1996

Budget Requests 1996-1997

Student Government Association BBC, Florida International University

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MEMORANDUM

To: STUDENT GOVERNMENT ASSOCIATION
From: Whit Hollis, Wolfe University Center
Subject: 1996-97 Budget
Date: May 31, 1996

Enclosed is itemized budget for Wolfe University Center reflecting distribution of the A & S Allocation for fiscal year 1996-97 in the amount of $688,000.

For the sake of expediency, we are faxing the budget to you, however, a hard copy is being mailed, as well.

If you have any questions regarding this itemized budget, please call 919-5806.
FIU NORTH MIAMI - WOLFE UNIVERSITY CENTER  
FISCAL YEAR 1996-97 BUDGET REQUEST  
SUBMITTED JUNE 1, 1996  
ACCOUNT # 624450050  

OPERATING BUDGET OVERVIEW  

WUC REVENUE:  

A&S Fee Allocation Request $688,000  
Auxiliary Fees 51,000  
E & G Fees 35,000  
Post Office 10,000  

WUC Generated Revenue:  
Rental Income $40,000  
Game Room 45,000  
Sales 4,000  
Other 5,000  
Total 94,000  
Cash Brought Fwd. 0  

Total Wolfe University Center Revenue $878,000  

WUC EXPENSE:  

Payroll Expense:  
USPS and A & P Salaries 412,254  
USPS Overtime 3,000  
Sub-total 415,254  

OPS Wages 169,524  
OPS Overtime 2,000  
CWS Wages 0  
Sub-total 171,524  

Total Payroll Expense $586,778  

Non-Payroll Expense:

Office Expense:
- Office Supplies: 12,000
- Communication Service: 11,000
- Travel: 10,200
- Office Machine Support: 11,000
- Promotions & Printing: 11,000
- Training: 2,000

Sub-total: 57,200

Custodial and Maintenance Expense:
- Custodial Supplies: 28,000
- Contracted Services: 17,000
- Repairs: 10,000
- Other: 10,000

Sub-total: 65,000

Additional expenses:
- Game Room: 15,000
- Information Desk/Copy Center: 10,000
- Depreciation: 39,593
- Utilities: 69,429
- Overhead: 35,000

Total Non-Payroll Expense: 291,222

Operating Capital Outlay: 0

Total WUC Budget: $878,000
## FIU NORTH MIAMI - WOLFE UNIVERSITY CENTER
### FISCAL YEAR 1996-97 BUDGET REQUEST
#### SUBMITTED JUNE 1, 1996
##### ACCOUNT # 624450050

## OPERATING BUDGET OVERVIEW

### WUC REVENUE:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>A&amp;S Fee Allocation Request</td>
<td>$688,000</td>
</tr>
<tr>
<td>Auxiliary Fees</td>
<td>51,000</td>
</tr>
<tr>
<td>E &amp; G Fees</td>
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</tr>
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<td>10,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$878,000</strong></td>
</tr>
</tbody>
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<table>
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<tr>
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<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental Income</td>
<td>$40,000</td>
</tr>
<tr>
<td>Game Room</td>
<td>45,000</td>
</tr>
<tr>
<td>Sales</td>
<td>4,000</td>
</tr>
<tr>
<td>Other</td>
<td>5,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>94,000</strong></td>
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<tr>
<td>Cash Brought Fwd.</td>
<td>0</td>
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</tbody>
</table>

**Total Wolfe University Center Revenue** $878,000

### WUC EXPENSE:

**Payroll Expense:**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>USPS and A &amp; P Salaries</td>
<td>412,254</td>
</tr>
<tr>
<td>USPS Overtime</td>
<td>3,000</td>
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<tr>
<td>Sub-total</td>
<td>415,254</td>
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<tr>
<td>OPS Wages</td>
<td>169,524</td>
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<tr>
<td>OPS Overtime</td>
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**Total Payroll Expense** $586,778
Non-Payroll Expense:

### Office Expense:
- Office Supplies: $12,000
- Communication Service: $11,000
- Travel: $10,200
- Office Machine Support: $11,000
- Promotions & Printing: $11,000
- Training: $2,000

**Sub-total**: $57,200

### Custodial and Maintenance Expense:
- Custodial Supplies: $28,000
- Contracted Services: $17,000
- Repairs: $10,000
- Other: $10,000

**Sub-total**: $65,000

- Game Room: $15,000
- Information Desk/Copy Center: $10,000
- Depreciation: $39,593
- Utilities: $69,429
- Overhead: $35,000

**Total Non-Payroll Expense**: $291,222

### Operating Capital Outlay
- $0

**Total WUC Budget**: $878,000
MEMORANDUM

TO: FIELD(Name), FIELD(Title), FIELD(Location)

FROM: Arthur Papillon, Jr., President
Student Government Council, FIU North Campus

SUBJECT: MEETING DATES

The Fall semester schedule for University-Wide Council meetings is as follows:

- Friday, June 13, 1997 North Campus, SGC Conference Room (WUC 355B)
- Friday, July 11, 1997 University Park Campus, Graham Center Room 305
- Friday, August 8, 1997 North Campus, SGC Conference Room (WUC 355B)
- Friday, September 12, 1997 University Park Campus, Graham Center Room 305
- Friday, October 10, 1997 North Campus, SGC Conference Room (WUC 355B)
- Friday, November 14, 1997 University Park Campus, Graham Center Room 305

For any further information, please contact me in WUC 363 or at extension 5697. Thank you for your time and consideration regarding this matter.

APJ:td
APJ002

cc: Ms. Ellen Plissner
Ms. Barbara Levy