

1995

## 1995-1996 A&S Fees Budget

Student Government Association BBC, Florida International University

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**Student Government Association  
North Campus and Broward Centers  
Final Activity and Service Fees  
Budget  
1995-1996**

|  |                  |                           |
|--|------------------|---------------------------|
| <b>PROJECTED REVENUE (all sources)</b>                         | <b>\$865,200</b> |                           |
|  |                  | <b>1995-96    1994-95</b> |
|  |                  | <b>Figures    Figures</b> |
| <b>USE OF REVENUE</b>  |                  |                           |
| Salaries - North Campus  | \$125,500        | \$106,452 +               |
| Salaries - Broward Centers                                     | \$12,500         | \$0 +                     |
| Payroll - OPS  | \$23,480         | \$14,000 +                |
| Transfer Out (Recreation)                                      | \$237,000        | \$237,000 N               |
| Media and Services   | \$20,000         | \$28,680 -                |
| Operating Expenses   | \$380,720        | \$323,995 +               |
| Reserve/Contingency  | \$4,000          | \$4,000 N                 |
| Overhead   | \$12,000         | \$12,000 N                |
| SGA Scholarship Support  | \$50,000         | \$0 +                     |
| <b>TOTAL USES OF REVENUE</b>                                   | <b>\$865,200</b> | <b>\$726,127 +</b>        |
| (Deficit/Surplus)  |                  | \$0                       |
| <b>PAYROLL - OPS</b>   |                  |                           |
| Student Office Assistant<br>(20hrs/wk @ \$6.00/hr @ 50wks)     | \$6,000          | \$4,500 +                 |
| Student Accounting Assistant<br>(20hrs/wk @ \$6.00/hr @ 50wks) | \$6,000          | \$4,500 +                 |
| Graphic Artist<br>(20hrs/wk @ \$6.75/hr @ 48wks)               | \$6,480          | \$5,000 +                 |
| Student Activities Assistant<br>(20hrs/wk @ \$6.00/hr @ 42wks) | \$5,000          | \$0 +                     |
| <b>TOTAL PAYROLL - OPS</b>                                     | <b>\$23,480</b>  | <b>\$14,000 +</b>         |
| <b>MEDIA AND SERVICES</b>                                      |                  |                           |
| Beacon   | \$7,000          | \$7,920 -                 |
| Student Handbook   | \$13,000         | \$12,000 +                |
| Orientation (Special Account)                                  | \$0              | \$4,800 -                 |
| Minority Student Services (Administration)                     | \$0              | \$3,960 -                 |
| <b>TOTAL MEDIA AND SERVICES</b>                                | <b>\$20,000</b>  | <b>\$28,680 -</b>         |
| <b>OPERATING EXPENSES</b>                                      |                  |                           |
| <b>Office Accounts</b>   |                  |                           |
| Main - Office General  | \$10,000         | \$6,000 +                 |
| Emoluments   | \$67,800         | \$68,000 -                |
| SGC - General Fund   | \$9,000          | \$6,000 +                 |
| Academic Affairs Committee                                     | \$3,000          | \$3,000 N                 |
| Student Services Committee                                     | \$3,000          | \$3,000 N                 |
| Emergency Discretionary Fund                                   | \$920            | \$0 +                     |
| SGC - Travel   | \$12,000         | \$7,000 +                 |
| FSA Fee (UP: No Voting Rights)                                 | \$0              | \$3,120 -                 |
| <b>Total Office Accounts</b>                                   | <b>\$105,720</b> | <b>\$96,120 +</b>         |

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**SGA Funded Council/Activity Accounts**

|                                  |                  |                    |
|----------------------------------|------------------|--------------------|
| Student Activities               | \$18,000         | \$6,200 +          |
| Student Programming Committee    | \$110,000        | \$85,000 +         |
| Student Organizations Council    | \$45,000         | \$25,000 +         |
| Graduate Students Association    | \$5,500          | \$5,000 +          |
| Public Safety Funds              |                  |                    |
| for Student Organizations        | \$3,500          | \$9,600 -          |
| Wolfe-Pack and Lecture Series    | \$36,500         | \$41,675 -         |
| Bay Vista Hall Council           | \$5,000          | \$5,000 N          |
| National Pan-Hellenic Council    | \$4,500          | \$1,800 +          |
| Broward Awareness                | \$29,000         | \$25,000 +         |
| <b>Total SGC Funded Councils</b> | <b>\$257,000</b> | <b>\$204,275 +</b> |

**Special Projects**

|                                      |                 |                   |
|--------------------------------------|-----------------|-------------------|
| Black Student Leadership Conference  | \$3,000         | \$7,000 -         |
| Student Activities Banquet           | \$3,000         | \$3,000 N         |
| Student Activities Computer Upgrades | \$9,000         | \$10,000 -        |
| SGC Retreat                          | \$3,000         | \$3,600 -         |
| <b>Total Special Projects</b>        | <b>\$18,000</b> | <b>\$23,600 -</b> |

**TOTAL OPERATING EXPENSES      \$380,720    \$323,995 +**

**Key for Sign of Change:**

"+" means Increase over 1994-95 Budget

"-" means Decrease from 1994-95 Budget

"N" means No Change or Not Available

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