

2015

Budget 2015-2016

Student Government Association BBC, Florida International University

Follow this and additional works at: <https://digitalcommons.fiu.edu/sgabbc-archive>

Recommended Citation

Student Government Association BBC, Florida International University, "Budget 2015-2016" (2015). *SGA BBC Document Archive*. 228.

<https://digitalcommons.fiu.edu/sgabbc-archive/228>

This work is brought to you for free and open access by FIU Digital Commons. It has been accepted for inclusion in SGA BBC Document Archive by an authorized administrator of FIU Digital Commons. For more information, please contact dcc@fiu.edu.

STUDENT GOVERNMENT ASSOCIATION
SUMMARY
Activities and Service Fee Budget
2016-2017

March 14, 2016

REVENUE SOURCES

Projected A&S Fee Revenue	18,120,154
2015-2016 Unallocated Fee Revenue (one-time funding)	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 Commitment - .05% (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	<u>8,537,030</u>	
Total University Wide		10,953,054

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

OPERATING EXPENSES	<u>2,454,280</u>	
Total Modesto-Maidique Campus		2,454,280

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS

OPERATING EXPENSES	<u>862,315</u>	
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.

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 proviso)	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	
		<u>2,416,024</u>
TOTAL OPERATING EXPENSES		

STUDENT CENTERS:

Graham University Center - Base Budget	2,622,735	
Graham University Center - (2015-2016 one-time allocation)*	57,330	
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)**	34,418	
Wolfe University Center (10) - One time ACB allocation	96,881	
Total Student Centers:		<u>4,766,975</u>

RECREATION CENTERS:

Wellness and Recreation Center (WRC) MMC - Base Budget	1,818,633	
WRC MMC - (2015-2016 one-time allocation)**	17,065	
WRC MMC - 2nd year allocation - Mezzanine Level Track	831,802	
WRC MMC (11) - One time ACB allocation	52,750	
Wellness and Recreation Center BBC - Base Budget	1,037,144	
WRC BBC - (2015-2016 one-time allocation)**	12,661	
Total Recreational Centers:		<u>3,770,055</u>

TOTAL STUDENT AND RECREATION CENTERS 8,537,030

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE	10,953,054
---	-------------------

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 FY 2015-2016 unallocated fee revenue one-time allocation. 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.

	<i>Estimated Impact of Fringe Increase</i>		<i>Prorated Based on SGA Allocation</i>
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

PAYROLL - OPS

Campus Life - Base Budget	115,000
A&S Business Office	<u>26,000</u>

TOTAL PAYROLL -OPS 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	<u>25,900</u>

TOTAL OPERATING EXPENSES 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
Engineering Liaison	1,000
University Scholarship - First Generation	4,500
Affinity Programs	4,000
Medallions/Stoles	2,000
Elections Committee	500
Judicial Branch	500
Overhead	23,402

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 COUNCIL - MODESTO MAIDIQUE CAMPUS 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)	81,910	
TOTAL PAYROLL -OPS	<u>81,910</u>	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	<u>278,185</u>	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	<u>10,164</u>	
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 PROVISIO 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.
-

FIU | Student Affairs
FLORIDA INTERNATIONAL UNIVERSITY
Activity and Service Business Office

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

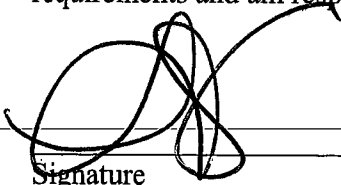
This allocation will be disbursed to Activity #1540340006 which falls under Fund Code # 451. You will be responsible for submitting your planned expenditures on the monthly input spreadsheet to Ive Paul at BBC by March 23, 2016. I will be responsible for entering the cash transfer portion. Pursuant to 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, Larissa Aelames, from Campus Life - BSC hereby 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.


Signature

3/18/16
Date

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 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 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.

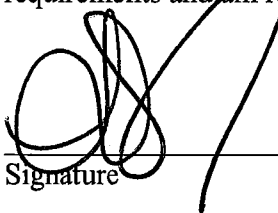
If you have any questions please feel free to contact me at 305-348-2720 or email me at rogeliss@fiu.edu.

FIU | Student Affairs
FLORIDA INTERNATIONAL UNIVERSITY
Activity and Service Business Office

Student Government Association
Acknowledgement Statement
2016-2017 Fiscal Year

I, Larissa Adams / Shanntee Rodriguez, from CampusLife ^{see name} hereby 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.


Signature

3/18/16
Date

FIU | Student Affairs
 FLORIDA INTERNATIONAL UNIVERSITY
 Activity and Service Business Office

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

This allocation will be disbursed into the following Activity #s 1540340001, 1540340002, 1540340003, 1540340005 which 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.

FIU | Student Affairs
FLORIDA INTERNATIONAL UNIVERSITY
Activity and Service Business Office

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 Affairs

FLORIDA INTERNATIONAL UNIVERSITY

Activity and Service Business Office

Student Government Association

Acknowledgement Statement

2016-2017 Fiscal Year

I, Larissa Adames, from CampusLife hereby 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.

Signature

Date

**STUDENT GOVERNMENT ASSOCIATION
SUMMARY
Activities and Service FEE INCREASE PORTION
2015-2016**

updated 6/10/15

ESTIMATED Fee Increase after required deductions:

2,256,766

STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

OPERATING EXPENSES	405,269	
STUDENT & RECREATION CENTERS	1,060,945	
BBC CAMPUS LIFE (Special case for positions)	107,309	
Total University Wide*		1,573,524

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

OPERATING EXPENSES	739	
Total Modesto Maidique Campus		739

STUDENT GOVERNMENT COUNCIL - BISCAYNE 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.

** 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 Success building.*

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.

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	<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:		<u>1,060,945</u>

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

739

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	16,880	
Campus Life Main SAL - Base Budget	28,485	
TOTAL PAYROLL -OPS		45,365

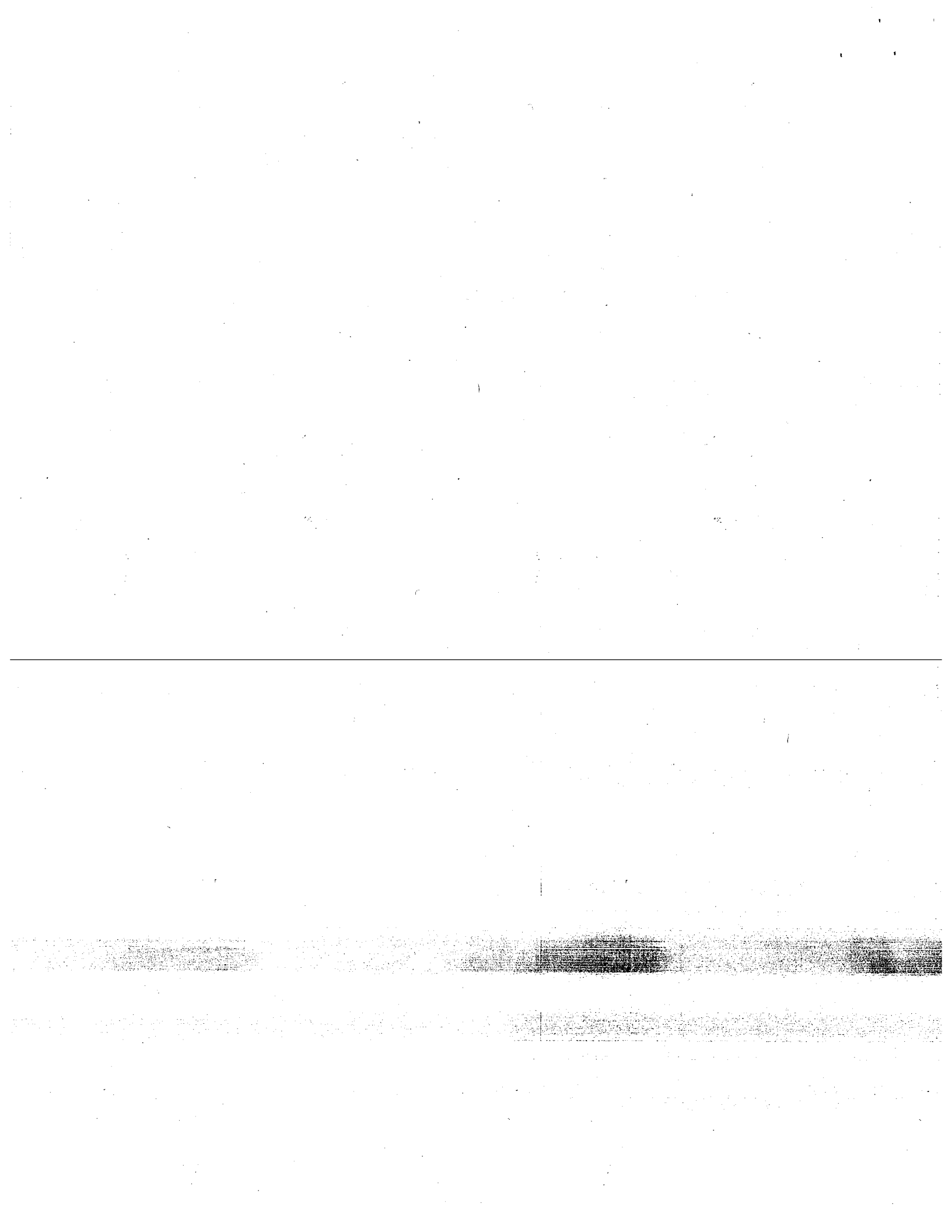
OPERATING EXPENSES

Campus Life Main	31,725	
TOTAL OPERATING EXPENSES		31,725

TOTAL STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES 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.



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 Commitment - .05%		75,154
------------------------	--	--------

Fixed Expenses - PAYROLL SALARIES A&P AND USPS		3,095,198
--	--	-----------

STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

OPERATING EXPENSES		1,736,425
STUDENT & RECREATION CENTERS		<u>7,006,377</u>
Total University Wide		8,742,802

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

OPERATING EXPENSES		<u>2,471,262</u>
Total Modesto Maidique Campus (includes \$164,245 from ACB)		2,471,262

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS

OPERATING EXPENSES		<u>946,573</u>
Total Biscayne Bay & Broward Campuses (includes \$136,000 from ACB)		946,573

GRAND TOTAL - USES OF REVENUE (includes \$300,245* from ACB)

16,152,934

Balance after University Wide Allocation	3,117,590
Modesto Maidique Campus Allocation	2,471,262
Biscayne Bay 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	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	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 282,500

University Wide Leadership 38,500

Women's Center 40,074

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

Total Student Centers: 4,305,615

RECREATIONAL SPORTS:

MMC Recreation Services (4) - **Base Budget ****** 1,723,214

BBC Recreational Sports and Aquatic Center - **Base Budget** 977,548

Total Recreational Sports: 2,700,762

TOTAL TRANSFERS 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.

AMENDED GENERAL PROVISIO: \$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

Campus Life - Base Budget	115,000	
A&S Business Office	<u>25,000</u>	
TOTAL PAYROLL -OPS		140,000

OPERATING EXPENSES

SGA- Main Office	68,000	
Campus Life - Base Budget	310,000	
A&S Business Office	<u>25,640</u>	
TOTAL OPERATING EXPENSES		403,640

TOTAL OFFICE ACCOUNTS 543,640

GOVERNING COUNCIL OPERATING 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 Committee	500
Interns	0
Convocation shirts	6,500
Invitational University Events	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	<u>3,500</u>
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	0
University Scholarship - First Generation	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	0
Medical Student Council	26,000
Model United Nations	84,000
Multi-Faith Council (1)	3,600
Outside Space Reservation	6,000
Residence Hall Association	32,575
SGA - GC Room Rentals	300,000
Sorority and Fraternity Life - Greek Affairs	98,115
Student Bar Association Organization	52,000
Student Programming Council	412,020

TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS 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 PAYROLL - OPS

Campus Life Main- OPS - Base Budget **	128,515	
SGC Emoluments	<u>82,910</u>	
TOTAL PAYROLL -OPS		211,425

OPERATING EXPENSES

Campus Life Main - Base Budget **	38,175	
Campus Life Marketing (non-base budget)	36,398	
Campus Life - Programming (non-base budget) *	<u>106,341</u>	
TOTAL OPERATING EXPENSES		180,914

OPERATING EXPENSES

Main Office	23,100	
SGC Front Desk	21,500	
President's Discretionary	3,500	
V.P. Discretionary	2,500	
Senate Discretionary	2,500	
Finance Committee Fund (General Fund)	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	<u>11,728</u>	

TOTAL GOVERNING COUNCIL 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

SPECIAL PROJECTS

Jose Marti Scholarship Breakfast Celebration	1,504	
Undergraduate Studies	700	
Worlds Aids Day	<u>3,325</u>	

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.

*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 PROVISIO: 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 2-13-15
CORRECTED 3/9/15

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 Commitment - .05%	75,154
------------------------	--------

Fixed Expenses - PAYROLL SALARIES A&P AND USPS	3,095,198
--	-----------

STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

OPERATING EXPENSES	1,736,425
STUDENT & RECREATION CENTERS	<u>7,006,377</u>
Total University Wide	8,742,802

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

OPERATING EXPENSES	<u>2,471,262</u>
Total Modesto Maidique Campus (includes \$164,245 from ACB)	2,471,262

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS

OPERATING EXPENSES	<u>946,573</u>
Total Biscayne Bay & Broward Campuses (includes \$136,000 from ACB)	946,573

GRAND TOTAL - USES OF REVENUE (includes \$300,245* from ACB)

16,152,934

Balance after University Wide Allocation	3,117,590
Modesto Maidique Campus Allocation	2,471,262
Biscayne Bay 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; 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	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 282,500

University Wide Leadership 38,500
 Women's Center 40,074

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
Total Student Centers:	<u>4,305,615</u>

RECREATIONAL SPORTS:

MMC Recreation Services (4) - Base Budget ****	1,723,214
BBC Recreational Sports and Aquatic Center - Base Budget	977,548
Total Recreational Sports:	<u>2,700,762</u>

TOTAL TRANSFERS 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 PROVISIO: \$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	115,000	
A&S Business Office	<u>25,000</u>	
TOTAL PAYROLL -OPS		140,000

OPERATING EXPENSES

SGA- Main Office	68,000	
Campus Life - Base Budget	310,000	
A&S Business Office	<u>25,640</u>	
TOTAL OPERATING EXPENSES		403,640

TOTAL OFFICE ACCOUNTS 543,640

GOVERNING COUNCIL OPERATING 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 Committee	500
Interns	0
Convocation shirts	6,500
Invitational University Events	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	0
University Scholarship - First Generation	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	0
Medical Student Council	26,000
Model United Nations	84,000
Multi-Faith Council (1)	3,600
Outside Space Reservation	6,000
Residence Hall Association	32,575
SGA - GC Room Rentals	300,000
Sorority and Fraternity Life - Greek Affairs	98,115
Student Bar Association Organization	52,000
Student Programming Council	412,020

TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS 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 PAYROLL - OPS

Campus Life Main- OPS - Base Budget **	128,515	
SGC Emoluments	82,910	
	<u> </u>	
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	
	<u> </u>	
TOTAL OPERATING EXPENSES		257,883

OPERATING EXPENSES

Main Office	23,100
SGC Front Desk	21,500
President's Discretionary	3,500
V.P. Discretionary	2,500
Senate Discretionary	2,500
Finance Committee Fund (General Fund)	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
<hr/>	
Homecoming Float	4,000
Overhead	<u>10,164</u>

TOTAL GOVERNING COUNCIL

194,965

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 ****	155,462

SPECIAL PROJECTS

Jose Marti Scholarship Breakfast Celebration	1,504
Undergraduate Studies	700
Worlds Aids Day	<u>3,325</u>

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.

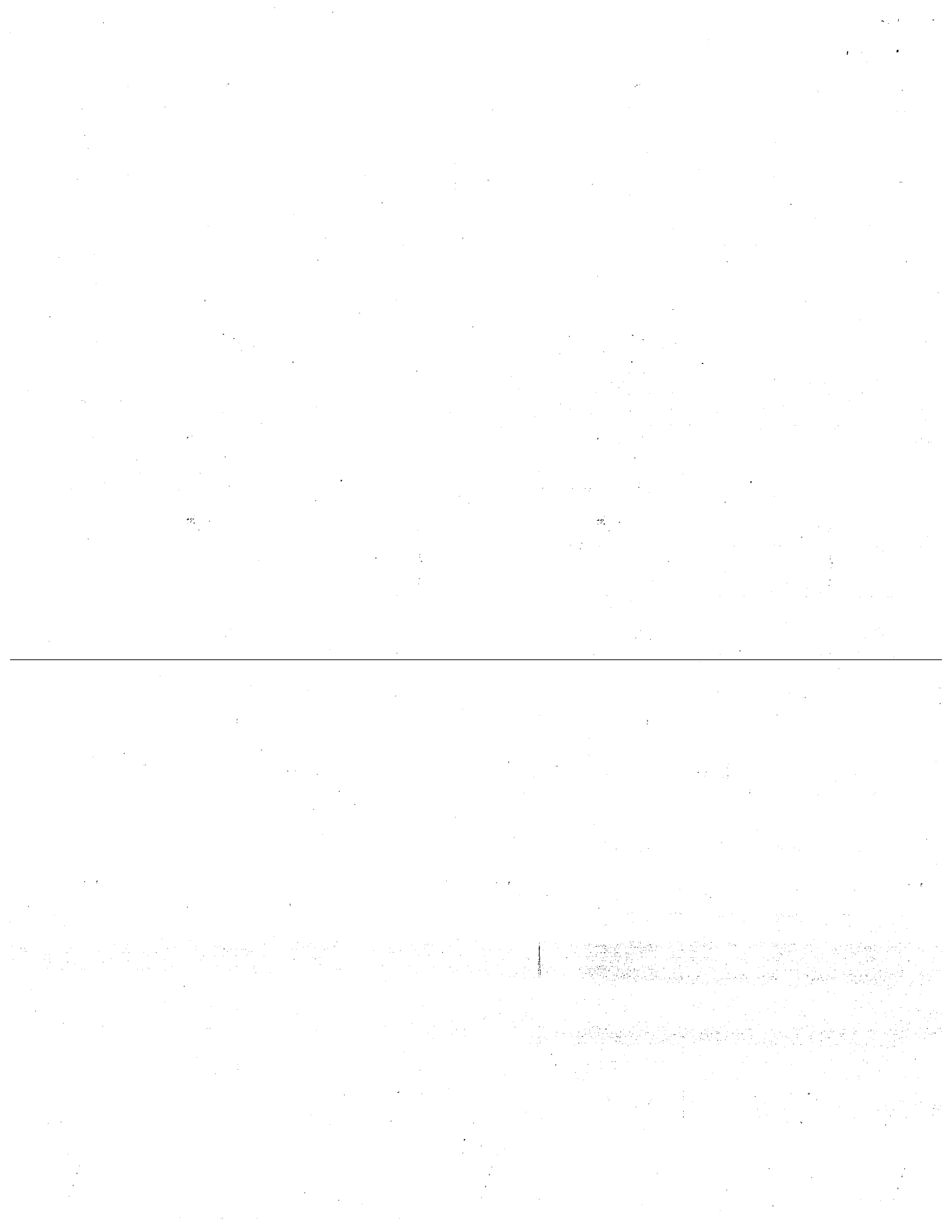
*If A&S Fee Increase is approved, Campus Life Programming will increase the allocation from \$76,000 plus \$30,341 for a total of \$106,341. If A&S fee is not funded \$7,309 will be allocated from ACB.

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

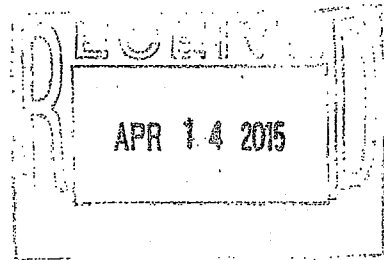
*** If A&S Fee Increase is approved this line item for SGA Lectures will be increased an additional \$30,000 for a total of \$90,000.

**** 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

Approved
Larry Lunsford
4-28-15



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.

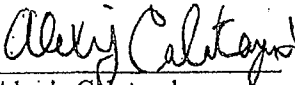
From a total of \$2,256,766 of projected incremental revenues, SGA made commitments towards the areas that we thought would provide progress towards FIU's goals and metrics. These areas include funding Career Services positions and operations, Leadership engagement, expanded hours for Wellness and Recreation 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.

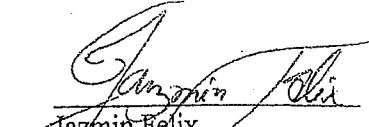
If such approval were given, we anticipate we could meet again and finalize the remaining allocation before mid-April.

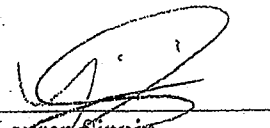
We hope that you will find the \$1,651,353 that was allocated with due diligence acceptable and hope that you will seriously consider our request for the completion of the incremental funding.

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


Jazmin Felix
BBC SGC President


Lauren Sippin
MMC SGC Comptroller


Ashley Reid
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: 2,256,766

STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

OPERATING EXPENSES	405,269	
STUDENT & RECREATION CENTERS	1,060,945	
BBC CAMPUS LIFE (Special case for positions)	107,309	
Total University Wide*		1,573,524

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

OPERATING EXPENSES	739	
Total Modesto Maidique Campus		739

STUDENT GOVERNMENT COUNCIL - BISCAYNE 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.

* 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 Success building.

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.

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	<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:		<u>1,060,945</u>

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

739

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

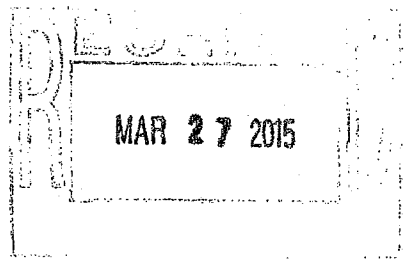
BBC PAYROLL - OPS		
Campus Life Main- OPS	16,880	
Campus Life Main SAL - Base Budget	28,485	
TOTAL PAYROLL -OPS		45,365
OPERATING EXPENSES		
Campus Life Main	31,725	
TOTAL OPERATING EXPENSES		31,725

TOTAL STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES **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.

Approved
Larry Lunsford
April 15, 2015



March 24, 2015

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

Dear Dr. Lunsford:

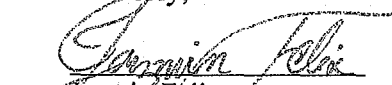
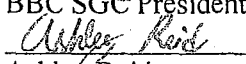
After thorough review of budget requests and serious deliberations, the Student Government Association has reached a decision for the student funds for the 2015-2016 fiscal year. Taking into consideration the needs of the entire student body, SGA has done its best to sufficiently fund the entities that 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.

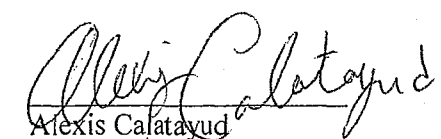
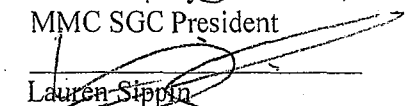
The question of whether to fund, and in what amount, is never an easy one simply because the requests always greatly outweigh the Activities and Services projected revenue. This year proved to be more difficult than usual as the projected revenues for 2015-2016 were far less than the projections for 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

Ashley Reid
BBC SGC Comptroller


Alexis Calatayud
MMC SGC President

Lauren Sippin
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 Commitment - .05% 75,154

Fixed Expenses - PAYROLL SALARIES A&P AND USPS 3,095,198

STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

OPERATING EXPENSES 1,736,425
 STUDENT & RECREATION CENTERS 7,006,377
 Total University Wide 8,742,802

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE 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 (includes \$136,000 from ACB) 946,573

GRAND TOTAL - USES OF REVENUE (includes \$300,245* from ACB)

16,152,934

Balance after University Wide Allocation	3,117,590
Modesto Maidique Campus Allocation	2,471,262
Biscayne Bay 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	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	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 282,500

University Wide Leadership 38,500
 Women's Center 40,074

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
Total Student Centers:	<u>4,305,615</u>

RECREATIONAL SPORTS:

MMC Recreation Services (4) - Base Budget ****	1,723,214
BBC Recreational Sports and Aquatic Center - Base Budget	977,548
Total Recreational Sports:	<u>2,700,762</u>

TOTAL TRANSFERS 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.

AMENDED GENERAL PROVISIO: \$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

Campus Life - Base Budget	115,000	
A&S Business Office	<u>25,000</u>	
TOTAL PAYROLL -OPS		140,000

OPERATING EXPENSES

SGA- Main Office	68,000	
Campus Life - Base Budget	310,000	
A&S Business Office	<u>25,640</u>	
TOTAL OPERATING EXPENSES		403,640

TOTAL OFFICE ACCOUNTS 543,640

GOVERNING COUNCIL OPERATING 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 Committee	500	
Interns	0	
Convocation shirts	6,500	
Invitational University Events	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	0	
University Scholarship - First Generation	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	0
Medical Student Council	26,000
Model United Nations	84,000
Multi-Faith Council (1)	3,600
Outside Space Reservation	6,000
Residence Hall Association	32,575
SGA - GC Room Rentals	300,000
Sorority and Fraternity Life - Greek Affairs	98,115
Student Bar Association Organization	52,000
Student Programming Council	412,020

TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS 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 PAYROLL - OPS

Campus Life Main- OPS - Base Budget **	128,515	
SGC Emoluments	<u>82,910</u>	
TOTAL PAYROLL -OPS		211,425

OPERATING EXPENSES

Campus Life Main - Base Budget **	38,175	
Campus Life Marketing (non-base budget)	36,398	
Campus Life - Programming (non-base budget) *	<u>106,341</u>	
TOTAL OPERATING EXPENSES		180,914

OPERATING EXPENSES

Main Office	23,100
SGC Front Desk	21,500
President's Discretionary	3,500
V.P. Discretionary	2,500
Senate Discretionary	2,500
Finance Committee Fund (General Fund)	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	<u>11,728</u>

TOTAL GOVERNING COUNCIL

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

SPECIAL PROJECTS

Jose Marti Scholarship Breakfast Celebration	1,504
Undergraduate Studies	700
Worlds Aids Day	<u>3,325</u>

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.

*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 PROVISIO: 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 2-13-15
CORRECTED 3/9/15

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 Commitment - .05%		75,154
Fixed Expenses - PAYROLL SALARIES A&P AND USPS		3,095,198
STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE		
OPERATING EXPENSES	1,736,425	
STUDENT & RECREATION CENTERS	<u>7,006,377</u>	
Total University Wide		8,742,802
STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS		
OPERATING EXPENSES	<u>2,471,262</u>	
Total Modesto Maidique Campus (includes \$164,245 from ACB)		2,471,262
STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS		
OPERATING EXPENSES	<u>946,573</u>	
Total Biscayne Bay & Broward Campuses (includes \$136,000 from ACB)		946,573

GRAND TOTAL - USES OF REVENUE (includes \$300,245* from ACB)	16,152,934
---	-------------------

Balance after University Wide Allocation	3,117,590
Modesto Maidique Campus Allocation	2,471,262
Biscayne Bay 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; 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	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	<u>282,500</u>
University Wide Leadership	38,500
Women's Center	<u>40,074</u>

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
Total Student Centers:	<u>4,305,615</u>

RECREATIONAL SPORTS:

MMC Recreation Services (4) - Base Budget ****	1,723,214
BBC Recreational Sports and Aquatic Center - Base Budget	977,548
Total Recreational Sports:	<u>2,700,762</u>

TOTAL TRANSFERS

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 PROVISIO: \$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	115,000
A&S Business Office	<u>25,000</u>

TOTAL PAYROLL -OPS 140,000

OPERATING EXPENSES

SGA- Main Office	68,000
Campus Life - Base Budget	310,000
A&S Business Office	<u>25,640</u>

TOTAL OPERATING EXPENSES 403,640

TOTAL OFFICE ACCOUNTS 543,640

GOVERNING COUNCIL OPERATING 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 Committee	500
Interns	0
Convocation shirts	6,500
Invitational University Events	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	0
University Scholarship - First Generation	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	0
Medical Student Council	26,000
Model United Nations	84,000
Multi-Faith Council (1)	3,600
Outside Space Reservation	6,000
Residence Hall Association	32,575
SGA - GC Room Rentals	300,000
Sorority and Fraternity Life - Greek Affairs	98,115
Student Bar Association Organization	52,000
Student Programming Council	412,020

TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

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 PAYROLL - OPS

Campus Life Main- OPS - Base Budget **	128,515	
SGC Emoluments	<u>82,910</u>	
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) *	<u>76,000</u>	
TOTAL OPERATING EXPENSES		257,883

OPERATING EXPENSES

Main Office	23,100
SGC Front Desk	21,500
President's Discretionary	3,500
V.P. Discretionary	2,500
Senate Discretionary	2,500
Finance Committee Fund (General Fund)	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	<u>10,164</u>

TOTAL GOVERNING COUNCIL 194,965

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 ****	155,462

SPECIAL PROJECTS

Jose Marti Scholarship Breakfast Celebration	1,504
Undergraduate Studies	700
Worlds Aids Day	<u>3,325</u>

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

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

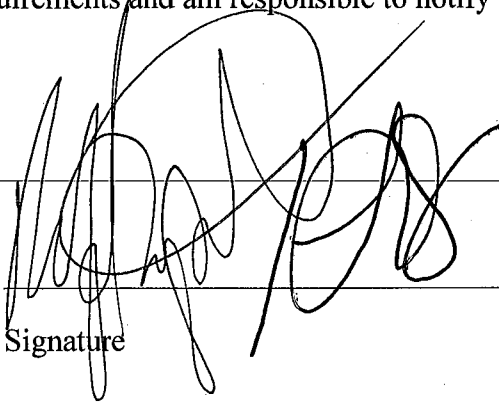
*** If A&S Fee Increase is approved this line item for SGA Lectures will be increased an additional \$30,000 for a total of \$90,000.

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

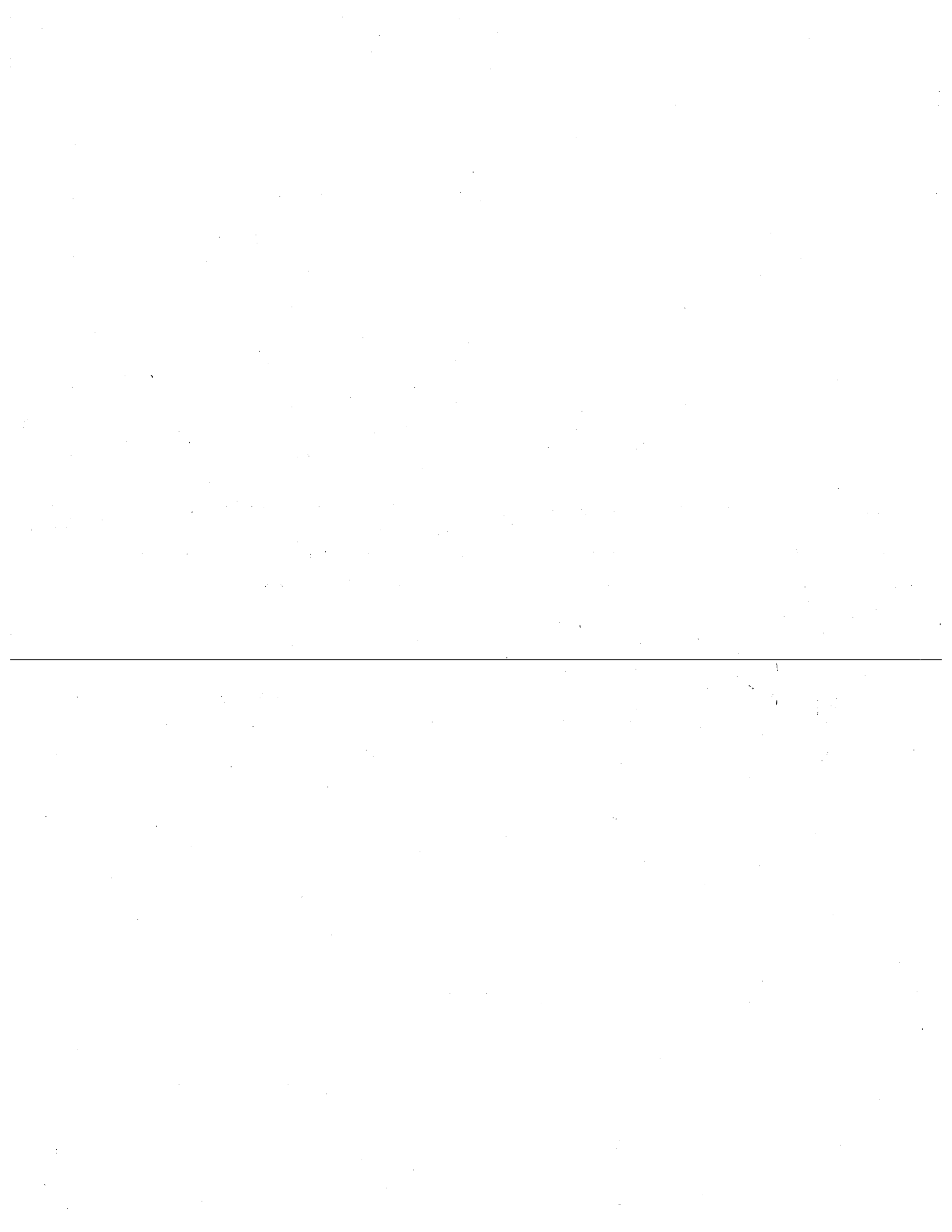
Student Government Association
Acknowledgement Statement
2015-2016 Fiscal Year

I, Rafael Zapata/Larissa Adames, from Campus Life at BBC hereby 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.


Signature

7/1/15
Date



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.

FIU | Student Affairs
 FLORIDA INTERNATIONAL UNIVERSITY
 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

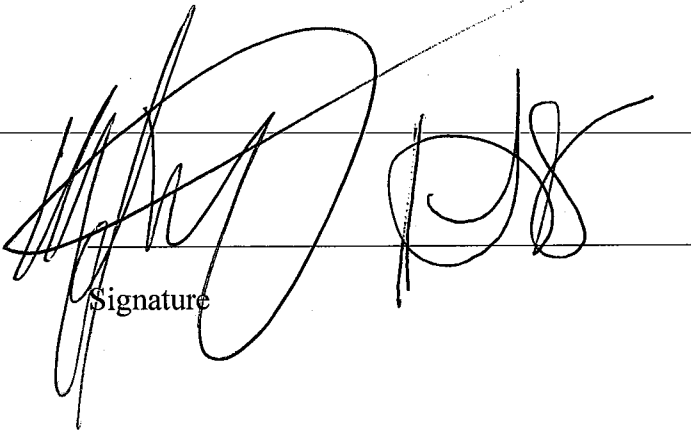
Pursuant to required policy, all the recipients will be responsible for quarterly variance reports. Continued funding is contingent on compliance with this variance reporting requirement. This budget has been inputted into the system and will be available July 1, 2015.

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

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.


Signature

6/29/15
Date

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.

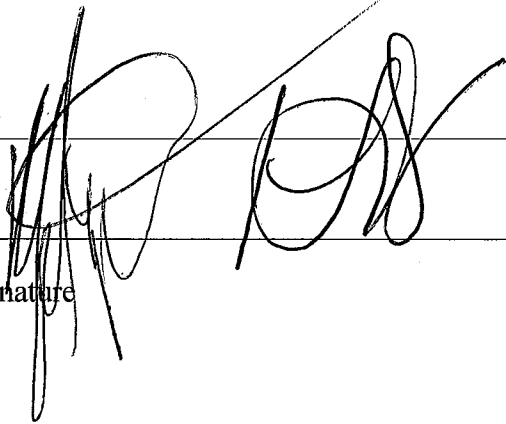
Pursuant to required policy, all the recipients will be responsible for quarterly variance reports. Continued funding is contingent on compliance with this variance reporting requirement.

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

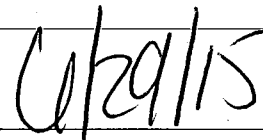
Student Government Association
Acknowledgement Statement
2015-2016 Fiscal Year

I, Rafael Zapata/Larissa Adames, from Campus Life at BBC hereby 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.

A handwritten signature in black ink, appearing to be 'Rafael Zapata' or 'Larissa Adames', written over a horizontal line.

Signature

A handwritten date '6/29/15' in black ink, written over a horizontal line.

Date

FIU | Student Affairs
FLORIDA INTERNATIONAL UNIVERSITY
Activity and Service Business Office

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.

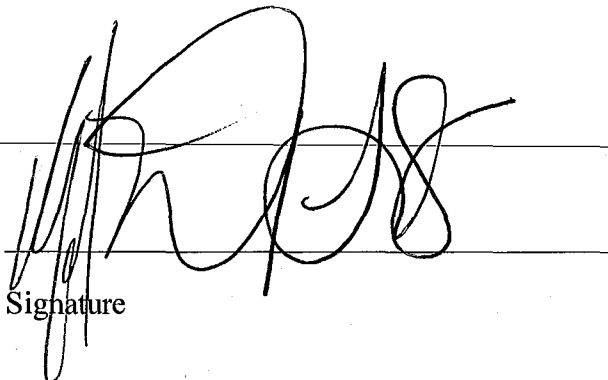
This budget has been inputted into the system and will be available July 1, 2015.

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

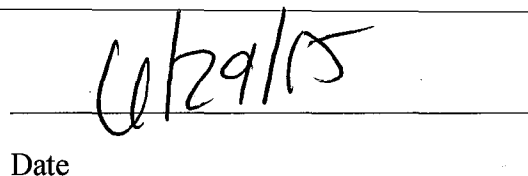
Student Government Association
Acknowledgement Statement
2015-2016 Fiscal Year

I, Rafael Zapata/Larissa Adames, from Campus Life at BBC hereby 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.



Signature



Date

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.

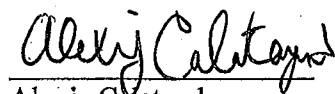
From a total of \$2,256,766 of projected incremental revenues, SGA made commitments towards the areas that we thought would provide progress towards FIU's goals and metrics. These areas include funding Career Services positions and operations, Leadership engagement, expanded hours for Wellness and Recreation 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.

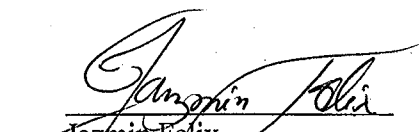
If such approval were given, we anticipate we could meet again and finalize the remaining allocation before mid-April.

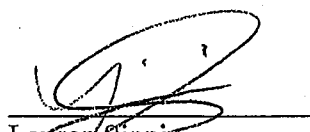
We hope that you will find the \$1,651,353 that was allocated with due diligence acceptable and hope that you will seriously consider our request for the completion of the incremental funding.

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 Calatayd
MMC SGC President


Jazmin Felix
BBC SGC President


Lauren Sippin
MMC SGC Comptroller


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.

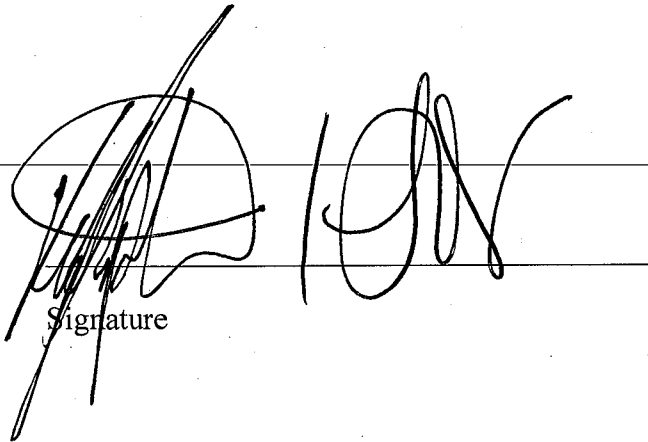
Pursuant to required policy, recipients of SGA funds will be responsible for quarterly variance reports. Continuation of SGA funding is contingent on compliance with this variance reporting requirement.

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

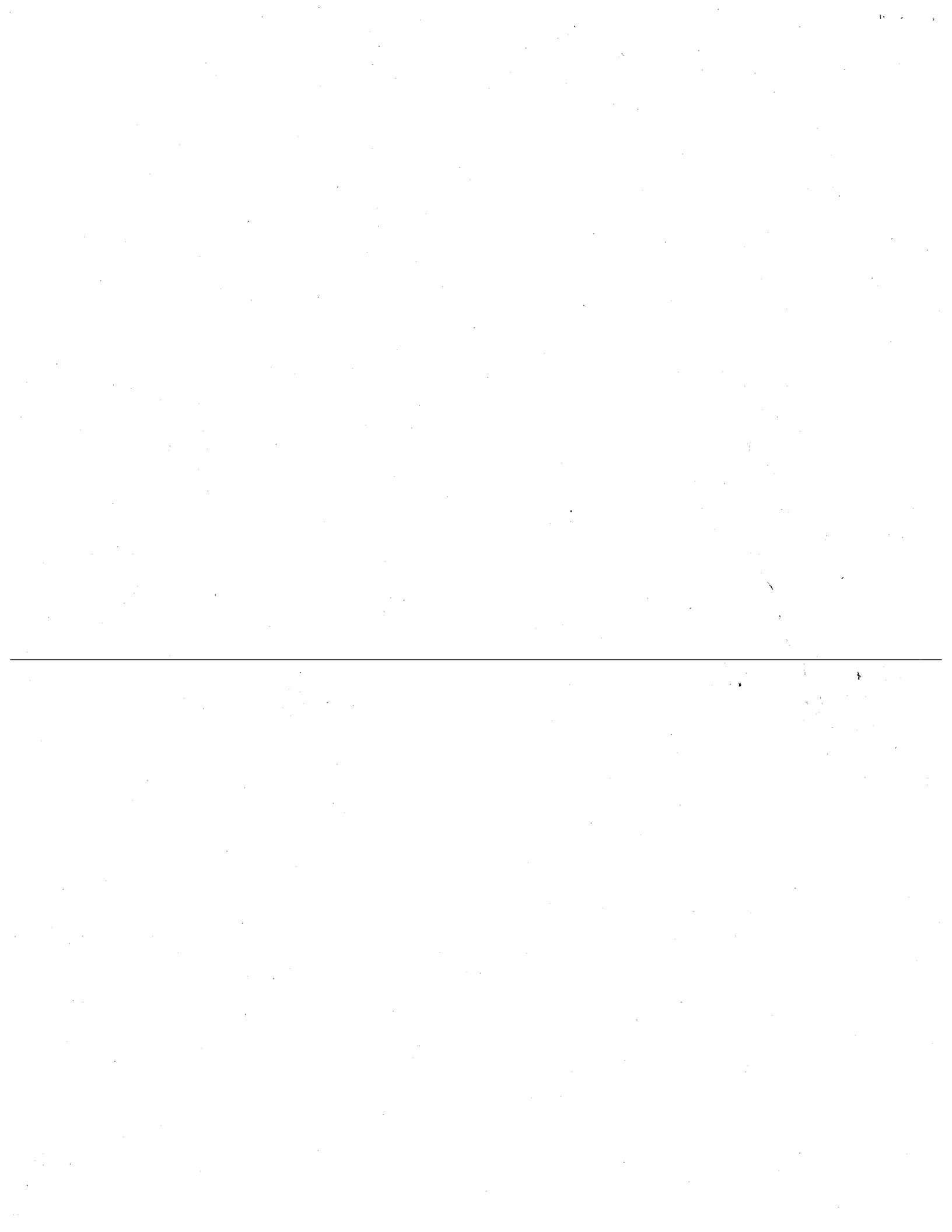
Student Government Association
Acknowledgement Statement
2015-2016 Fiscal Year

I, Rafael Zapata/Larissa Adames, from Campus Life at BBC hereby 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.


Signature

4/6/15
Date





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.

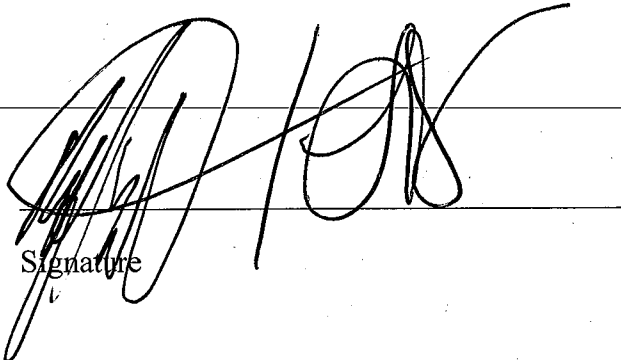
Pursuant to required policy, recipients of SGA funds will be responsible for quarterly variance reports. Continuation of SGA funding is contingent on compliance with this variance reporting requirement.

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 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

4/6/15
Date



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.

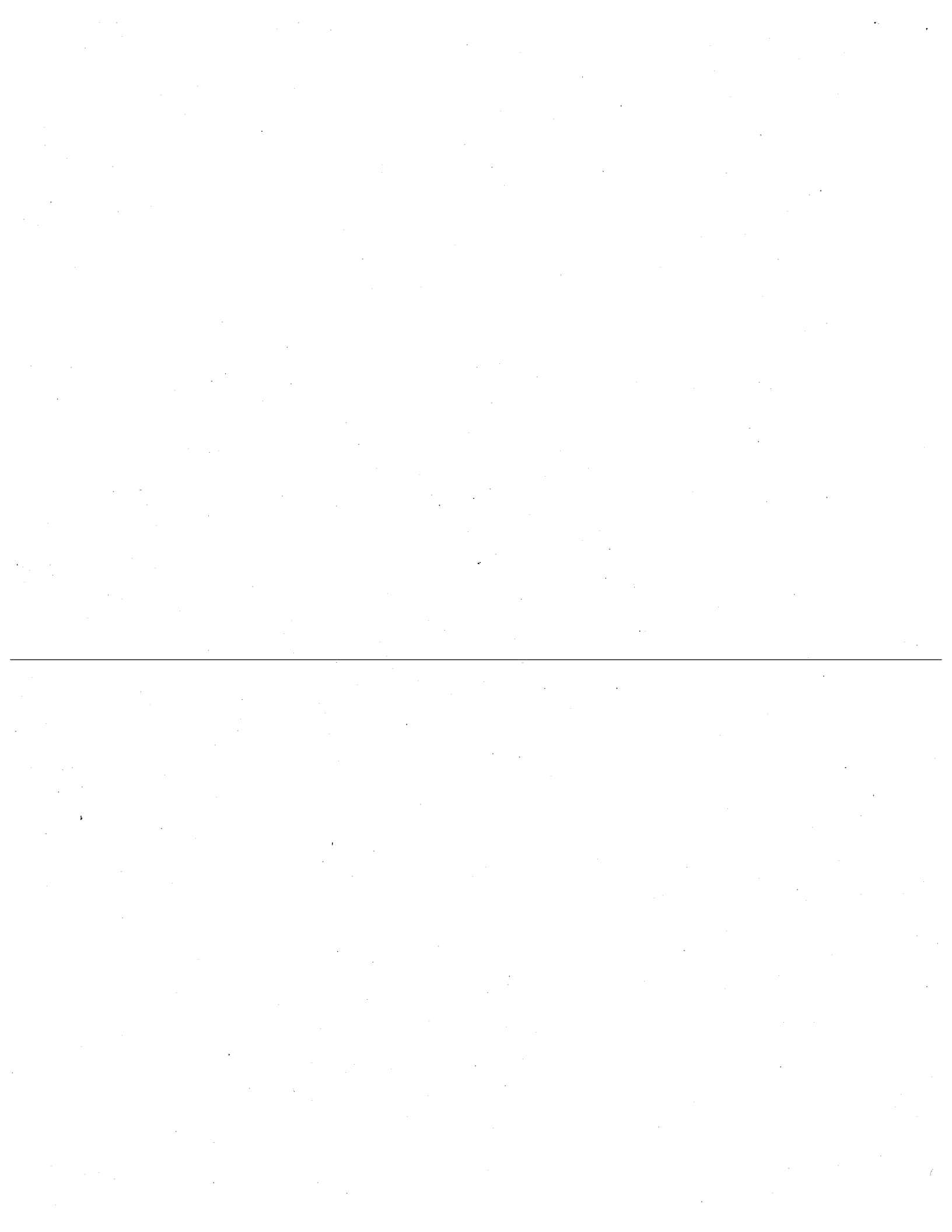
Please note that this notification is not official as the required approval process has not been finalized. We are releasing the preliminary recommendation to facilitate you with the timely the input of FY 2015-16 budget into the PS Financial system. A formal notification of the final figures will be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

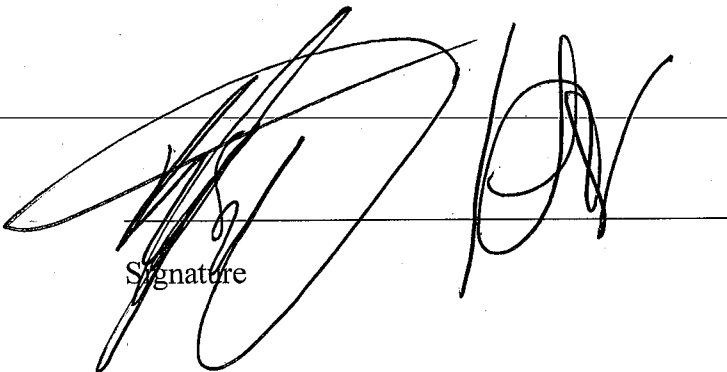
If you have any questions please feel free to contact me or Matilde Gramling at 305-348-2797.



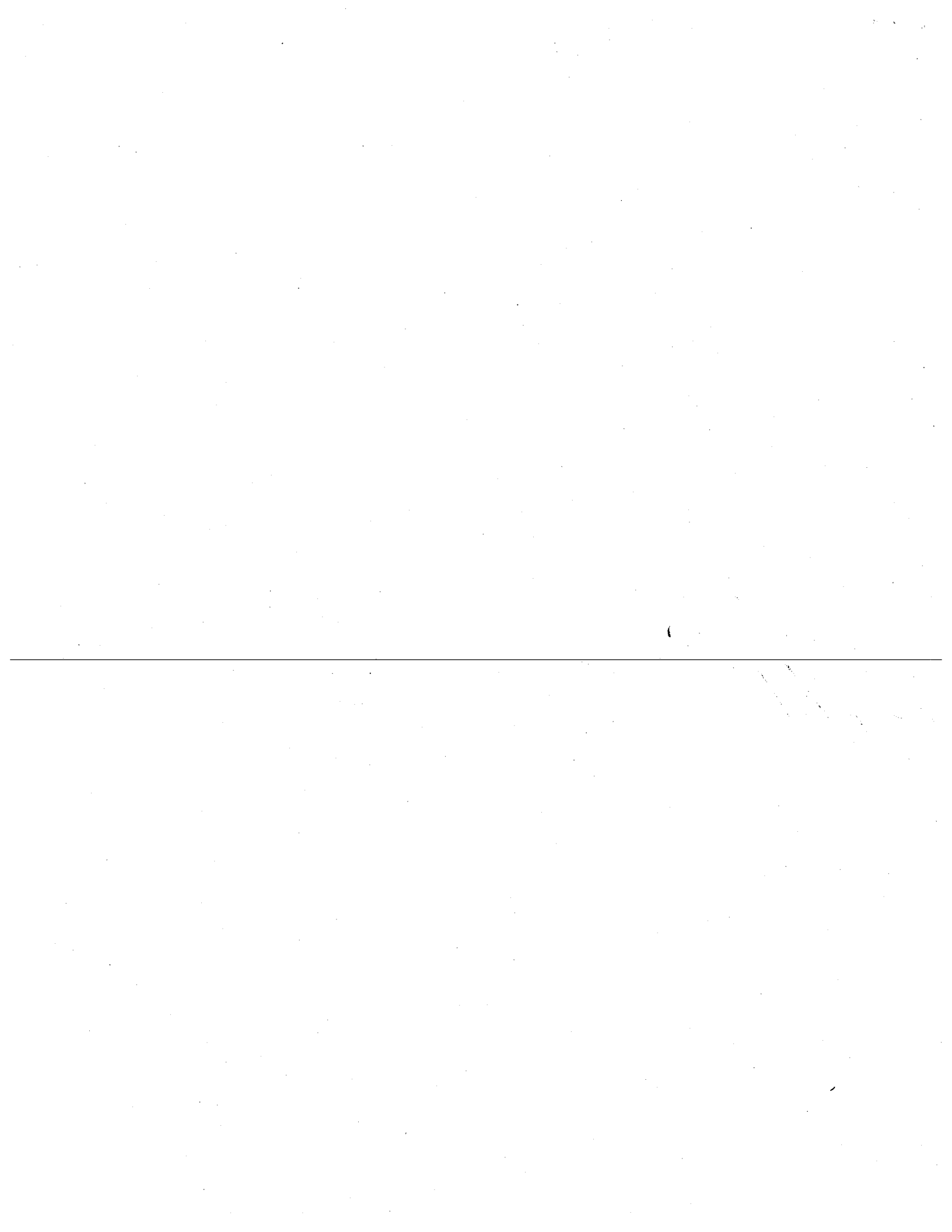
Student Government Association
Acknowledgement Statement
2015-2016 Fiscal Year

I, Rafael Zapata/Larissa Adames, from Campus Life at BBC hereby 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.


Signature

4/16/15
Date



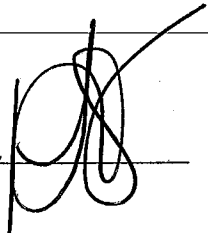
Student Government Association
Acknowledgement Statement
2015-2016 Fiscal Year

I, Shannonlee Rodriguez, Larissa Adames, from Campus Life MMC & BBC hereby 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.

Shannonlee Rodriguez

Signature



4/2/2015

Date



FLORIDA INTERNATIONAL UNIVERSITY

STUDENT GOVERNMENT ASSOCIATION • BISCAYNE BAY CAMPUS • PENELOPE CENTER
February 11, 2015

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 reflect the above mentioned.

Jazmin Felix

SGA BBC President

2/11/15

Alexis Catalayud

SGA MMC President

2/11/15

Budger

Inel Reef

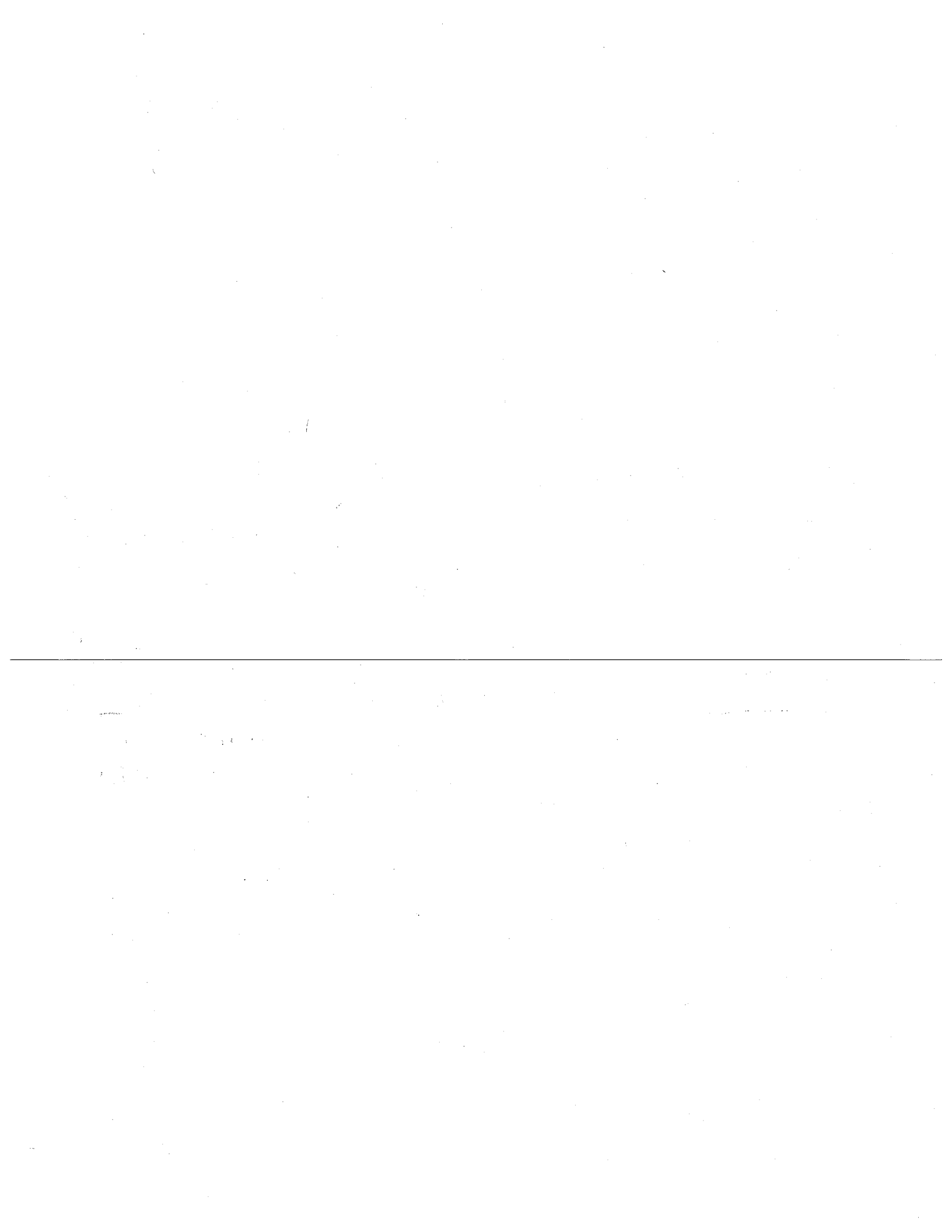
Kidney

Preliminary FY 2015-2016 General Budget Calendar

updated 12/02/14

Division of Student Affairs

SGA	
Activity	Date
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 <i>Tue</i>
SGA Budget: University Wide Hearings @ MMC - 9:00 am to 5:00 pm - GC 325 Panther Suite <i>21st or Monday 20th</i>	22-Jan <i>Thurs</i>
Hearings BBC Specific: 9:00 to 2:30 pm - WUC ?? <i>Start Tuesday</i>	27-Jan <i>Thurs</i>
Hearings MMC Specific: 9:00 to 5:00 pm - GC 325 Panther Suite	28-Jan <i>Wed</i>
Deliberations Uwide @ BBC: 9:00 to 5:00 pm - WUC ??? <i>round</i>	4-Feb <i>Wed</i>
Deliberations Uwide @ MMC: 9:00 to 5:00 pm - GC 325 Panther Suite <i>wednesday</i>	5-Feb <i>Thur</i>
Deliberations MMC Specific: 9:00 to 5:00 pm - GC 325 Panther Suite	9-Feb
Deliberations BBC Specific: 9:00 to 3:00 pm - WUC ?? <i>Chris's needs to be there</i>	10-Feb
OFP Budget Kick-Off - 1:00 - 4:00 PM - GC 140	20-Feb
UFP Budget Workshops - scheduled by OFP	Feb 23 - Feb 27
University Fee Committee - Initial meeting (2:30pm GC 219)	????
Student Affairs Training (MMC) for input of E&G/Auxiliary/Foundation budget (Lead by MG and DC) Location: GC 150 9:30 a.m. to 11:30 a.m. (teleconference to BBC room# WUC 155) ??????	5-Mar
Administration will work with SGA Leaders to draft the allocation letter and budget document	Week of March 2nd
SPRING BREAK FOR FIU STUDENTS (March 9 - 13)	9-Mar
Budget proposal due from SGA to VP of Student Affairs	16-Mar
2014-2015 Forecast Due to Student Affairs EABM for ALL FUNDS (SGA, E&G, Aux.)	20-Mar



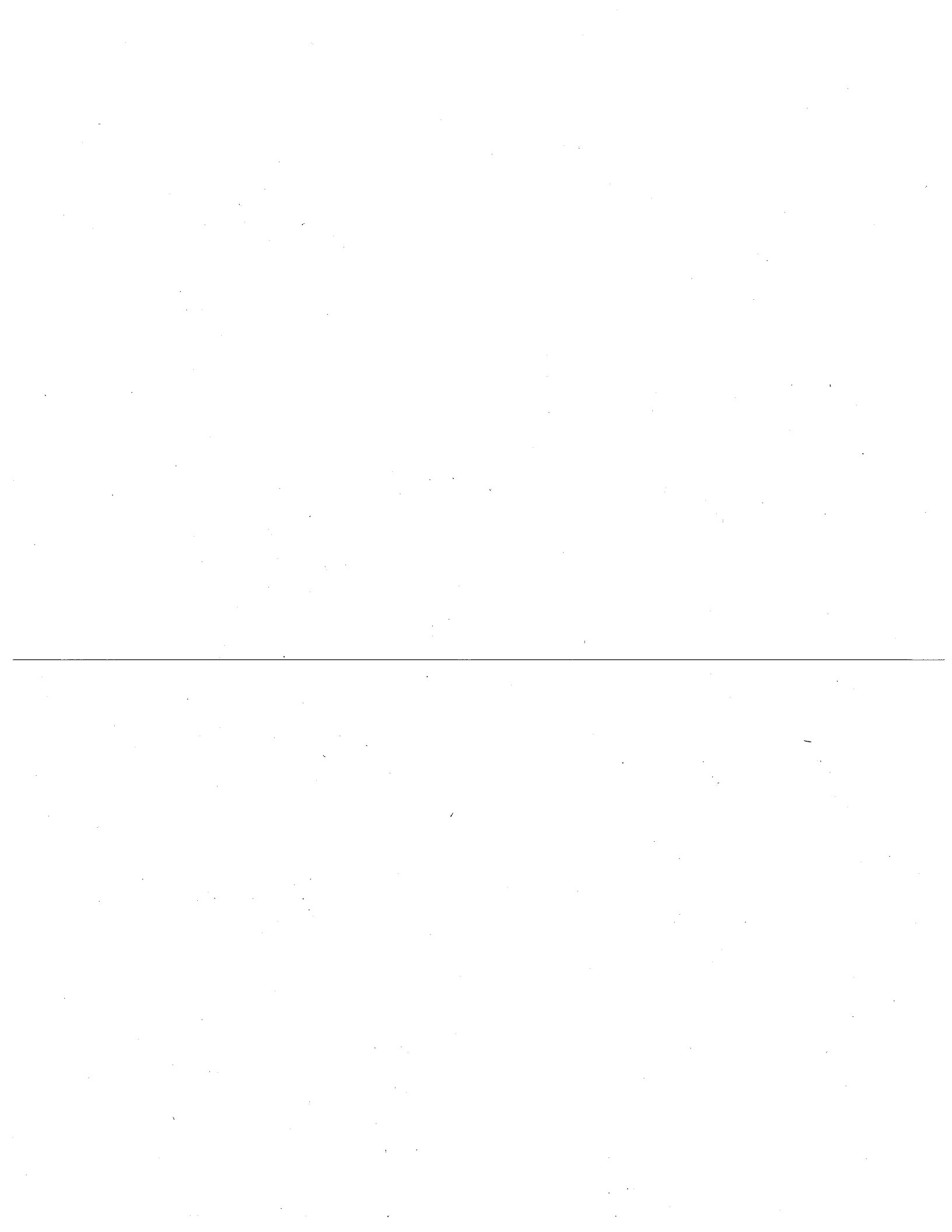
Preliminary FY 2015-2016 General Budget Calendar

updated 12/02/14

Division of Student Affairs

SGA

SGA Budget: ASBO to send out unapproved preliminary budget allocations.	20-Mar
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
A&S Business Office inputs monthly budgets (April 6 - April 10)	6-Apr
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 Commitment - .05% 77,462

Fixed Expenses - PAYROLL SALARIES A&P AND USPS 2,701,997

STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

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

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

OPERATING EXPENSES 2,847,690
 Total Modesto Maidique Campus 2,847,690

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS

OPERATING EXPENSES 1,000,540
 Total Biscayne Bay & Broward Campuses 1,000,540

GRAND TOTAL - USES OF REVENUE

16,380,156

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

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

STUDENT GOVERNMENT UNIVERSITY WIDE

OPERATING EXPENSES:

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

Student Media :

Radio Station	139,218
FIUSM.COM	32,705
Beacon (7)	<u>150,369</u>

Total Student Media 322,292

University Wide Leadership 44,310
 Women's Center 42,183

TOTAL OPERATING EXPENSES 1,884,428

TRANSFERS:

STUDENT CENTERS:

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

RECREATIONAL SPORTS:

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

TOTAL TRANSFERS 6,980,380

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

8,864,808

University Wide Proviso Language 2014-2015

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

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

** Replacement of the Tennis Center poles and lights.

*** For day use lockers and changing stations.

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

PAYROLL - OPS

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

TOTAL PAYROLL -OPS 159,551

OPERATING EXPENSES

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

TOTAL OPERATING EXPENSES 441,894

TOTAL OFFICE ACCOUNTS 601,445

GOVERNING COUNCIL OPERATING ACCOUNTS

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

TOTAL GOVERNING COUNCIL 489,898

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

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

Modesto Maidique Campus Proviso Language 2014-2015

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

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYROLL - OPS

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

OPERATING EXPENSES

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

OPERATING EXPENSES

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

TOTAL GOVERNING COUNCIL 245,605

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

SPECIAL PROJECTS

Jose Marti Scholarship Breakfast Celebration	1,583
Undergraduate Studies	700
Worlds Aids Day	3,500
	<u> </u>
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.

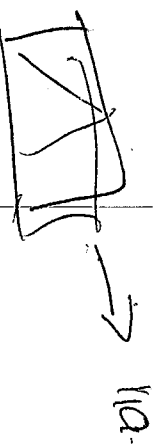
Talking Points for A & S fee increase

Campus Life-BBC

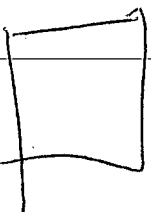
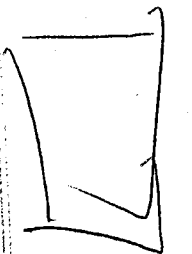
- Increase in student attendance at events
 - Preparing for the 400 students who will be at the new housing facility at BBC
- Projects
 - Hire a student to a mascot
- Hiring staff to prepare for the influx of students
 - Student staff
 - Graduate student
 - staff

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.



P.T.S



VP

Ac

ASS ASS → Deg

AP ASS1 → ~~Dir~~

EXP DIMAL \$

~~EXP~~ DIV^o

ASSA

ASSIC

Coordinates -

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

3/18/2014 final

REVENUE SOURCES
ESTIMATED FEES

16,380,154

GRAND TOTAL - REVENUE SOURCES

16,380,154

USES OF REVENUE

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

Subtotal	15,492,496
----------	------------

ACBA Commitment - .05%	77,462
------------------------	--------

Fixed Expenses - PAYROLL SALARIES A&P AND USPS	2,701,997
--	-----------

STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

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

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

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

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS

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

GRAND TOTAL - USES OF REVENUE

16,380,156

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

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

STUDENT GOVERNMENT UNIVERSITY WIDE

OPERATING EXPENSES:

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

Student Media :

Radio Station	139,218
FIUSM.COM	32,705
Beacon (7)	150,369

Total Student Media 322,292

University Wide Leadership 44,310
 Women's Center 42,183

TOTAL OPERATING EXPENSES 1,884,428

TRANSFERS:

STUDENT CENTERS:

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

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:	<u>2,750,762</u>

TOTAL TRANSFERS 6,980,380

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE 8,864,808

University Wide Proviso Language 2014-2015

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

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

** Replacement of the Tennis Center poles and lights.

*** For day use lockers and changing stations.

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

PAYROLL - OPS

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

OPERATING EXPENSES

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

TOTAL OFFICE ACCOUNTS 601,445

GOVERNING COUNCIL OPERATING ACCOUNTS

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

TOTAL GOVERNING COUNCIL 489,898

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

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

Modesto Maidique Campus Proviso Language 2014-2015

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

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYROLL - OPS

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

OPERATING EXPENSES

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

OPERATING EXPENSES

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

TOTAL GOVERNING COUNCIL 245,605

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

SPECIAL PROJECTS

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

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 PAYROLL - OPS

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

OPERATING EXPENSES

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

OPERATING EXPENSES

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

TOTAL GOVERNING COUNCIL

245,605

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

SPECIAL PROJECTS

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

TOTAL SPECIAL PROJECTS 5,783

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

Biscayne Bay Proviso Language - 2014-2015

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

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.
-

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

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Government 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 the award memo)	\$10,550
--	----------

2015-2016 Total Requested Amount:	\$10,550
-----------------------------------	----------

Purpose for the 2014-2015 Allocation:
Highlight by major dollar amount and/or by importance of mission:

Event / Item	Number of Participants	Allocated Amount
1. Intern Retreat <i>books/materials</i>	65	\$4,500
2. Curriculum Material <i>→</i>	65	\$1,500
3. Mid Year: TRAC Ropes Course	65	\$2,500
4. Travel <i>/ transportation</i>	65	\$1,300
5. Marketing	65	\$200
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$550
		\$10,550.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items
5.5% overhead charge is automatically calculated

Amount	Expected Number of Participants	Difference	Reason for Difference
\$4,500.00		\$0.00	<i>buy Books updated</i>
\$1,500.00		\$0.00	<i>shirts / pins 2.0</i>
\$2,500.00		\$0.00	
\$1,300.00		\$0.00	<i>→ maybe lower food budget</i>
\$200.00		\$0.00	<i>- light breakfast</i>
\$0.00		\$0.00	<i>- heavy lunches</i>
\$0.00		\$0.00	<i>- light snacks</i>
\$0.00		\$0.00	
\$0.00		\$0.00	<i>→ Design Special Pin</i>
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$550.00			OVERHEAD
\$10,550.00			

↑

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

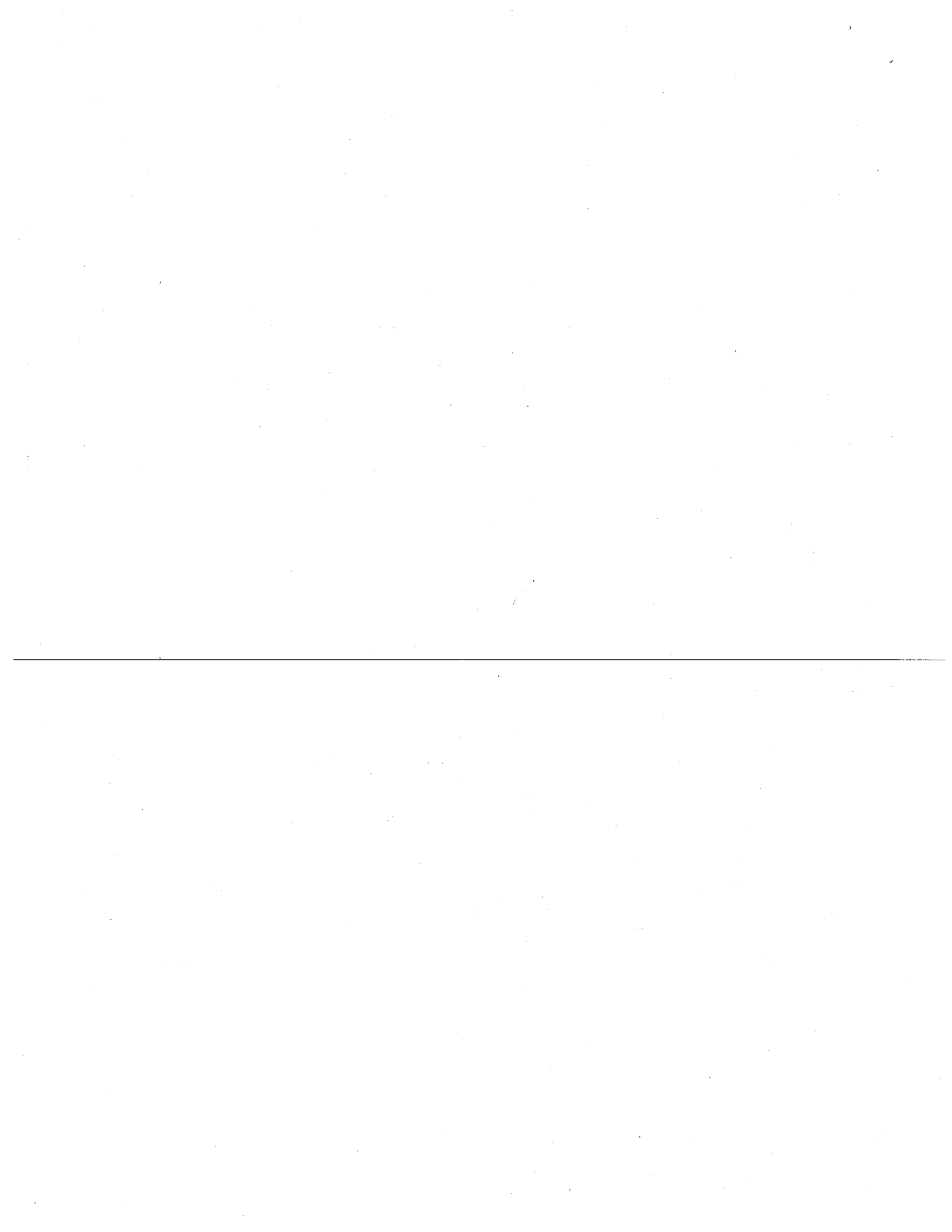
INFORMATION MUST BE TYPED

Organization Name:	Student Government 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?	Univeristy Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$10,550
---	-----------------

2015-2016 Total Requested Amount:	\$10,550
--	-----------------

2014-2015 Accomplishment (Accountability)			Difference Between Allocation and Actual Expenditure	
<i>What was and/or will be accomplished with the use of these funds?</i>			<i>If the cost was more - where did the funds come from for the event?</i>	
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>				
<u>Event / Item</u>	<u>Number of Participants *</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>	
1.		\$0		
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
11.		\$0		
12.		\$0		
13.		\$0		
14.		\$0		
15.		\$0		
16.		\$0		
17.		\$0		
18.		\$0		
19.		\$0		
20.		\$0		
Subtotal		\$0		



Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Government 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?	Univeristy Wide

2014-2015 Allocated Amount (as listed on the award memo) **\$10,550**

2015-2016 Total Requested Amount: **\$10,550**

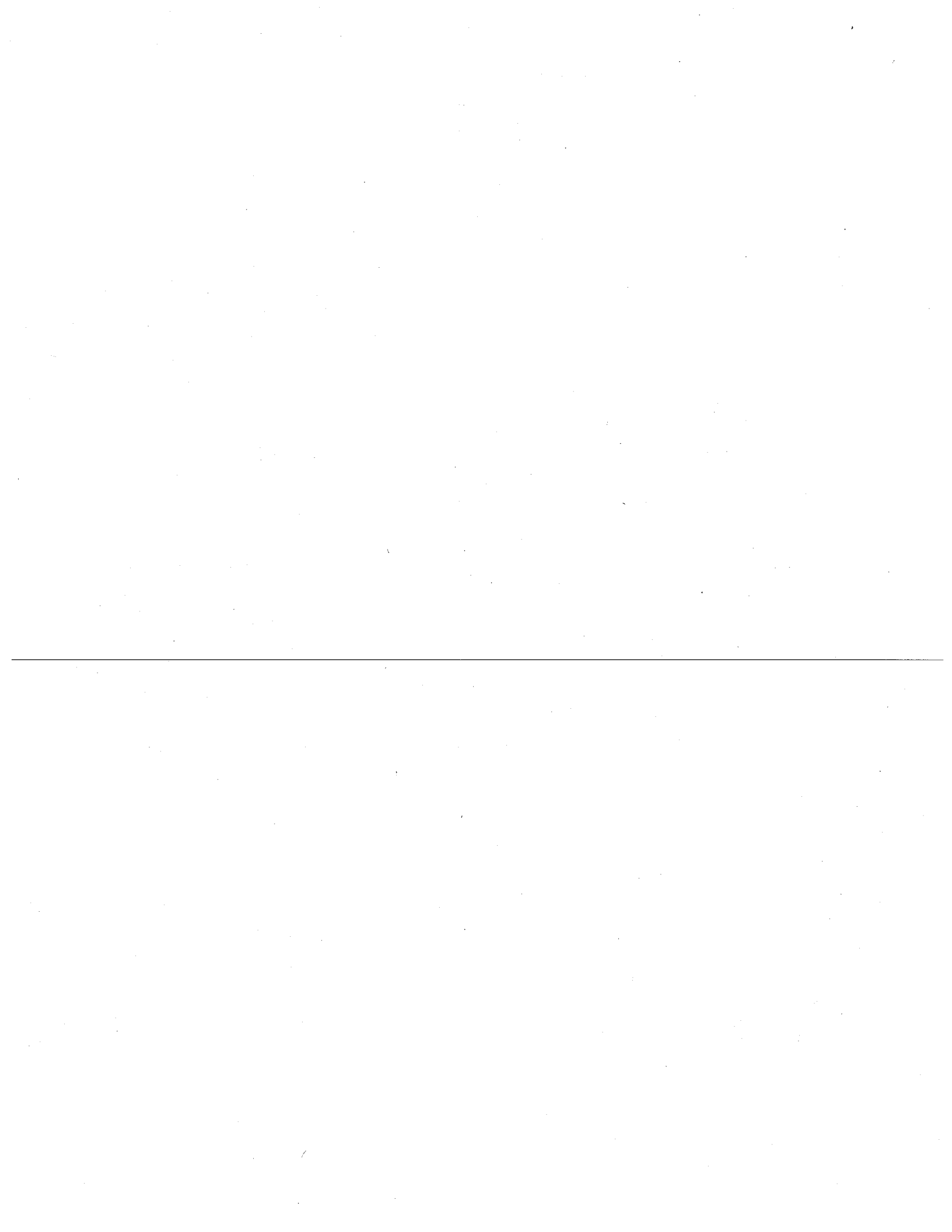
2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants***	Amount	Recurring Yes/No
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
Subtotal New Request FY 2015-2016		\$0	



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

Organization Name:	Student Government Association	
Representative:	Larissa Adames and Shannonlee Rodriguez	
Room:		0
Telephone:	305-348-2121	
E-mail:	Shrodr@fiu.edu	
Advisor:	Shannonlee Rodriguez	
Advisor Contact Information:		0

DETAIL JUSTIFICATION

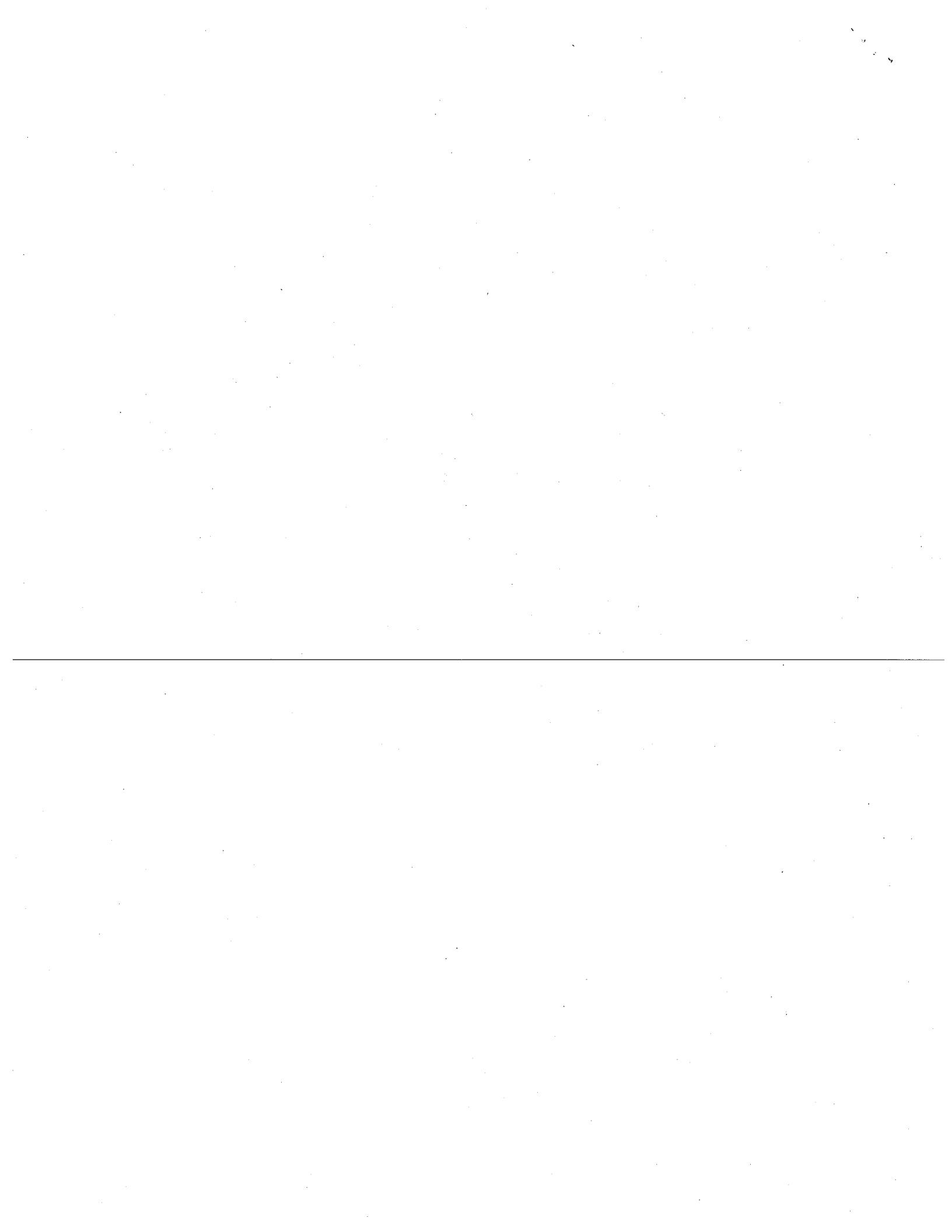
SGA AOL program is a partnership between both Student Government Association's and the Center for Leadership and Service (CLS) to provide the cohort of students selected with self-awareness, development, opportunity, mentorship and purpose. SGA AOL program is in its 2nd year of this partnership and it's 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.

*next year
would be 3rd
year*

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."



request more funds

- allow special projects

- ~~qualitative~~ ~~staff~~ ~~year~~ ~~of~~ ~~check~~

- more project on year year
basis

- Maintenance

[Careers](#)

[Cars](#)

[Vacations](#)

[Log in](#)

[Web Check-in](#)

[Twitter](#)

[Privacy policy](#)

[Hotels](#)

[Mileage specials](#)

[Book with miles](#)

[Flight status](#)

[Settings/Support](#)

[Cruises](#)

[e-Saver](#)

[Earn miles](#)

[Manage flights](#)

[Travel agents](#)

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

3/18/2014 final

REVENUE SOURCES
ESTIMATED FEES

16,380,154

GRAND TOTAL - REVENUE SOURCES

16,380,154

USES OF REVENUE

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

Subtotal 15,492,496

ACBA Commitment - .05% 77,462

Fixed Expenses - PAYROLL SALARIES A&P AND USPS 2,701,997

STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

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

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

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

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS

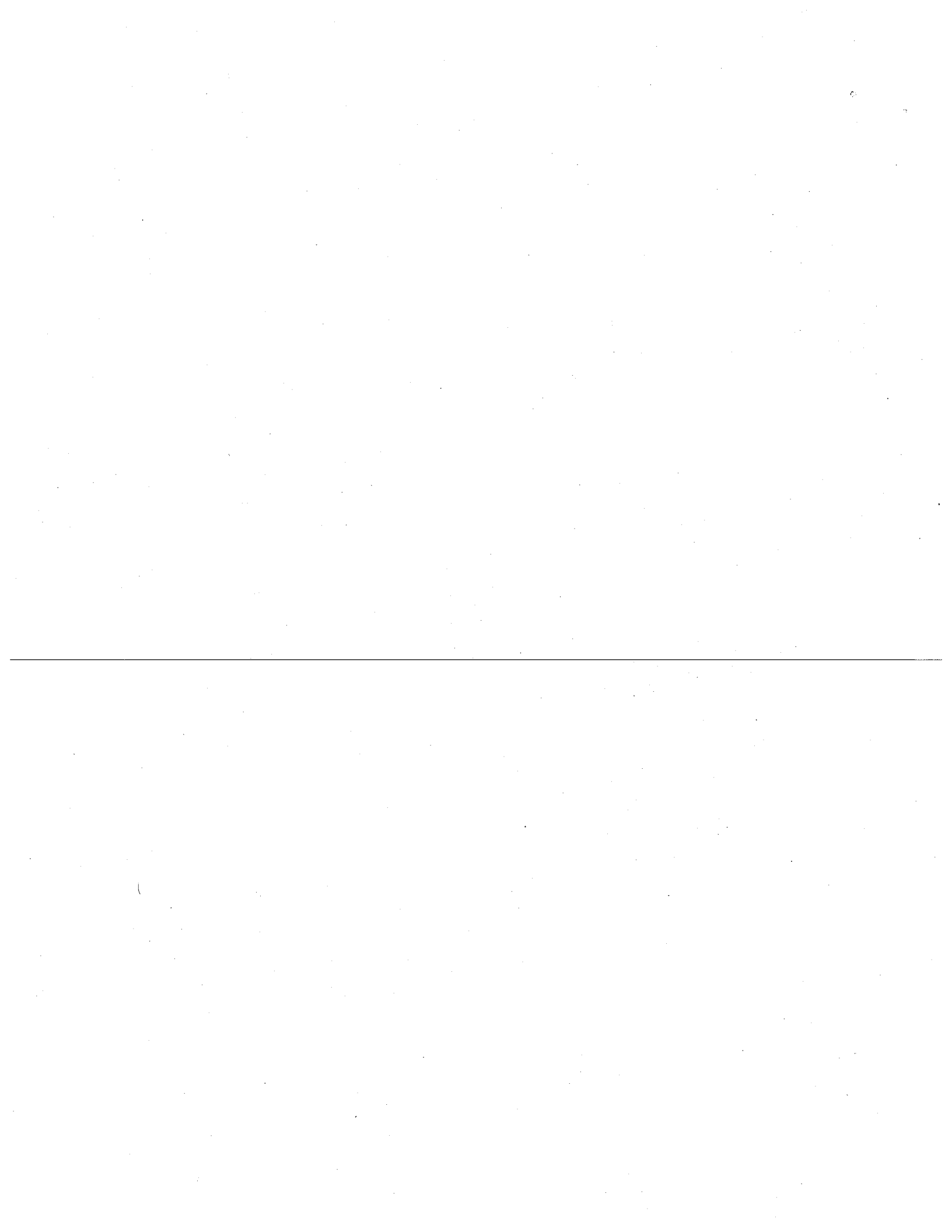
OPERATING EXPENSES	<u>1,000,540</u>
Total Biscayne Bay & Broward Campuses	1,000,540

GRAND TOTAL - USES OF REVENUE

16,380,156

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

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



STUDENT GOVERNMENT UNIVERSITY WIDE

OPERATING EXPENSES:

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

Student Media :

Radio Station	139,218
FIUSM.COM	32,705
Beacon (7)	150,369

Total Student Media	322,292
---------------------	---------

University Wide Leadership	44,310
Women's Center	42,183

TOTAL OPERATING EXPENSES 1,884,428

TRANSFERS:

STUDENT CENTERS:

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

RECREATIONAL SPORTS:

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

TOTAL TRANSFERS	6,980,380
-----------------	-----------

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE	8,864,808
---	------------------

University Wide Proviso Language 2014-2015

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

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

** Replacement of the Tennis Center poles and lights.

*** For day use lockers and changing stations.

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

PAYROLL - OPS

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

TOTAL PAYROLL -OPS	159,551
---------------------------	----------------

OPERATING EXPENSES

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

TOTAL OPERATING EXPENSES	441,894
---------------------------------	----------------

TOTAL OFFICE ACCOUNTS	601,445
------------------------------	----------------

GOVERNING COUNCIL OPERATING ACCOUNTS

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

TOTAL GOVERNING COUNCIL	489,898
--------------------------------	----------------

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

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

Modesto Maidique Campus Proviso Language 2014-2015

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

STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES
--

BBC PAYROLL - OPS

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

OPERATING EXPENSES

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

OPERATING EXPENSES

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

TOTAL GOVERNING COUNCIL

245,605

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

SPECIAL PROJECTS

Jose Marti Scholarship Breakfast Celebration	1,583
Undergraduate Studies	700
Worlds Aids Day	3,500
TOTAL SPECIAL PROJECTS	5,783

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

Biscayne Bay Proviso Language - 2014-2015

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

