Convocation shirts Invitational University Ever Governmental Relations Legislative Branch	nts	1	0 6,500 0 7,500 3,000	
Marketing Leadership Roundtables Mid Year Retreat Community Involvement SGA-Banquet			10,000 0 474 1,000 	
Travel University Book Blanket Veterans Affairs Environmental Affairs GSA Committee Funding Panther Rage Committee Special Project Engineering Liaison Lectures University Scholarship - Fir Affinity Programs Medallions/Stoles Overhead	rst Generation		16,000 948 500 2,500 162,000 12,000 6,000 1,500 0 4,500 4,000 2,000 23,158	
TOTAL GOVERNING COUNC	IL		20,100	444,210
Children Creative Center at FIU Council of Student Organization Debate Team FSA				58,110 380,000 30,992 0
Medical Student Council Model United Nations Multi-Faith Council (1)	W ^{min}			26,000 84,000 3,600
Outside Space Reservation Residence Hall Association SGA - GC Room Rentals Sorority and Fraternity Life - Gre Student Bar Association Organiz Student Programming Council				6,000 32,575 300,000 98,115 52,000 412,020
[0.000.000.000.000.000.000.000.000.000.	ERNMENT COUNCIL - M	ODESTO MAIDIQUI	CAMPUS	2,4

2,471,262

Modesto Maidique Campus Proviso Language 2015-2016

(1) Multi-Faith Council: Must comply with the FY 14-15 proviso language "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" to ensure that A&S funding disbursements include student consultation. Failure to comply with this proviso language may detriment future funding.

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PA	YROLL - OPS				
	Campus Life Main- OPS - Base Budget **			128,515	
	SGC Emoluments			82,91 0	
	TOTAL PAYROLL -OPS				211,425
OPERAT	TING EXPENSES	•			•
	Campus Life Main - Base Budget **			145,485	
	Campus Life Marketing (non-base budget)			36,398	
	Campus Life - Programming (non-base budget) *			76,000	
	TOTAL OPERATING EXPENSES				257,883
OPERAT	TNG 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)	*		12,444	
	Graduate Student Funding			10,500	
•	SGC Lectures ***	•		60,000	
	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			4,000	
	Overhead			10,164	
	· · · · · · · · · · · · · · · · · · ·				* *.
TOTAL C	GOVERNING COUNCIL		2		194,965
•	Bay Vista Hall Council	4			0
	BBC Leadership Banquet			• : .	10,452
	Broward Campus - SGA			4.	52,051
	Common Reading				00
	MPAS BBC				4,750
	Panther Power				17,057
	Student Organization Council (1)			· · · · · · · · · · · · · · · · · · ·	37,000
	Student Programming Council ****				155,462
	SPECIAL PROJECTS				
	Jose Marti Scholarship Breakfast Cele	hration		1,504	
400	Undergraduate Studies	oration .	-4-	700	
	Worlds Aids Day		- Catharas	3,325	Econolysis-player Assemb
	TOTAL SPECIAL PROJECTS			3,323	5,529
	TOTAL SECUAL PROJECTS				3,329

Biscayne Bay Proviso Language - 2015-2016

(1) Student Organization Council: Club allocations must start with at least \$500.

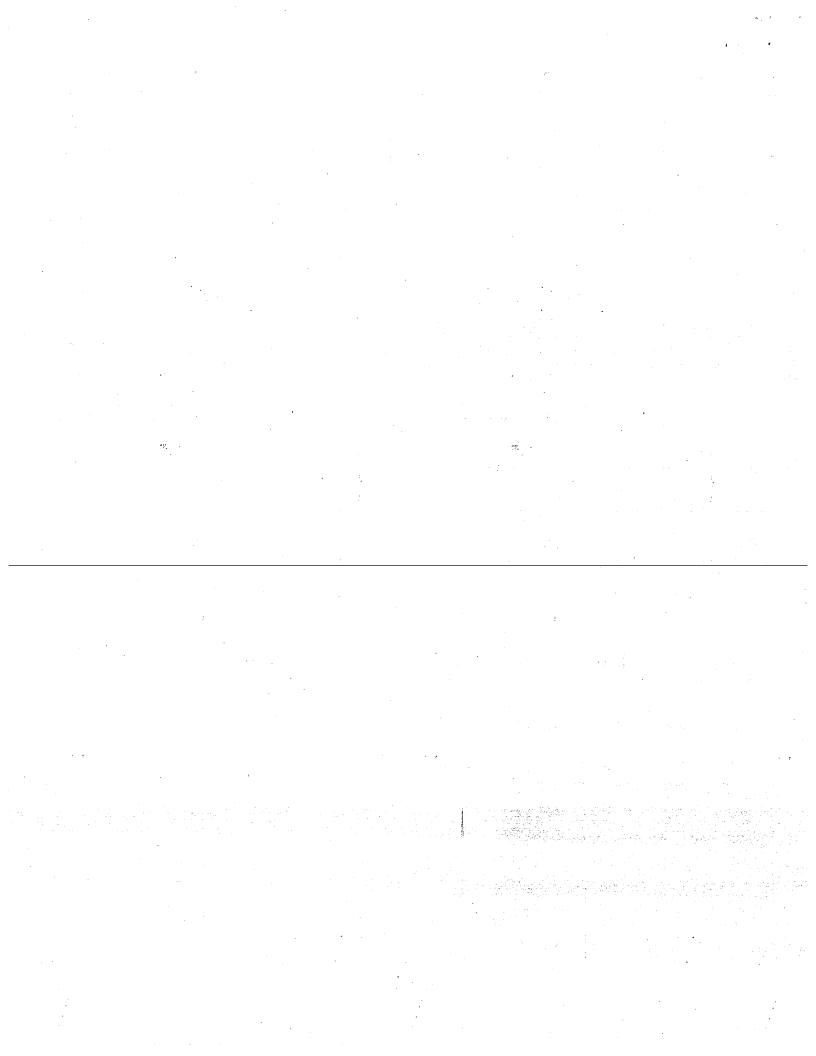
*If <u>A&S</u> Fee Increase is approved, Campus Life Programming will increased the allocation from \$76,000 plus \$30,341 for a total of \$106,341. If <u>A&S</u> fee is not funded \$7,309 will be allocated from ACB.

SPECIAL PROVISO: If A&S Fee is approved, \$107,309 of positions for Campus Life Main will come from A&S increase, and release \$107,309 of allocation from ACB allocation. If A&S Fee increase is not approved, the funding will be swapped out from different areas as follows: Lectures - \$60,000, Signature Events - \$10,000, SPC BBC - \$37,309.

** If <u>A&S Fee Increase is approved</u> then \$44,115 will be for two Graduate Assistant positions and \$63,194 for Campus Life Coordinator position. If the <u>A&S Fee increase is not approved</u> then funding will be swapped out other Campus Specific designated areas as listed in the Special Proviso above.

*** If A&S Fee Increase is approved this line item for SGA Lectures will be increased an additional \$30,000 for a total of \$90,000.

**** If A&S Fee Increase is approved, Student Programming Council will be increased an additional \$46,968 for a total of \$202,430.



April 10, 2015

Dr. Larry Lunsford Vice President of Student Affairs Florida International University Miami, FL 33199

Dear Dr. Lunsford:

Pursuant to the favorable recommendation for an Activity and Service Fee increase effective Fall 2015, the Student Government Association re-convened to deliberate on the allocation of the incremental funds. Inasmuch as the support for a fee increase was based on how such an increase would benefit the university's strategic goals and performance metrics, thorough consideration of the requests presented to the Activity and Service Fee Increase committee was granted. Taking into consideration the needs that were presented, the SGA has done its best to fund the entities that most effectively aid in reaching the university goals.

From a total of \$2,256,766 of projected incremental revenues, SGA made commitments towards the areas that we thought would provide progress towards FIU's goals and metrics. These areas include funding Career Services positions and operations, Leadership engagement, expanded hours for Wellness and Recreation at BBC, Parent and Family Day, and a three-year commitment totaling \$2.4 million of funding for the MMC Wellness and Recreation Center mezzanine/track. Additionally, we are requesting your approval to provide \$1,000,000 to the Graham Center from the Accumulated Cash Balance to fund the renovations in the Graham Center due to the relocation of several office suites into the new Academic Student Success building. Although serious consideration was given to all the requests presented to the fee committee, there remains a total of \$683,244 that was left unallocated. We would like your approval to go back into the original 2015-16 A&S requests (prior to the fee increase) so that areas that were left unfunded and/or received reduced funding could be re-considered.

If such approval were given, we anticipate we could meet again and finalize the remaining allocation before mid-April.

We hope that you will find the \$1,651,353 that was allocated with due diligence acceptable and hope that you will seriously consider our request for the completion of the incremental funding.

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 guidance throughout this process. The Student Government Association applauds your efforts and looks forward to working with you in the coming year.

Sincerely,

Alexis Calatavd

MMC SGC President

Sippin SGC Comptroller BBC SGC President

BBC SGC Comptroller

STUDENT GOVERNMENT ASSOCIATION SUMMARY

Activities and Service FEE INCREASE PORTION 2015-2016

updated 6/10/15

ESTIMATED Fee Increase after required deductions	ŠI.		2,256,766
STUDENT GOVERNMENT ASSOCIATION - UN	JIVERSITY WIDE		
OPERATING EXPENSES		405,269	
STUDENT & RECREATION CENTERS		1,060,945	
BBC CAMPUS LIFE (Special case for position	ons)	107,309	
Total University Wide*			1,573,524
STUDENT GOVERNMENT COUNCIL - MODES	TO MAIDIQUE CAMPUS		
OPERATING EXPENSES		739	
Total Modesto Maidique Campus	S		739
STUDENT GOVERNMENT COUNCIL - BISCAY	'NE BAY & BROWARD CAMPUS		
OPERATING EXPENSES	•	77,090	
Total Biscayne Bay & Broward (Campuses		77,090
GRAND TOTAL - USES OF REVENUE			1,651,353
	Balance after University Wide Allocation		683,242
•	Modesto Maidique Campus Allocation		739
	Biscayne Bay Campus Allocation		77,090

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

Remaining amount of \$605,413 (\$100,553 from BBC and \$504,862 from MMC) will be returned to ACB for VP approval to reconsider previous SGA funding requests for 2015-16.

^{*} Does not include request of \$1,000,000 from the Accumulated Cash Balance to the Graham Center for relocation of office suites upon the completion of the Academic Student Sucesss building.

STUDENT GOVERNMENT UNIVERSITY WIDE

OPERATING EXPENSES:

Career Services - Base Budget (Positions)		143,222
Career Services	•	4,209
Center for Leadership & Service - Base Budget		26,375
Orientation and Parent Programs / Panther Camp		40,618
Women's Center		<u>25,932</u>

TOTAL OPERATING EXPENSES

240,356

STUDENT CENTERS:

Graham University Center Base Budget (1) 79,458 Wolfe University Center Base Budget 85,455 Total Student Centers: 164,913

RECREATIONAL SPORTS:

MMC Recreation Services Base Budget 89,156 MMC Recreation Services (2) 916,545 BBC Recreational Sports and Aquatic Center - Base Budget 55,244

> Total Recreational Sports: 1,060,945

TOTAL TRANSFERS 1,060,945

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

1,466,214

University Wide Proviso Language 2015-2016

- (1) Graham Center: Due to the importance for planning purposes, this student group motions and approves that the \$1,000,000 for renovations needed in Fall, 2016 as part of the Student Support Services move/renovations be earmarked now from the ACB for this purpose. This is not -part-of-the-base.
- (2) MMC Recreation Services: Agree to fund \$2,495,406 over 3 years, beginning in FY 2015-16 to fund the mezzanine level track. \$831,802 is assigned each year for 3 years to fund this special project.

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

Children Creative Center at FIU

739

TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

/30

Modesto Maidique Campus Proviso Language 2015-2016

Remaining amount (\$504,862) from MMC Campus Specific will be returned to ACB for VP approval to reconsider previous SGA funding requests for 2015-16.

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYROLL - OPS

OPERATING EXPENSES

Campus Life Main- OPS
Campus Life Main SAL - Base Budget
TOTAL PAYROLL -OPS

16,880

28,485

Campus Life Main

31,725

TOTAL OPERATING EXPENSES

31,725

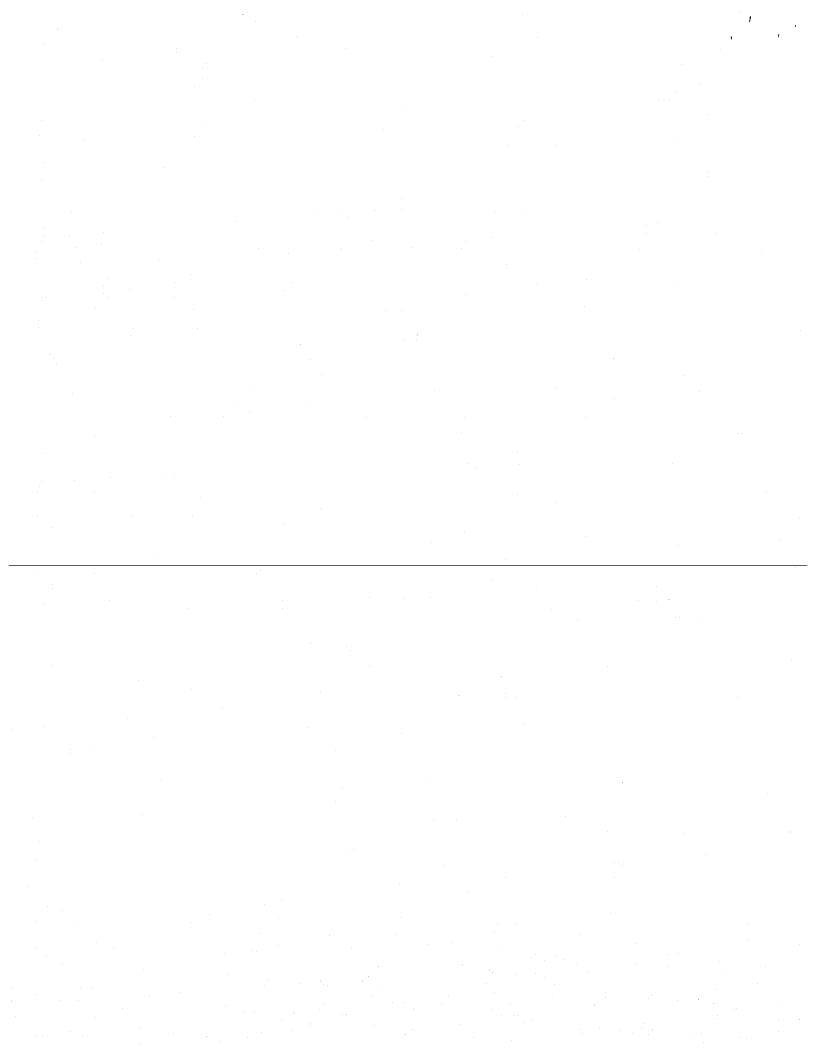
45,365

TOTAL STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

77,090

Biscayne Bay Proviso Language - 2015-2016

Remaining amount (\$100,553) will be returned to ACB for Vice Presidential approval to reconsider previous SGA funding requests for 2015-16.



Long Longford
April 15, 2015

March 24, 2015

Dr. Larry Lunsford Vice President of Student Affairs Florida International University Miami, FL 33199

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 2015-2016 fiscal year. Taking into consideration the needs of the entire student body, 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. This year proved to be more difficult than usual as the projected revenues for 2015-2016 were far less than the projections for 2014-2015. As a result, we started our budget process by recognizing we would need to make rescissions; at a minimum of 5% and at a maximum of 8%. We received authority to use up to \$803,000 from the A&S reserve account in order to address requests that SGA felt were important to the University. However, it is important to note that the usage of the reserve account was permitted for only the 2015-16 fiscal year, thus, SGA feels that there is an indefinite need to increase the Activity and Service fee by 5% to alleviate some of the stressors that will occur in the future and ensure that our students are fully prepared for success.

Despite the challenges we faced, 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 those services our students demand. Accordingly, it is our opinion that these allocations serve the needs and best interests of our students and the University.

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,

Jazmin Felix

BBC SGC President

Ashle∳ Reid

BBC SGC Comptroller

MMC SGC President

Lauren-Starka

MMC SGC Comptroller

STUDENT GOVERNMENT ASSOCIATION SUMMARY

Activities and Service Fee Budget 2015-2016

March 10, 2015

AMENDED 3/10/15 AFTER A&S FEE INCREASE APPROVAL

REVENUE SOURCES ESTIMATED FEES

15,852,689

GRAND TOTAL - REVENUE SOURCES		15,852,689
USES OF REVENUE		
Dual Enrollment Waivers		566,280
FIU 2.0 Waivers		0
Sponsored Credit Waivers		26,770
Bad Debt - 1.5%		228,895
Subtotal	15,030,744	
ACBA Commitment05%		75,154
Fixed Expenses - PAYROLL SALARIES A&P AND USPS		3,095,198
STUDENT GOVERNMENT ASSOCIATION - UNIVERSIT	Y WIDE	
OPERATING EXPENSES	1,736,425	
STUDENT & RECREATION CENTERS	7,006,377	
Total University Wide		8,742,802
STUDENT GOVERNMENT COUNCIL - MODESTO MAIL	DIOUE CAMPUS	
OPERATING EXPENSES	2,471,262	
Total Modesto Maidique Campus (includes	\$164,245 from ACB)	2,471,262
STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY	& BROWARD CAMPUS	
OPERATING EXPENSES	946,573	
Total Biscayne Bay & Broward Campuses (i	includes \$136,000 from ACB)	946,573
•		
GRAND TOTAL - USES OF REVENUE (includes \$300,	245* from ACB)	16,152,934
	er University Wide Allocation	3,117,590
Modesto Ma	aidique Campus Allocation	2,471,262
Biscavne Ba	ay Campus Allocation	946,573

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

*\$300,245 included in budget figures. Not included in these figures, but approved from ACB is: \$257,000 to address WUC water intrusion;
Total outflow from ACB: \$557,245. See general proviso for more details.

STUDENT GOVERNMENT UNIVERSITY WIDE

OPERATING EXPENSES:

Alternative Breaks		70,000		
Athletics		. 0		
Black Student Union		70,000		
BMI Music License		33,760		
Career Services - Base Budget *		118,029		
Center for Leadership & Service - Base Budget		174,060		
Convocation		36,925		
Dance Marathon (1)		3,000		
Diversity Day		7,600	•	
Freshman Luau		10,450		
Homecoming (2)		425,000		
Honor's College		423,000		
International Student and Scholar Services		•		
		44,200		
LGBTQA Campus Groups and Events		0		
Marching Band		0		
Miss FIU Scholarship Pageant		6,465		
Multicultural Programs & Services		65,000		
Order of the Torch		1,002		
OrgSync Database		22,155		
Orientation and Parent Programs / Panther Camp		195,000		
Relay for Life		3,000		
Student Affairs Graduate Association (SAGA)		4,000		
SGA Intern Program		9,000		
Student Alumni Association		8,750		
Student Conduct & Conflict Resolution		12,255		
Student Handbook		42,200		
Student Life Awards		13,500		
Student Media : Base Budget				
Radio Station	see below			
FIUSM.COM	see below			
Beacon	see below			
Total Student Media	see below	202 500		•
Total Student Iviedia		282,500		
University Wide Leadership		38,500		
Women's Center		40,074		
Wolfield Conto		=======================================		
MODELL OPEN AMING TEMPONORS	•		1 50 6 40 5	
TOTAL OPERATING EXPENSES			1,736,425	
STUDENT CENTERS:				
Graham University Center - Base Budget **	2,524,684			
Wolfe University Center (3) - Base Budget ***	1,780,931	. 1		
Total Student Centers:		4,305,615		
DECREATIONAL CROPTS		• •		
RECREATIONAL SPORTS:				
MMC Recreation Services (4) - Base Budget ****	1,723,214			
BBC Recreational Sports and Aquatic Center - Base Budge	977,548			
Total Recreational Sports:		2,700,762		
TOTAL TRANSFERS			7,006,377	
IOTUD HUMBU BIO			1,000,311	

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

8,742,802

University Wide Proviso Language 2015-2016

- (1) Dance Marathon: Contingent upon approval from the Children's Miracle Network and Miami Children's hospital foundation, Dance Marathon is required to retain up to 10% of fundraised dollars to carry-over to the next fiscal year.
- (2) Homecoming: Reggae Fest programming event to be held at BBC.
- (3) Wolfe University Center \$75,997 of funding be allocated exclusively for 2 custodial positions.
- (4) MMC Recreation Services: Center will be permitted to have base reviewed earlier than 3 years based on expansion of facilities prior to third year of funding.

AMENDED GENERAL PROVISO: \$245,755 for positions in Career Services, MMC Recreation Services, and Graham Center funded from A&S Fee increase. Since <u>A&S Fee increase was approved</u>, the amount of \$245,755 funding will come out of the A&S Fee increase. The ACB will not be used. If the <u>A&S Fee increase is not approved by the BOT</u>, the prior allocation document will be restored. That is: funding will come from the ACB.

- * NO LONGER NECESSARY: ACB Reserve to Career Services: to provide additional \$85,932 to cover 1.5 FTE as follows: 1.00 FTE Coordinator and .50 FTE Assistant Director position shared with CAS.
- ** NO LONGER NECESSARY: ACB Reserve to Graham Center: to provide additional \$75,316 for operations (personnel).
- **** NO LONGER NECESSARY: ACB Reserve to MMC Recreation Services: to provide additional \$84,507 for two Coordinator positions.
- *** ACB Reserve to Wolfe Center: to provide additional \$257,000 for repair of water intrusion.

ACB Reserve to provide additional funding to: \$164,245 to MMC Campus Specific. \$136,000 to BBC Campus Specific. Since <u>A&S Fee increase was approved</u>, funding for BBC positions (\$107,309) will come from the A&S Fee increase and the funds will be used for BBC Campus Specific.

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIOUE CAMPUS

PAYROLL - OPS							
Campus Life - Base Budget A&S Business Office			15,000 25,000		·		
	TOTAL PAYROLL -OPS				140,000		
PERATING EXPENSES							
SGA- Main Office		(68,000				
Campus Life - Base Budget			10,000		•		-
A&S Business Office			25,640				
	FOTAL OPERATING EXPE	ENSES			403,640		
TOTAL OFFICE ACCOUN	TS					543,640	
GOVERNING COUNCIL OPER	ATING ACCOUNTS						
Discretionary President/Vice	President/Comptroller				5,000		
Contingency				. •	14,000		
Cram Jam					45,000		
Emoluments					90,047		
Executive Branch				•	5,583		
Finance Committee					17,000		
International Student Comm	ittee				500		
Interns					0		
Convocation shirts					6,500		
Invitational University Even	ts				, 0		
Governmental Relations					7,500		
Legislative Branch					3,000		
Marketing					10,000		
Leadership Roundtables			,		0		
Mid Year Retreat					474		
Community Involvement					1,000		
SGA Banquet					3,500		
—Travel————					16,000	_	
University Book Blanket					948		
Veterans Affairs					500		
Environmental Affairs					2,500		
GSA Committee Funding					162,000		
Panther Rage Committee					12,000		
Special Project					6,000		
Engineering Liaison	•				1,500		
Lectures	• **				1,500		
University Scholarship - First	et Congretion				4,500		
	st Generation						
Affinity Programs					4,000		
Medallions/Stoles					2,000		
Overhead	•				23,158		
OTAL GOVERNING COUNC	IL .					444,210	
hildren Creative Center at FIU						58,110	
ouncil of Student Organizations	3					380,000	
ebate Team						30,992	
SA						0	
Iedical Student Council						26,000	
Iodel United Nations						84,000	
Iulti-Faith Council (1)			•			3,600	
utside Space Reservation						6,000	
Lesidence Hall Association						32,575	
GA - GC Room Rentals						300,000	
orority and Fraternity Life - Gre	ek Affairs					98,115	
tudent Bar Association Organiz						52,000	
LANGUE DUE L'ISSOCIATION DI KANNE						412,020	

TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

2,471,262

Modesto Maidique Campus Proviso Language 2015-2016

	made up of that A&S fu	<i>representa</i> nding disbu	tives of ea irsements	ach their groups include student	s. The new consultation.	uncil must meet Failure to compl	with SGC MMC E-be y with this proviso la	oard by end o	<i>f Fall semester</i> " t detriment future fu	o ensure nding.
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STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

	Campus Life Main- OPS - Base Budget **	128,515		
	SGC Emoluments	82,910		
	TOTAL PAYROLL -OPS		211,425	
OPERATIN	IG EXPENSES			
	Campus Life Main - Base Budget **	38,175		
	Campus Life Marketing (non-base budget)	36,398		
	Campus Life - Programming (non-base budget) *	106,341		
	TOTAL OPERATING EXPENSES	**************************************	180,914	
OPER ATIN	IG EXPENSES	÷.		
OI LIU II II V	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)	12,444		
	Graduate Student Funding	10,500		
	SGC Lectures ***	88,436		
	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	4,000		
	Overhead	11,728		
TOTAL GO	VERNING COUNCIL		224,965	
	Bay Vista Hall Council		. 0	
	BBC Leadership Banquet		10,452	
	Broward Campus - SGA		52,051 0	
	Common Reading		•	
	MPAS BBC		4,750	
	Panther Power		17,057	
	Student Organization Council (1)		37,000	
	Student Programming Council ****		202,430	
	SPECIAL PROJECTS			
	Jose Marti Scholarship Breakfast Celebration	1,504		
	Undergraduate Studies	700		
	Worlds Aids Day	3,325		
	TOTAL SPECIAL PROJECTS	 	5,529	
			-,	

946,573

Biscayne Bay Proviso Language - 2015-2016

(1) Student Organization Council: Club allocations must start with at least \$500.

*Since A&S Fee Increase was approved, Campus Life Programming was increased from \$76,000 plus \$30,341 for a total of \$106,341.

AMENDED SPECIAL PROVISO: Since A&S Fee was approved, \$107,309 of positions for Campus Life Main will come from A&S increase, and release \$107,309 of allocation from ACB allocation for BBC Campus Specific.

** Since A&S Fee Increase was approved then \$44,115 will be for two Graduate Assistant positions and \$63,194 for Campus Life Coordinator position will be removed and distributed to BBC Campus Specific.

*** Since the A&S Fee Increase was approved this line item for SGA Lectures was increased an additional \$30,000 for a total of \$90,000.

**** Since the A&S Fee Increase was approved, Student Programming Council was increased an additional \$46,968 for a total of \$202,430.

STUDENT GOVERNMENT ASSOCIATION

SUMMARY

Activities and Service Fee Budget 2015-2016

DRAFT 2-13-15CORRECTED 3/9/15

REVENUE SOURCES
ESTIMATED FEES

15,852,689

RAND TOTAL - REVENUE SOURCES			15,852,689
ISES OF REVENUE			
Dual Enrollment Waivers			566,280
FIU 2.0 Waivers			. (
Sponsored Credit Waivers		•	26,770
Bad Debt - 1.5%			228,89
Subtotal		15,030,744	
ACBA Commitment05%			75,15
Fixed Expenses - PAYROLL SALARIES A&P A	ND USPS		3,095,19
STUDENT GOVERNMENT ASSOCIATION - U	NIVERSITY WIDE		
OPERATING EXPENSES		1,736,425	
STUDENT & RECREATION CENTERS		7,006,377	•
Total University Wide	•		8,742,80
STUDENT GOVERNMENT COUNCIL - MODE	STO MAIDIOUE CAMPUS		
OPERATING EXPENSES		2,471,262	
Total Modesto Maidique Camp	us (includes \$164,245 from ACB)	· · · · · · · · · · · · · · · · · · ·	2,471,26
STUDENT GOVERNMENT COUNCIL - BISCA	YNE BAY & BROWARD CAMPUS		
OPERATING EXPENSES		946,573	
Total Biscayne Bay & Broward	Campuses (includes \$136,000 from ACB)		946,57
	·		
RAND TOTAL - USES OF REVENUE (incl	udes \$300,245* from ACB)		16,152,93
	Balance after University Wide Allocation		3,117,59
	Modesto Maidique Campus Allocation	<u> </u>	2,471,26
	Biscayne Bay Campus Allocation		946,57

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

*\$300,245 included in budget figures. Not included in these figures, but approved from ACB is: \$257,000 to address WUC water intrusion; and a possible \$245,755 for positions that were also requested as part of the A&S Fee Increase (separate process). Total possible outflow from ACB: \$803,000. See general proviso for more details.

STUDENT GOVERNMENT UNIVERSITY WIDE

OPERATING EXPENSES:

	Alternative Breaks		70,000	
	Athletics		0	
	Black Student Union		70,000	
	BMI Music License		33,760	
	Career Services - Base Budget *	· ·	118,029	
	Center for Leadership & Service - Base Budget		174,060	•
	Convocation		36,925	
	Dance Marathon (1)		3,000	
	Diversity Day		7,600	
	Freshman Luau		10,450	
	Homecoming (2)		425,000	
	Honor's College	•	0	
	International Student and Scholar Services		44,200	
	LGBTQA Campus Groups and Events		. 0	
	Marching Band		0	
	Miss FIU Scholarship Pageant		6,465	
	Multicultural Programs & Services		65,000	
	Order of the Torch	•	1,002	
	OrgSync Database		22,155	
	Orientation and Parent Programs / Panther Camp		195,000	
	Relay for Life	8	3,000	
	Student Affairs Graduate Association (SAGA)		4,000	
	SGA Intern Program		9,000	
	Student Alumni Association		8,750	•
	Student Conduct & Conflict Resolution		12,255	
	Student Handbook		42,200	
	Student Life Awards		13,500	
	Student Media: Base Budget			
_	Radio Station		_	
	FIUSM.COM	see below		
	Beacon .	see below		
		see below	202 500	
	Total Student Media		282,500	
	University Wide Leadership		38,500	
	Women's Center	•	40,074	
	TOTAL OPERATING EXPENSES			1,736,425
	TO THE OTERMINATION ENGLISH			1,730,123
	STUDENT CENTERS:			
	Graham University Center - Base Budget **	2,524,684		
	Wolfe University Center (3) - Base Budget ***	1,780,931		
	Total Student Centers:	2,1.00,502	4,305,615	
	RECREATIONAL SPORTS:			
	MMC Recreation Services (4) - Base Budget ****	1,723,214		
	BBC Recreational Sports and Aquatic Center - Base Budge	977,548		
		, -	2 700 762	
	Total Recreational Sports:		2,700,762	
	TOTAL TRANSFERS		•	7 006 277
	TOTAL IVANSLEVO			7,006,377

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

8,742,802

University Wide Proviso Language 2015-2016

- (1) Dance Marathon: Contingent upon approval from the Children's Miracle Network and Miami Children's hospital foundation, Dance Marathon is required to retain up to 10% of fundraised dollars to carry-over to the next fiscal year.
- (2) Homecoming: Reggae Fest programming event to be held at BBC.
- (3) Wolfe University Center \$75,997 of funding be allocated exclusively for 2 custodial positions.
- (4) MMC Recreation Services: Center will be permitted to have base reviewed earlier than 3 years based on expansion of facilities prior to third year of funding.

GENERAL PROVISO: \$245,755 funded contingently from ACB for positions in Career Services, MMC Recreation Services, and Graham Center pending A&S Fee increase favorable decision. If A&S Fee increase is approved, the amount of \$245,755 funding will first come out of the A&S Fee increase and the ACB will be restored. If the A&S Fee increase is not approved, the funding will come from the ACB, but the funds will be swapped out with University Wide Homecoming allocation to sustain funding for positions.

- * ACB Reserve to Career Services: to provide additional \$85,932 to cover 1.5 FTE as follows: 1.00 FTE Coordinator and .50 FTE Assistant Director position shared with CAS.
- ** ACB Reserve to Graham Center: to provide additional \$75,316 for operations (personnel).
- **** ACB Reserve to MMC Recreation Services: to provide additional \$84,507 for two Coordinator positions.
- *** ACB Reserve to Wolfe Center: to provide additional \$257,000 for repair of water intrusion.

ACB Reserve to provide additional funding to: \$164,245 to MMC Campus Specific. \$136,000 to BBC Campus Specific. If A&S Fee increase is approved, funding for BBC positions will first come from the A&S Fee increase and the ACB will be used for BBC Campus

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

PAYROLL - OPS

Campus Life - Base Budget A&S Business Office		115,000 25,000				
TOTAL PAYI	ROLL-OPS			140,000		
OPERATING EXPENSES SGA- Main Office Campus Life - Base Budget A&S Business Office	ROBE OIG	68,000 310,000 25,640		110,000		
	RATING EXPENSES	20,010		403,640		
TOTAL OFFICE ACCOUNTS				103,010	543,640	
	OI DIMO				343,040	
GOVERNING COUNCIL OPERATING ACC Discretionary President/Vice President/Co				5,000		
Contingency	······································			14,000		
Cram Jam				45,000		
Emoluments				90,047		
Executive Branch Finance Committee				5,583 17,000		
International Student Committee	•			500		
Interns				0		
Convocation shirts				6,500		
Invitational University Events Governmental Relations				7,500		
Legislative Branch				3,000		
Marketing				10,000		
Leadership Roundtables			•	0 .		
Mid Year Retreat				474		
Community Involvement SGA Banquet				1,000 3,500		
Travel				16, 000		•
University Book Blanket				948		
Veterans Affairs				500		
Environmental Affairs GSA Committee Funding				2,500 162,000		
Panther Rage Committee				12,000		
Special Project				6,000		
Engineering Liaison				1,500		
Lectures University Scholarship - First Generation				0 4,500		
Affinity Programs				4,000		
Medallions/Stoles				2,000		
Overhead				23,158	•	•
TOTAL GOVERNING COUNCIL					444,210	
Children Creative Center at FIU					58,110	
Council of Student Organizations					380,000	
Debate Team					30,992	
FSA Medical Student Council					0 26,000	
Model United Nations					84,000	
Multi-Faith Council (1)					3,600	•
Outside Space Reservation					6,000	
Residence Hall Association SGA - GC Room Rentals					32,575 300,000	
Sorority and Fraternity Life - Greek Affairs					98,115	
Student Bar Association Organization					52,000	
Student Programming Council					412,020	-

Modesto Maidique Campus Proviso Language 2015-2016

(1)	Multi-Faith Council: Must comply with the FY 14-15 proviso language "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" to ensure
	that A&S funding disbursements include student consultation. Failure to comply with this proviso language may detriment future funding.

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYROLL - OPS			
Campus Life Main- OPS - Base Budget **	128,515		
SGC Emoluments	82,910		
TOTAL PAYROLL -OPS		211,425	
OPERATING EXPENSES			
Campus Life Main - Base Budget **	145,485		
Campus Life Marketing (non-base budget)	36,398		
Campus Life - Programming (non-base budget) *	76,000	ė.	
TOTAL OPERATING EXPENSES		257,883	
		· .	
OPERATING EXPENSES	22 100		
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)	12,444		
Graduate Student Funding	10,500		
SGC Lectures ***	60,000		
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	4,000	· · · · · · · · · · · · · · · · · · ·	
Overhead	10,164		٠
TOTAL GOVERNING COUNCIL		194,965	
TOTAL GOVERNING COUNCIL		191,905	
Bay Vista Hall Council		0	
BBC Leadership Banquet		10,452	
Broward Campus - SGA		52,051	
Common Reading		0	
MPAS BBC		4,750	
Panther Power		17,057	
Student Organization Council (1)		37,000	
Student Programming Council ****		155,462	
CDECIAL DDOIECTS			
SPECIAL PROJECTS Loca Marti Saladanskin Burakfort Calabartica	T 504		
Jose Marti Scholarship Breakfast Celebration	I,504		
Undergraduate Studies	700		
Worlds Aids Day	3,325	# #CO	
TOTAL SPECIAL PROJECTS		5,529	

TOTAL STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

946,573

Biscayne Bay Proviso Language - 2015-2016

(1) Student Organization Council: Club allocations must start with at least \$500.

*If <u>A&S Fee Increase is approved</u>, Campus Life Programming will increased the allocation from \$76,000 plus \$30,341 for a total of \$106,341. If <u>A&S fee is not funded</u> \$7,309 will be allocated from ACB.

SPECIAL PROVISO: If A&S Fee is approved, \$107,309 of positions for Campus Life Main will come from A&S increase, and release \$107,309 of allocation from ACB allocation. If A&S Fee increase is not approved, the funding will be swapped out from different areas as follows: Lectures - \$60,000, Signature Events - \$10,000, SPC BBC - \$37,309.

** If <u>A&S Fee Increase is approved</u> then \$44,115 will be for two Graduate Assistant positions and \$63,194 for Campus Life Coordinator position. If the <u>A&S Fee increase is not approved</u> then funding will be swapped out other Campus Specific designated areas as listed in the Special Proviso above.

*** If A&S Fee Increase is approved this line item for SGA Lectures will be increased an additional \$30,000 for a total of \$90,000.

**** If A&S Fee Increase is approved, Student Programming Council will be increased an additional \$46,968 for a total of \$202,430.



Student Government Association Acknowledgement Statement 2015-2016 Fiscal Year

I, <u>Rafael Zapata/Larissa Adames</u>	, from Campus Life at DBC	nereby acknowledge that I will
be responsible for the use of the funds a	llocated to me the Student Government	ent Association in accordance to
Florida Statute 1009 (10)(a) and the SG	A Finance Code. If I am not certain	as to the legality of a proposed
expenditure, I will be responsible for se		
commitment for the expenditure is mad		
commitment for the expenditure is made	o bo that I will be in compliance with	. ••••
Furthermore, I will be responsible for o	btaining any and all training necessa	ry for the fulfillment of my
responsibility as noted above. I will be		
requirements and am responsible to not		
requirements and an responsible to not	iry and train stadent readership as the	y may enange.
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TO THE NOTICE OF THE PARTY OF T		
Signature /	Date	



Activity and Service Business Office

MEMORANDUM

TO:

Larissa Adames, SGC BBC Main Office

FROM:

Silvana Rogelis, A&S Business Office

SUBJECT:

2015-2016 A&S Fee Allocation

DATE:

6/30/2015

CC:

Matilde Gramling, Ive Paul, Rafael Zapata

I am pleased to announce that Vice President Lunsford has approved the FY 2015-2016 allocation of \$47,054 for SGC BBC Main Office. Funds are only to be used for the expenditures outlined in your budget request according to your priorities unless otherwise stated in proviso.

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. This budget has been inputted into the system and will be available July 1, 2015.

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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Activity and Service Business Office

MEMORANDUM

TO:

Larissa Adames, SGC BBC

FROM:

Silvana Rogelis, A&S Business Office

SUBJECT:

2015-2016 A&S Fee Allocation

DATE:

6/26/2015

CC:

Matilde Gramling, Ive Paul, Rafael Zapata

I am pleased to announce that Vice President Lunsford has approved the FY 2015-2016 allocation of \$84,612 for SGC BBC. Funds are only to be used for the expenditures outlined in your budget request according to your priorities unless otherwise stated in proviso.

STUDENT GOVERNMENT COUNCIL BBC	
President's Discretionary	\$3,500
V.P. Discretionary	\$2,500
Senate Discretionary	\$2,500
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 Workshops	\$2,500
ASGA Membership Dues	\$317
Three Computers	\$3,300
NY Times Readership Program	\$5,640
Homecoming Float	\$4,000
Overhead	\$3,149
Total	\$60,406
Finance Committee Fund (General Fund)	\$12,444
Graduate Student Funding	\$10,500
Overhead	\$1,262
Total	\$24,206

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. This budget has been inputted into the system and will be available July 1, 2015.

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

4-1-12-25



Student Government Association Acknowledgement Statement 2015-2016 Fiscal Year

I, Rafael Zapata/Larissa Adames		
be responsible for the use of the funds allocated		
Florida Statute 1009 (10)(a) and the SGA Fi	nance Code. If I am not certain	as to the legality of a proposed
expenditure, I will be responsible for seekin commitment for the expenditure is made so	g guidance from the Activity ar that I will be in compliance wit	nd Service Business Office before a h all state and local requirements.
Furthermore, I will be responsible for obtain	ning any and all training necess	ary for the fulfillment of my
responsibility as noted above. I will be responsible	onsible for advising all students	within this area of the compliance
requirements and am responsible to notify a		
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MEMORANDUM

TO:

Larissa Adames, SGC BBC Lectures

FROM:

Silvana Rogelis, A&S Business Office

SUBJECT:

2015-2016 A&S Fee Allocation

DATE:

6/26/2015

CC:

Matilde Gramling, Ive Paul, Rafael Zapata

I am pleased to inform you that the Vice President for Student Affairs has approved the Student Government Association leadership's recommendations for the FY 2015-2016 budget allocation. The Student Government Association re-convened to allocate incremental funds estimated to be generated from the approved A&S fee increase effective fall 2015. SGC BBC leadership recommended an increase of \$30,000 to Lecture line item.

In summary, the total budget for FY 2015-2016 for Lectures is \$90,000.

Funds are only to be used for the expenditures outlined in your budget request according to your priorities unless otherwise stated in proviso. This allocation will be disbursed to activity # 1540340005. This budget has been inputted into the system and will be available July 1, 2015.

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 2015-2016 Fiscal Year

I, <u>Rafael Zapata/Larissa Adames</u> , from <u>Campus Life at BBC</u> reby acknowledge that I will			
be responsible for the use of the funds allocated to me 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.			
(129115			
Signature Date			



MEMORANDUM

TO:

Larissa Adames, SGC BBC Emoluments

FROM:

Silvana Rogelis, A&S Business Office

SUBJECT:

2015-2016 A&S Fee Allocation

DATE:

6/26/2015

CC:

Matilde Gramling, Ive Paul, Rafael Zapata

I am pleased to announce that Vice President Lunsford has approved the FY 2015-2016 allocation of \$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.

This budget has been inputted into the system and will be available July 1, 2015.

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 2015-2016 Fiscal Year

I, Rafael Zapata/Larissa Adames	, from <u>Campus Life</u>	at BBC	_reby acknowledge that I will
be responsible for the use of the funds allocated	ted to me the Student	Government A	ssociation in accordance to
Florida Statute 1009 (10)(a) and the SGA Fir	nance Code. If I am no	ot certain as to	the legality of a proposed
expenditure, I will be responsible for seeking	guidance from the Ac	ctivity and Ser	vice Business Office before a
commitment for the expenditure is made so t	hat I will be in compli	ance with all s	tate and local requirements.
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Furthermore, I will be responsible for obtaining	· ·	•	•
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Dr. Larry Lunsford Vice President of Student Affairs Florida International University Miami, FL 33199

Dear Dr. Lunsford:

Pursuant to the favorable recommendation for an Activity and Service Fee increase effective Fall 2015, the Student Government Association re-convened to deliberate on the allocation of the incremental funds. Inasmuch as the support for a fee increase was based on how such an increase would benefit the university's strategic goals and performance metrics, thorough consideration of the requests presented to the Activity and Service Fee Increase committee was granted. Taking into consideration the needs that were presented, the SGA has done its best to fund the entities that most effectively aid in reaching the university goals.

From a total of \$2,256,766 of projected incremental revenues, SGA made commitments towards the areas that we thought would provide progress towards FIU's goals and metrics. These areas include funding Career Services positions and operations, Leadership engagement, expanded hours for Wellness and Recreation at BBC, Parent and Family Day, and a three-year commitment totaling \$2.4 million of funding for the MMC Wellness and Recreation Center mezzanine/track. Additionally, we are requesting your approval to provide \$1,000,000 to the Graham Center from the Accumulated Cash Balance to fund the renovations in the Graham Center due to the relocation of several office suites into the new Academic Student Success building. Although serious consideration was given to all the requests presented to the fee committee, there remains a total of \$683,244 that was left unallocated. We would like your approval to go back into the original 2015-16 A&S requests (prior to the fee increase) so that areas that were left unfunded and/or received reduced funding could be re-considered.

If such approval were given, we anticipate we could meet again and finalize the remaining allocation before mid-April.

We hope that you will find the \$1,651,353 that was allocated with due diligence acceptable and hope that you will seriously consider our request for the completion of the incremental funding.

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 guidance throughout this process. The Student Government Association applauds your efforts and looks forward to working with you in the coming year.

Sincerely,

Alexis Calatayd

MMC SGC President

Lauren Sippin
MMC SGC Comptroller

BBC SGC President

Ashley Reid

BBC SGC Comptroller



MEMORANDUM

TO:

RAFAEL ZAPATA

FROM:

Diana de Castro, A&S Business Office

SUBJECT: Preliminary FY 2015-2016 A&S Budget

DATE:

4/6/2015

CC:

LARISSA ADAMES; IVE PAUL; MATILDE GRAMLING

The Student Government Association (SGA) leadership completed its deliberations for FY 2015-2016 and is recommending a budget allocation totaling \$224,965 for SGC BBC. Funds are only to be used for the expenditures outlined in your budget request according to your priorities unless otherwise stated in proviso.

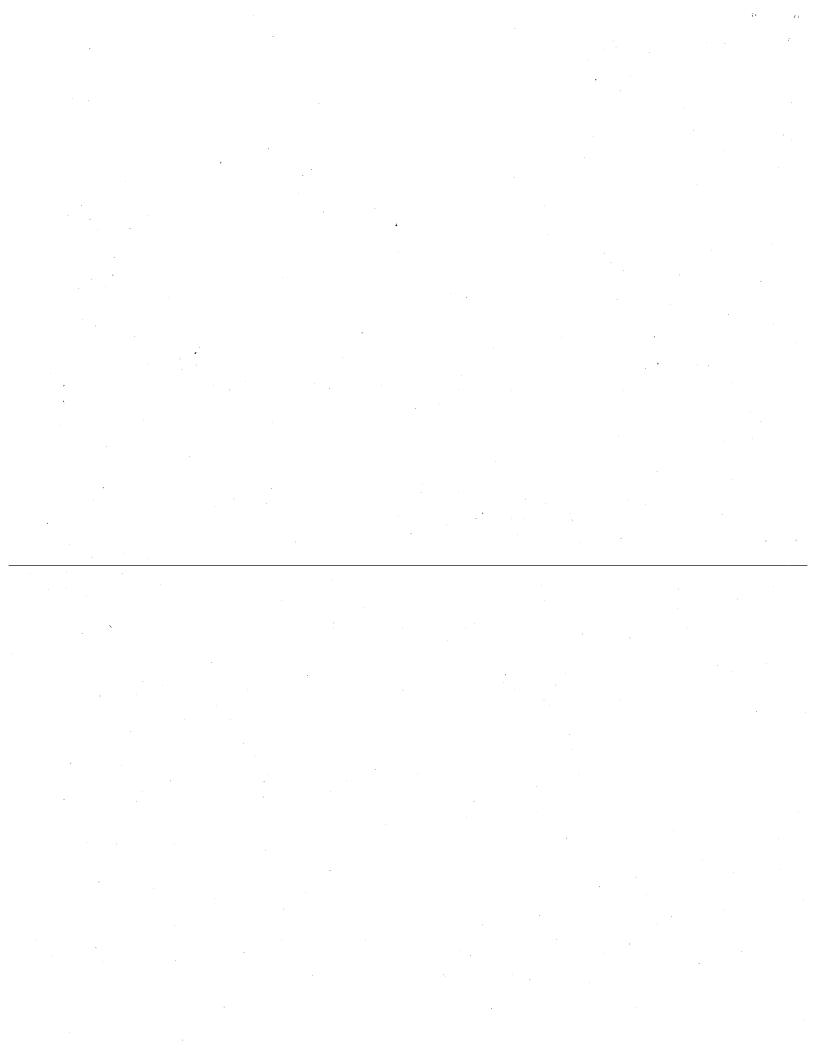
Please note that this notification is not official as the required approval process has not been finalized. We are releasing the preliminary recommendation to facilitate you with the timely the input of FY 2015-16 budget into the PS Financial system. A formal notification of the final figures will be 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 (Florida Statute 1009(10)(a)) and the SGA Finance Code.

This allocation will be disbursed to Activity #1540340001/ 1540340002/ 1540340003/ 1540340005 which fall under Fund Code #451. You will be responsible for submitting the planning expenditures on the monthly input spreadsheet to Ive Paul by Friday, March 27, 2015. I will be responsible for entering the cash transfer portion.

Pursuant to required policy, recipients of SGA funds will be responsible for quarterly variance reports. Continuation of SGA funding is contingent on compliance with this variance reporting requirement.

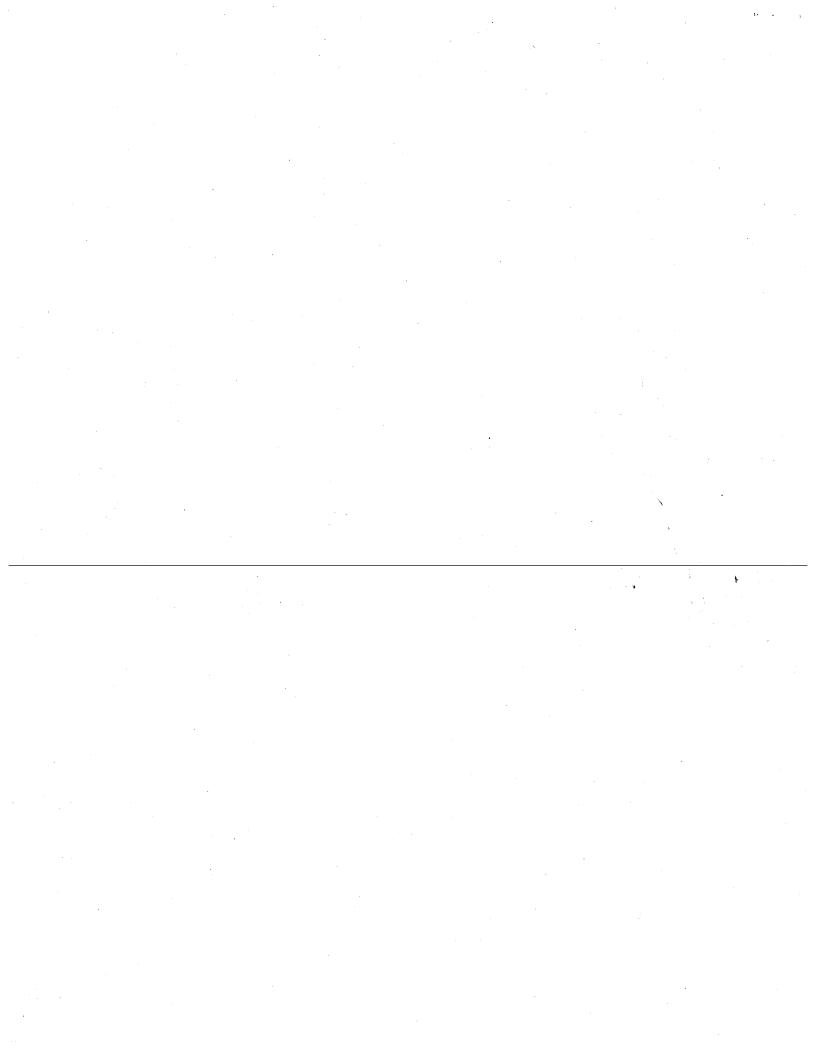
If you have any questions please feel free to contact me or Matilde Gramling at 305-348-2797.





Student Government Association Acknowledgement Statement 2015-2016 Fiscal Year

I, Rafael Zapata/Larissa Adames , from Campus Life at BBC reby acknowledge that I will
be responsible for the use of the funds allocated to me 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.
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Signature Date
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MEMORANDUM

TO:

RAFAEL ZAPATA

FROM:

Diana de Castro, A&S Business Office

SUBJECT:

Preliminary FY 2015-2016 A&S Budget: *Amended 04/06/2015*

DATE:

4/6/2015

CC:

LARISSA ADAMES; IVE PAUL; MATILDE GRAMLING

The Student Government Association (SGA) leadership completed its deliberations for FY 2015-2016 and is recommending a budget allocation totaling \$194,965 for SGC BBC. Funds are only to be used for the expenditures outlined in your budget request according to your priorities unless otherwise stated in proviso.

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 timely the input of FY 2015-16 budget 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 (Florida Statute 1009(10)(a)) and the SGA Finance Code.

This allocation will be disbursed to Activity #1540340001/1540340002/1540340003/1540340005 which fall under Fund Code #451. You will be responsible for submitting the planning expenditures on the monthly input spreadsheet to Ive Paul by Friday, March 27, 2015. I will be responsible for entering the cash transfer portion.

Pursuant to required policy, recipients of SGA funds will be responsible for quarterly variance reports. Continuation of SGA funding is contingent on compliance with this variance reporting requirement.

If you have any questions please feel free to contact me or Matilde Gramling at 305-348-2797.



Student Government Association Acknowledgement Statement 2015-2016 Fiscal Year

I, Rafael Zapata/Larissa Adames	, from	Campus Life at	BBC	reby acknowledge that I will
be responsible for the use of the funds allocat	ed to r	ne the Student G	overnment.	Association in accordance to
Florida Statute 1009 (10)(a) and the SGA Fin				
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MEMORANDUM

TO:

RAFAEL ZAPATA

FROM:

Diana de Castro, A&S Business Office

SUBJECT: Preliminary FY 2015-2016 A&S Budget

DATE:

4/6/2015

CC:

LARISSA ADAMES; IVE PAUL; MATILDE GRAMLING

The Student Government Association (SGA) leadership completed its deliberations for FY 2015-2016 and is recommending a budget allocation totaling \$82.910 for SGA 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.

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 timely the input of FY 2015-16 budget 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 (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 the planning expenditures on the monthly input spreadsheet to Ive Paul by Friday, March 27, 2015. I will be responsible for entering the cash transfer portion.

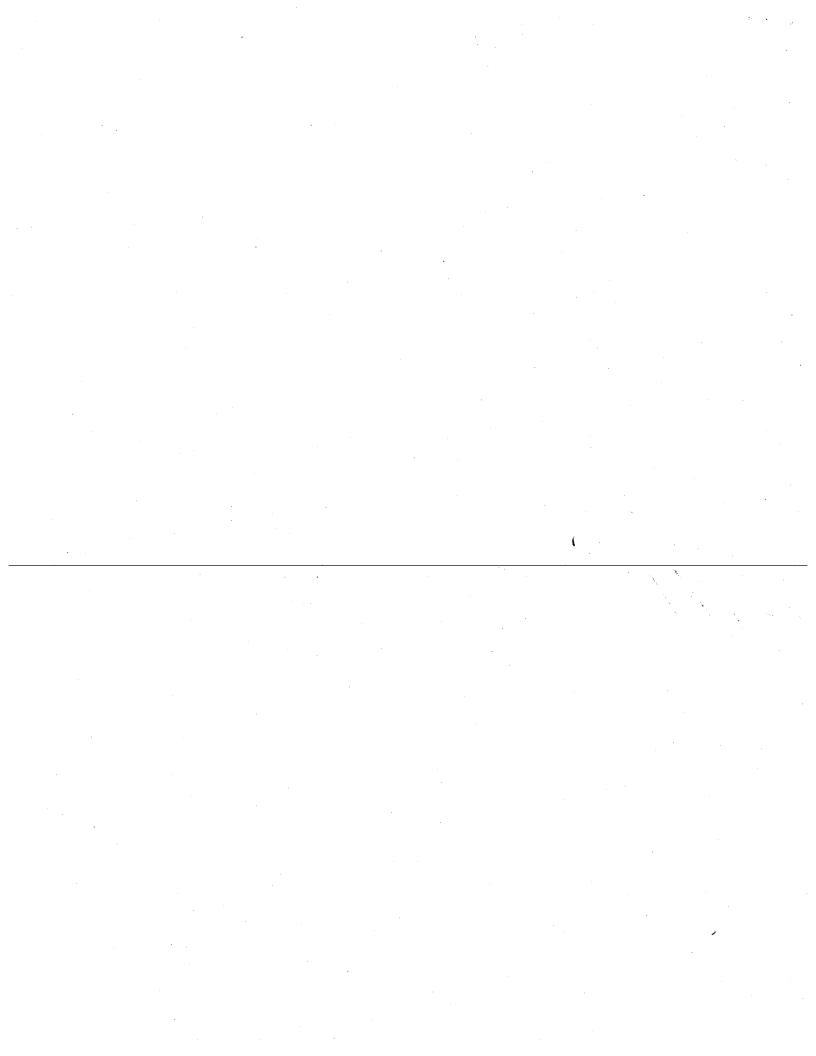
Pursuant to required policy, recipients of SGA funds will be responsible for quarterly variance reports. Continuation of SGA funding is contingent on compliance with this variance reporting requirement.

If you have any questions please feel free to contact me or Matilde Gramling at 305-348-2797.



Student Government Association Acknowledgement Statement 2015-2016 Fiscal Year

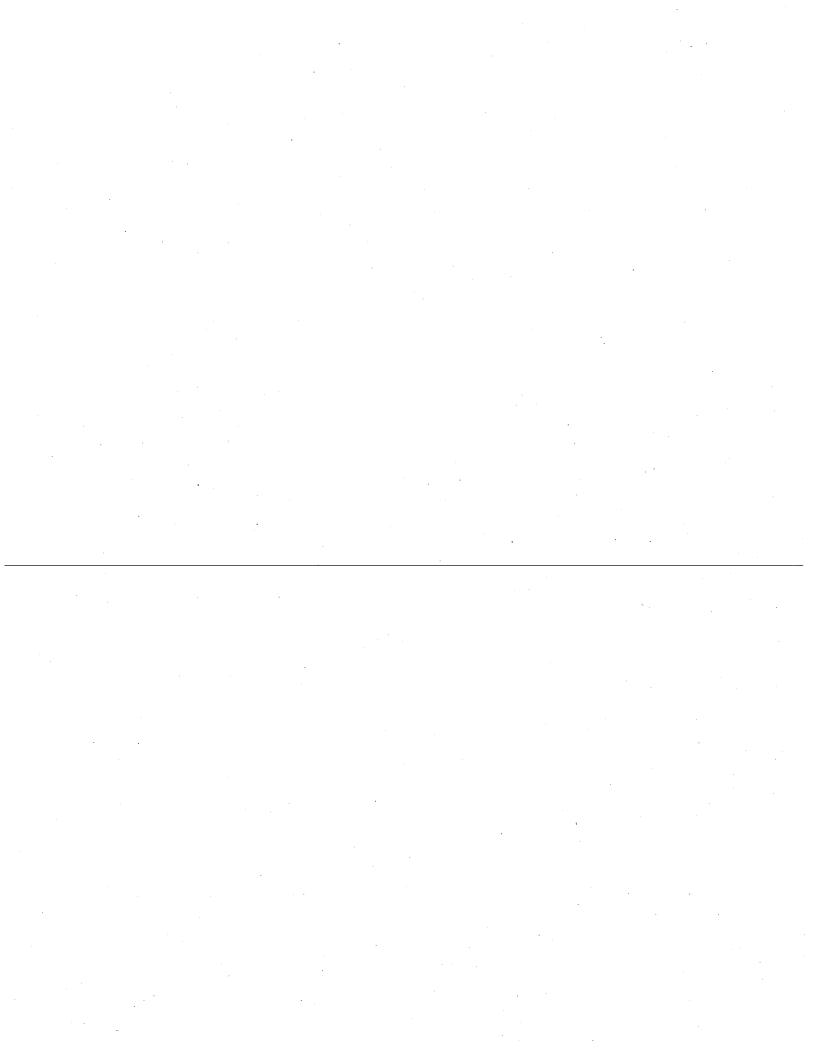
I, <u>Rafael Zapata/Larissa Adames</u> be responsible for the use of the funds allo Florida Statute 1009 (10)(a) and the SGA expenditure, I will be responsible for seek commitment for the expenditure is made a	ocated to me the Student Governme Finance Code. If I am not certain a ring guidance from the Activity and	ent Association in accordance to as to the legality of a proposed d Service Business Office before a
Furthermore, I will be responsible for obtresponsibility as noted above. I will be recrequirements and am responsible to notify	sponsible for advising all students	within this area of the compliance
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Student Government Association Acknowledgement Statement 2015-2016 Fiscal Year

I, <u>Shannonlee Rodriguez</u> , <u>Larissa Adames</u> , from acknowledge that I will be responsible for the use of the Association in accordance to Florida Statute 1009 (10)(at the legality of a proposed expenditure, I will be responsible. Business Office before a commitment for the expenditure.	funds allocated to me the Student Government) and the SGA Finance Code. If I am not certain as to ble for seeking guidance from the Activity and Service
and local requirements.	e is made so that I will be in compliance with an state
Furthermore, I will be responsible for obtaining any and responsibility as noted above. I will be responsible for ac requirements and am responsible to notify and train study	lvising all students within this area of the compliance
Stringer fedrique? Signature	<u>4/2/2015</u> Date





FLORIDA INTERNATIONAL UNIVERSITY

STUDENT GOVERNMENT ASSOCIATION • BISCAYNE BAY CAMPUS PAPER SETTER

After further review of the 2015-2016 University Wide Budget Request
Allocations, a technicality was revealed. The BBC Campus Life 2 Graduate Assistant
positions (\$41,815.00) and SGA Coordinator position (\$59,900.00); including overhead
cost (\$5,594.00) totaled to approximately \$107,309.00. During U-Wide Budget
Allocations, both SGA MMC & BBC agreed to allocate BBC \$136,000 to cover the
aforementioned positions. With this total in mind, an excess of \$28,691.00 is left.
Therefore be it resolved, we at SGA BBC are requesting permission from the U-Wide
Budget Committee to use the extra \$28,691.00 for the reasons we see fit for the BBC
Campus Specific budget. The signature of both SGA Presidents (MMC & BBC) will

Jazmin Felix

SGA BBC President

reflect the above mentioned.

2/11/15

Alexis Catalayud

SGA MMC President

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2/11/15

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Preliminary FY 2015-2016 General Budget Calendar updated 12/02/14

Division of Student Affairs

	SGA	
	Activity	<u>Date</u>
,	Meeting with Base Budget Directors only To align w/ state funding model	5-Nov
	Send out Base Budget Request as needed (Operations Only)	31-Oct
	ASBO obtain budget request back from Directors	14-Nov
	ASBO compiles all preliminary request for VP review	18-Nov
	ASBO sends budget request for all university community with deadline dates	12-Nov
	Training for SGA Budget request - GC 150 and BBC teleconference to BBC WUC 159	19-Nov
	All SGA Budget Request due	15-Dec
	Send out Special Request for Base funding areas - A&S Fee increase need	17-Dec
	SGA Base Budget - University Wide Hearings @ MMC - GC 1235 @9:00am to @5:00pm	20-Jan TUE.
	SGA Budget: University Wide Hearings @ MMC - 9:00 am to 5:00 pm - GC 325 Panther Suite	22-Jan
	Hearings BBC Specific 9:00 to 2:30 pm - WUC?? Chvis rueols to be thew Stauthe Stauthe Stauthe	27-Jan Thus
3	Simplification	11101
	Hearings MMC Specific: 9:00 to 5:00 pm - GC 325-Panther Suite	28-Jan (Cara)
	Hearings MMC Specific: 9:00 to 5:00 pm - GC 325-Panther Suite Deliberations Uwide @ BBC: 9:00 to 5:00 pm - WUC ???	4-Feb. Wed
, j	Deliberations Uwide @ BBC: 9:00 to 5:00 pm - WUC ???	4-Feb Wed
, i	Deliberations: Uwide @ BBC: 9:00 to 5:00 pm - WUC??? FOUND Deliberations: Uwide @ MMC: 9:00 to 5:00 pm - GC 325 Panther Suite Wedne or words	4-Feb Wed 5-Feb Thuy
ž i	Deliberations Uwide @ BBC: 9:00 to 5:00 pm - WUC??? FOUND Deliberations Uwide @ MMC: 9:00 to 5:00 pm - GC 325 Panther Suite Wedne or words of the property of	4-Feb Wed 5-Feb Thuy 9-Feb 10-Feb
ž i	Deliberations Uwide @ BBC: 9:00 to 5:00 pm - WUC??? Deliberations Uwide @ MMC: 9:00 to 5:00 pm - GC 325 Panther Suite Deliberations MMC Specific: 9:00 to 5:00 pm - GC 325 Panther Suite Deliberations BBC Specific: 9:00 to 3:00 pm - WUC?? OFP Budget Kick-Off - 1:00 - 4:00 PM - GC 140	4-Feb WG 5-Feb ThU 9-Feb 10-Feb 20-Feb
	Deliberations Uwide @ BBC: 9:00 to 5:00 pm - WUC?? FOUND Deliberations Uwide @ MMC: 9:00 to 5:00 pm - GC 325 Panther Suite Wedne or was some of the property	9-Feb 10-Feb 20-Feb b 23 - Feb 27
,	Deliberations Uwide @ BBC: 9:00 to 5:00 pm - WUC??? FOUND Deliberations Uwide @ MMC: 9:00 to 5:00 pm - GC 325 Panther Suite Wedne of Munday Generations MMC Specific: 9:00 to 5:00 pm - GC 325 Panther Suite Deliberations BBC Specific: 9:00 to 3:00 pm - WUC?? WUC?? WUC?? OFP Budget Kick-Off - 1:00 - 4:00 PM - GC 140 UFP Budget Workshops - scheduled by OFP Fellowing Fee Committee - initial meeting (2:30pm GC 219) Student Affairs Training (MMC) for input of E&G/Auxiliary/Foundation budget (Lead by MG and DC) Location: GC 150 9:30 a.m. to 11:30 a.m. (teleconference to BBC room# WUC 155) ??????	9-Feb 10-Feb 20-Feb b 23 - Feb 27
	Deliberations Uwide @ BBC: 9:00 to 5:00 pm - WUC??? FOUND Deliberations Uwide @ MMC: 9:00 to 5:00 pm - GC 325 Panther Suite Welche of Hunder General	4-Feb
	Deliberations Uwide @ BBC: 9:00 to 5:00 pm - WUC ??? Deliberations Uwide @ MMC: 9:00 to 5:00 pm - GC 325 Panther Suite Deliberations MMC Specific: 9:00 to 5:00 pm - GC 325 Panther Suite Deliberations BBC Specific: 9:00 to 3:00 pm - WUC ?? OFP Budget Kick-Off - 1:00 - 4:00 PM - GC 140 UFP Budget Workshops - scheduled by OFP Felluniversity Fee Committee - initial meeting (2:30pm GC 219) Student Affairs Training (MMC) for input of E&G/Auxiliary/Foundation budget (Lead by MG and DC) Location: GC 150 9:30 a.m. to 11:30 a.m. (teleconference to BBC room# WUC 155) ??????? Administration will work with SGA Leaders to draft the allocation letter and budget document West	9-Feb 10-Feb 20-Feb b 23 - Feb 27 ???? 5-Mar ek of March 2nd

Preliminary FY 2015-2016 General Budget Calendar updated 12/02/14 Division of Student Affairs

SGA 20-Mar SGA Budget: ASBO to send out unapproved preliminary budget allocations. Monthly budget distributions DUE from A&S Recipients for fund 451 ONLY to ASBO 25-Mar 2014-2015 YEAR-END Forecast Due by EABM to OFP ALL BUDGETS 27-Mar VP Student Affairs finalizes SGA Budget Allocation 3-Apr 6-Apr A&S Business Office inputs monthly budgets (April 6 - April 10) 2015-2016 Budget Due to Student Affairs EABM for A&S 16-Apr 2014-2015 Budget Due to Student Affairs EABM for E&G, Auxiliary, Foundation 20-Apr 2014-2015 Budget due to Office of Financial Planning 24-Apr

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 Commitment05%			77,462
Fixed Expenses - PAYROLL SALARIES A&P A	AND USPS		2,701,997
CONTRACTOR ACCORDANCE	NUVED CITY WIDE		
STUDENT GOVERNMENT ASSOCIATION - U OPERATING EXPENSES TRANSFERS	JNIVERSII Y WIDE	1,884,428 6,980,380	•
Total University Wide			8,864,808
STUDENT GOVERNMENT COUNCIL - MODE OPERATING EXPENSES	ESTO MAIDIQUE CAMPUS	2,847,690	No. 1
Total Modesto Maidique Camp	pus	·	2,847,69
STUDENT GOVERNMENT COUNCIL - BISCA OPERATING EXPENSES	AYNE BAY & BROWARD CAMPUS	1,000,540	
Total Biscayne Bay & Browar	rd Campuses		1,000,540
GRAND TOTAL : USES OF REVENUE			16,380,15
	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

RATING EXPENSES:				
Alternative Breaks	•		77,000	
Black Student Union (1)		•	80,000	
BMI Music License			32,705	
Center for Leadership & Service - Base Budget & Coor	rdinator *		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)		174 - 174 -	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		

Radio Station	139,218	
FIUSM.COM	32,705	
Beacon (7)	150,369	
Total Student Media		322,292
	•	

TOTAL OPERATING EXPENSES

University Wide Leadership

Women's Center

1,884,428

44,310

42,183

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

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 Budg	et .	115,000				
A&S Business Office	•	44,551			ŧ	
	TOTAL PAYROLL -OPS			159,551		
OPERATING EXPENSES						
SGA- Main Office		63,300				
Campus Life - Base Budge	et ·	353,145				
A&S Business Office		25,449				
	TOTAL OPERATING EX	PENSES		441,894		
TOTAL OFFICE ACCOU	INTS				601,445	
GOVERNING COUNCIL OPE	ERATING ACCOUNTS				•	
Discretionary President/V	ice President/Comptroller			8,500		
Contingency				14,000	•	
Cram Jam				55,000		
Emoluments			s	90,047		
Executive Branch Finance Committee				7,583 20,000		
International Student Com	mittee		•	950		
Interns				0		
Convocation shirts				7,000	* •	
Invitational University Ev	ents			950		
Governmental Relations	.*	•		10,427		
Legislative Branch				4,000		
Marketing				12,000 948		
Leadership Roundtables Mid Year Retreat	•			474		
Community-Involvement		e de la companya del companya de la companya del companya de la co		1,896		
SGA Banquet				4,500		
Travel				19,064		•
University Book Blanket				948		
Veterans Affairs				948		
Environmental Affairs				2,500 169,092		
GSA Committee Funding Panther Rage Committee				15,000		
Special Project	• .			10,000		
Engineering Liaison				1,896		
Lectures				948		
First Generation				5,687		
Overhead				25,540		
TOTAL GOVERNING COUN	CIL.				489,898	
Career Services - Base Budget	& Special Request				93,745	
Children Creative Center at FIU					61,169	
Council of Student Organizatio	ns (1)				417,000	
FSA					26,375	
Medical Student Council					23,000	
Model United Nations		•			95,000	
Multi-Faith Council (2) Outside Space Reservation					7,000 12,000	
Residence Hall Association (3)	•	•			35,500	
SGA - GC Room Rentals		**************************************			170,000	
Sorority and Fraternity Life - G	reek Affairs		•		105,500	
Speech and Debate	•				36,658	
	ization				60,000	
Student Bar Association Organ Student Programming Council					613,400	

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.

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYR	OLL - OPS		
	Campus Life Main- OPS - Base Budget	25,000	\$
	SGC Emoluments	82,910	
	TOTAL PAYROLL -OPS		107,910
			•
OPERATIN	G 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
OPERATIN	G 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 GO	VERNING COUNCIL		245,605
	Bay Vista Hall Council		0
			0 11,002
	BBC Leadership Banquet Broward Campus - SGA (2)	•	76,557
			24,284
	Career Services - Base Budget MPAS - STARS Workshop		5,000
	Panther Power		17,955
	Student Organization Council (3)		37,000
	Student Organization Council (3) Student Programming Council		217,000
	oudon i rogianning Council		217,000
	SPECIAL PROJECTS		
	Jose Marti Scholarship Breakfast Celebration	1,583	
	Undergraduate Studies	700	
	Worlds Aids Day	3,500	
	TOTAL SPECIAL PROJECTS	- 7	5,783
	TO ALLE OF HOME IN THOSE OF THE STATE OF THE		2,100

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.

Talking Points for A & S fee increase

Campus Life-BBC

- Increase in student attendance at events
 - o Preparing for the 400 students who will be at the new housing facility at BBC
- Projects
 - o Hire a student to a mascot
- Hiring staff to prepare for the influx of students
 - Student staff
 - Graduate student
 - o staff

WUC

- During FY 2013-2014, WUC spent roughly \$58,000 on custodial supplies and materials. With the new Panther Square and the increase in classes in the building, WUC's current custodial supply orders have totaled \$24,000 in the first variance period (3 months), which will result in a FY 2014-2015 custodial supply cost of \$96,000. This is an increase of \$38,000.
- During FY 2013-2014, WUC had to transfer \$100,000 WUC Capital Reserve, in order to supplement the WUC Auxiliary. Based on WUC budget projections for FY 2014-2015, WUC anticipates \$300,000 transfers from WUC reserve accounts in order to supplement the WUC Auxiliary account.
- There are a few significant disparities between the salaries of WUC employees in similar positions at MMC. This is resulting in WUC's struggle to maintain and appropriately fill vacant positions.
- With WUC operations increasing due to student traffic, classes functions and student programming, WUC has needed to increase student staffing to facilitate event support functions within WUC, Panther Plaza, and AC1/AC2. During FY 2013-2014, WUC OPS salaries totaled \$402,877. For FY 2014-2015, WUC's projected OPS salaries are totaled at \$600,717. This is an increase of \$197,840.

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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			16,380,1
JSES OF REVENUE		•	· ·
Dual Enrollment Waivers		•	566,28
FIU 2.0 Waivers			48,90
Sponsored Credit Waivers			26,77
Bad Debt - 1.5%			245,70
Subtotal		15,492,496	•
ACBA Commitment05%			77,46
Fixed Expenses - PAYROLL SALARIES A&I	P AND USPS		2,701,99
			100
STUDENT GOVERNMENT ASSOCIATION -	- UNIVERSITY WIDE	1 004 400	
OPERATING EXPENSES TRANSFERS		1,884,428 6,980,380	•
Total University Wide		0,200,300	8,864,80
STUDENT GOVERNMENT COUNCIL - MOI	DESTO-MAIDIQUE-CAMPUS-	·	· ·
OPERATING EXPENSES		2,847,690	
Total Modesto Maidique Ca	ımpus		2,847,69
STUDENT GOVERNMENT COUNCIL - BISC	CAYNE BAY & BROWARD CAMPUS	٠	
OPERATING EXPENSES		1,000,540	
Total Biscayne Bay & Brow	ward Campuses	+ + + + - + + + + + + + + + + + + + + +	1,000,54
		,	
RAND TOTAL - USES OF REVENUE			16,380,15
	Balance after University Wide Allocation		3,848,22
	Modesto Maidique Campus Allocation		2,847,69
			1,000,54
	Biscayne Bay Campus Allocation		

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		
Biack Student Offin (1) BMI Music License Center for Leadership & Service - Base Budget & Coordinator * Common Reading (2)			32,705 ∨		
			242,193		
			686		
			2,000		
Dance Marathon					
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 🗗	٠	
Orientation and Parent Programs / Panther Camp			2 07,788		
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		
Total State of Tradition			,		
University Wide Leadership	•		44,310		
Women's Center			42,183		
Wolfield Collect					
TOTAL OPEN AND A DIVIDENCE			•	1 004 400	
TOTAL OPERATING EXPENSES	•			1,884,428	
ANSFERS:					
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				
	26,234		4,229,618		
Special Projects ***	26,234		4,229,618	· .	
Special Projects ***			4,229,618	· .	
Special Projects *** Total Student Centers:	1,723,214		4,229,618	· · · .	
Special Projects *** Total Student Centers: RECREATIONAL SPORTS:			4,229,618	· .	
Special Projects *** Total Student Centers: RECREATIONAL SPORTS: MMC Recreation Services - Base Budget	1,723,214		4,229,618		
Special Projects *** Total Student Centers: RECREATIONAL SPORTS: MMC Recreation Services - Base Budget BBC Recreational Sports - Base Budget Special Projects ***	1,723,214 471,000		4,229,618		
Special Projects *** Total Student Centers: RECREATIONAL SPORTS: MMC Recreation Services - Base Budget BBC Recreational Sports - Base Budget	1,723,214 471,000 50,000		4,229,618 2,750,762		

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.
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 - * 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 44,551		
TOTAL PAYROLL -OPS	159,551	
OPERATING EXPENSES		
SGA- Main Office 63,300		
Campus Life - Base Budget 353,145		
A&S Business Office 25,449		
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	$\label{eq:continuous} \mathcal{L}(\mathcal{A}, \mathcal{A}) = \mathcal{L}(\mathcal{A}, \mathcal{A}) + \mathcal{L}(\mathcal{A}, \mathcal{A})$
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
SA		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 Bar Association Organization Student Programming Council (4)		613,400
MOGNET TORIANDING COUNCILITY		013,700

Modesto Maidique Campus Proviso Language 2014-2015

- (1) Council of Student Organizations: A total of \$5,600 has been allocated for Executive Board stipends.
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- (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.

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYRO	OLL - OPS			
22011111	Campus Life Main- OPS - Base Budget		25,000	
	SGC Emoluments		82,910	•
	TOTAL PAYROLL -OPS		· ————	107,910
OPERATING	GEXPENSES		•	•
	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
OPER ATING	G EXPÉNSES			
	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	17.	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 GOV	ERNING 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 Cel	ebration	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.

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYRO	NT OPS		
DBCTATAC	Campus Life Main- OPS - Base Budget	25,000	
	SGC Emoluments	82,910	
	TOTAL PAYROLL -OPS	=======================================	107,910
	TOTALTATRODL-OIS		107,210
OPERATING	EXPENSES		•
3.2.2.	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	
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	Homecoming Float	5,000	
	Overhead	12,804	
TOTAL GOV	ZERNING COUNCIL		245,605
101112 00 1	Marino cocitois	· .	,
	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	5,500	5,783
	TOTAL SECUAL PROJECTS		2,703

TOTAL STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

1 000 846

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.

Modesto Maidique Campus Proviso Language 2014-2015

- (1) Council of Student Organizations: A total of \$5,600 has been allocated for Executive Board stipends.
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- (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.

Florida International University Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Room:

Telephone:

Organization Name: Student Government Association Representative:

E-mail:

Shrodr@fiu.edu

Larissa Adames and Shannonlee Rodriguez

305-348-2121

Advisor:

Shannonlee Rodriguez

Advisor Contact Information:

Is this request MMC, BBC or University Wide? University Wide

2014-2015 Allocated Amount (as listed on the award memo)

\$10,550

2015-2016 Total Requested Amount:

\$10,550

Fundate for hit 2014-2015 Allocations (2014)		Shire .
Highlight by major dollar amount and/or by importance of mission:		
Highlight by major dollar amount and/or by importance of mission: Event / Item 1. Intern Retreat	Number of Participants	Allocated Amount
1. Intern Retreat	65	\$4,500
2. Curriculum Material	65	\$1,500
3. Mid Year: TRAC Ropes Course	65	\$2,500
4. Travel / hansportation	65	\$1,300
5. Marketing	65	\$200
6.		\$0
7.	renge de	\$0
8.		\$0
9.	5 (5)(2)(7)	\$0
10.	(1) (日本) (1) (日) (日) (日)	\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.	Topics Topics Topics Topics	\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$550
Total		\$10,550.00

	e is automatically on Expected Number of	i	D
Amount	<u>Participants</u>	Difference	Reason for Difference
\$4,500.00		\$0.00	Buy Booking tydal
\$1,500.00		\$0.00	* 5h 1/5 /piùs 2.0
\$2,500.00		\$0.00	
\$1,300.00		\$0.00	-may be lower food budle
\$200.00		\$0.00	- light router
\$0.00		\$0.00	- heavy luncer
\$0.00		\$0.00	- light Snacks
\$0.00		\$0.00	0
\$0.00		\$0.00	- Disan Sucal Pin
\$0.00		\$0.00	
\$0.00		\$0.00	
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\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$550.00	and a supplied the or excellent to the		OVERHEAD

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

1	MATION MUST BE TYPED rganization Name:	Student Govern	ment Association	E-mail: Shrodr@fiu.edu	
R	epresentative:	Larissa Adame	s and Shannonlee Rodriguez	Advisor: Shannonlee Rodriguez	•
1	oom:		,	Advisor Contact Information:	
Te	elephone:	305-348-2121		Is this request MMC, BBC or University Wide? University Wide	
20	114-2015 Allocated Amount (as listed on	the award memo)	\$10,550	2015-2016 Total Requested Amount:	\$10,550
	il4-2015.Accomplishment (Accountabili			Difference:Between Allocation and Actual Expenditure:	
W	nat was and/or will be accomplished with the use of the	ese funds?		If the cost was more - where did the funds come from for the event?	
* le	dentify how the number of participants were count	TO A STATE OF THE PROPERTY OF	, etc)		
E	<u>vent / Item</u>	<u>Number of</u> Participants *	Actual/Estimated Amount Spent	<u>Justification</u>	
<u> =</u>	vent / item	raiscipalis	Amount Spent	<u>oustilication</u>	
1.			\$0		•
2.			\$0		
3.			\$0		
4.			\$0		
5.			\$0		
6.			\$0		
7.			\$0		
8.			\$0		
9.			\$0		
10.			\$0		
11.		1,000	\$0		
12.			\$0		
13.			\$0		
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15.			\$0		
16.			\$0		
17.			\$0		
18.			\$C		
19.			\$0		
20.			\$0		
6-11		AND THE RESIDENCE OF THE SECOND SECON			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

IFORMATION MUST BE TYPED Organization Name:	Student Governn	ent Association	E-mail: Shrodr@fiu.edu
Representative:	Larissa Adames	and Shannonlee Rodriguez	Advisor: Shannonlee Rodriguez
Room:	*		Advisor Contact Information:
Telephone:	305-348-2121		Is this request MMC, BBC or University Wide? University Wide
2014-2015 Allocated Amount (as listed on th	e award memo)	\$10,550	2015-2016 Total Requested Amount: \$10,5
2015-2016 New Requests (never been funde	d) **		<u>Detail Justification</u>
** Provide quotes supporting dollars being requested.			, , , , , , , , , , , , , , , , , , ,
*** Identify anticipated attendance and what method will	I be used to count attendance. Expected # of	Recurri	ing_
Event / Item	Participants.***	Amount Yes/No	<u>o</u>
1		\$0	
2.		\$0	
3.		\$0	
4		\$0	
<u></u>			
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$ø ·	
0.		\$0	
Subtotal		\$0	등 경기 (영화) 등 경기 (영화) 경기 교육 경기 (영화) (영화
S/Syguesa			
Subtotal New Request FY 2015-2016		\$0	
		1	

2015-2016 Budget Request Process Student Government Association Detail Justification - continuation

Organization Name:

Student Government Association

Representative:

Larissa Adames and Shannonlee Rodriguez

Room:

Telephone:

305-348-2121

E-mail:

Shrodr@fiu.edu

Advisor:

Shannonlee Rodriguez

Advisor Contact Information:

DETAIL JUSTIFICATION

SGA AOL program is a partnership between both Student Government Association's and the Center for Leadership and Service (CLS) to provide the cohort of students selected with self-awareness, development, opportunity, mentorship and purpose. SGA AOL program is in its 2nd year of this partnership and it's a huge success. Students have raved about the program. Each student was provided with a notebook and curriculum around the Leadership Challenge as well as Emotional Intelligence Book. The students meet bi weekly with CLS and weekly with SGA interne coordinator. Currently, a total of 55 students are in the program. They will be participating in a ropes course to expand on groups' dynamics.

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Student Government Association Intern Student Testimonials:

"I really enjoyed the AOL aspect of the SGA internship program. Not only did I learn about the ins and out of SGA I also has the opportunity to learn about my own leadership styles and how to be a more effective leader."

"As an SGA intern I have been able to grow as a leader and work effectively in groups while being able to communicate my ideas as well as learning about SGA and the process that surrounds SGA. I have really enjoyed being a part of the SGA intern program and the growth it has provided me."

May Sundy

- allow special projects

- greature statificate delich

- mon project on year year

Busics

- mantances.

Careers

Privacy policy

Settings/Support

Hotels Cruises

Mileage specials e-Saver

Book with miles

Earn miles

Web Check-in

Flight status

Manage flights Travel agents

Twitter

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 - I.5%		245,702
Subtotal	15,492,496	
ACBA Commitment05%		77,462
Fixed Expenses - PAYROLL SALARIES A&P	AND USPS	2,701,997
STUDENT GOVERNMENT ASSOCIATION - OPERATING EXPENSES TRANSFERS	UNIVERSITY WIDE 1,884,428 6,980,380	
Total University Wide		8,864,808
STUDENT GOVERNMENT COUNCIL - MOD		
OPERATING EXPENSES	2,847,690	• • • • • • •
Total Modesto Maidique Can	npus	2,847,690
STUDENT GOVERNMENT COUNCIL - BISC OPERATING EXPENSES	AYNE BAY & BROWARD CAMPUS 1,000,540	
Total Biscayne Bay & Brown	ard 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

OPER	ATING	EXPENSES:

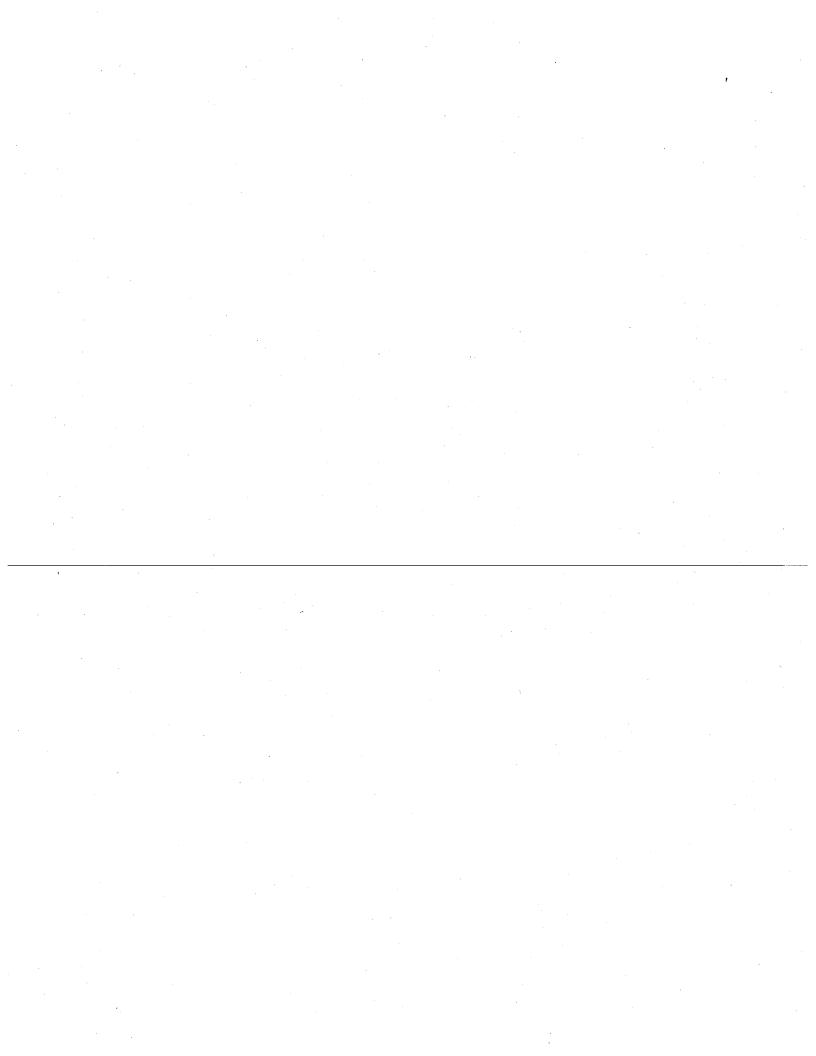
Alternative Breaks		77,000	
Black Student Union (1)		80,000	
BM1 Music License		32,705	
Center for Leadership & Service - Base Budget & Coordina	ator *	242,193	
Common Reading (2)		686	
Dance Marathon		2,000	
Diversity Day		8,000	
Freshman Luau		11,000	
Homecoming (4)		550,000	
Honor's College		0	
International 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	
outdont Life Awards		10,000	
Student Media:			
Radio Station	139,218		
FIUSM.COM	32,705		
Beacon (7)	150,369		
Total Student Media		322,292	
Halingaria Wilds Facility and the		44.210	
University Wide Leadership		44,310	
Women's Center		42,183	
TOTAL OPERATING EXPENSES			1,884,428
ANSFERS:			
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	
BEODE ATTOMAL OPODTS			
RECREATIONAL SPORTS:	1 700 014		
MMC Recreation Services - Base Budget	1,723,214		
BBC Recreational Sports - Base Budget	471,000		
Special Projects **	50,000		
Special Projects ** BBC Aquatic Center Total Recreational Sports:	50,000 506,548	2,750,762	

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

TOTAL TRANSFERS

8,864,808

6,980,380



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

P.	12	/R	O	I I	 O	PS

Campus Life - Base Budget	115,000			
A&S Business Office	44,551			
TOTAL PAYROLL -OPS		159,551		
OPERATING EXPENSES				
SGA- Main Office	63,300			
Campus Life - Base Budget	353,145			
A&S Business Office	25,449			
TOTAL OPERATING EXPENS	ES	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 Marketing		4,000		
Leadership Roundtables		12,000 948		
Mid Year Retreat		948 474		
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 Student Pan Association Oppositation			36,658	
Student Bar Association Organization			60,000	
Student Programming Council (4)			613,400	
TOTAL STUDENT GOVERNMENT COUNCIL - M	IODESTO MAIDIQUE	CAMPUS		2,847,690
				

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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.

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAY	ROLL - OPS			
BBCTITT	Campus Life Main- OPS - Base Budget		25,000	
	SGC Emoluments		82,910	
	TOTAL PAYROLL -OPS		02,710	107,910
	TOTAL PATROLL FOLS			107,910
OPERATI	NG 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
OPER ATER	NG EXPENSES			
OPERATI	NG EXPENSES		22.100	
	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 G	OVERNING 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		3,300	5 702
	TOTAL SECUAL EROJECTS			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.

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STUDENT GOVERNMENT ASSOCIATION SUMMARY

Activities and Service Fee Budget 2016-2017

March 14, 2016

REVENUE SOURCES

Projected A&S Fee Revenue
2015-2016 Unallocated Fee Revenue (one-time funding)
Allowance from SAVP from ACR Reserve (one time funding)*

18,120,154

248,767 300,000

Allowance from SAVP from ACB Reserve (one-time funding)*

00,000

GRAND TOTAL - REVENUE SOURCES		18,668,921
USES OF REVENUE		
Dual Enrollment Waivers		593,501
Sponsored Credit Waivers		55,179
Bad Debt - 1.5%		180,650
Subtotal of A&S Projected Fee Revenue	17,290,824	
ACB Commitment05% (from subtotal of A&S Projected Fee Revenue)		86,454
Fixed Expenses - PAYROLL SALARIES A&P AND USPS		3,422,955
STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE		
OPERATING EXPENSES	2,416,024	
STUDENT & RECREATION CENTERS	8,537,030	
Total University Wide		10,953,054
STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS		
OPERATING EXPENSES	2,454,280	
Total-Modesto-Maidique Campus		2,454,280
STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS		
OPERATING EXPENSES	862,315	
Total Biscayne Bay & Broward Campuses		862,315

GRAND TOTAL - USES OF REVENUE		18,608,388
	Balance after University Wide Allocation	3,377,128
	Modesto Maidique Campus Allocation	2,454,280
	Biscayne Bay Campus Allocation	862,315

^{*} From the \$300,000 allowance from ACB Reserve, \$239,466 was allocated, leaving \$60,534 earmarked for future allocations.

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