1995

1995-1996 A&S Fees Budget

Student Government Association BBC, Florida International University

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PROJECTED REVENUE (all sources) $865,200

USE OF REVENUE
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 +
TOTAL USES OF REVENUE $865,200 $726,127 +
(Deficit/Surplus) $0

PAYROLL - OPS
Student Office Assistant
(20hrs/wk @ $6.00/hr @ 50wks) $6,000 $4,500 +
Student Accounting Assistant
(20hrs/wk @ $6.00/hr @ 50wks) $6,000 $4,500 +
Graphic Artist
(20hrs/wk @ $6.75/hr @ 48wks) $6,480 $5,000 +
Student Activities Assistant
(20hrs/wk @ $6.00/hr @ 42wks) $5,000 $0 +
TOTAL PAYROLL - OPS $23,480 $14,000 +

MEDIA AND SERVICES
Beacon $7,000 $7,920 -
Student Handbook $13,000 $12,000 +
Orientation (Special Account) $0 $4,800 -
Minority Student Services (Administration) $0 $3,960 -
TOTAL MEDIA AND SERVICES $20,000 $28,680 -

OPERATING EXPENSES
Office Accounts
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 -
Total Office Accounts $105,720 $96,120 +
SGA Funded Council/Activity Accounts

<table>
<thead>
<tr>
<th>Activity</th>
<th>1994-95 Budget</th>
<th>1995-96 Budget</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Activities</td>
<td>$18,000</td>
<td>$6,200</td>
<td>+</td>
</tr>
<tr>
<td>Student Programming Committee</td>
<td>$110,000</td>
<td>$85,000</td>
<td>+</td>
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<tr>
<td>Student Organizations Council</td>
<td>$45,000</td>
<td>$25,000</td>
<td>+</td>
</tr>
<tr>
<td>Graduate Students Association</td>
<td>$5,500</td>
<td>$5,000</td>
<td>+</td>
</tr>
<tr>
<td>Public Safety Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>for Student Organizations</td>
<td>$3,500</td>
<td>$9,600</td>
<td>-</td>
</tr>
<tr>
<td>Wolfe-Pack and Lecture Series</td>
<td>$36,500</td>
<td>$41,675</td>
<td>-</td>
</tr>
<tr>
<td>Bay Vista Hall Council</td>
<td>$5,000</td>
<td>$5,000</td>
<td>N</td>
</tr>
<tr>
<td>National Pan-Hellenic Council</td>
<td>$4,500</td>
<td>$1,800</td>
<td>+</td>
</tr>
<tr>
<td>Broward Awareness</td>
<td>$29,000</td>
<td>$25,000</td>
<td>+</td>
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<tr>
<td><strong>Total SGC Funded Councils</strong></td>
<td><strong>$257,000</strong></td>
<td><strong>$204,275</strong></td>
<td>+</td>
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</tbody>
</table>

Special Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>1994-95 Budget</th>
<th>1995-96 Budget</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Black Student Leadership Conference</td>
<td>$3,000</td>
<td>$7,000</td>
<td>-</td>
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<tr>
<td>Student Activities Banquet</td>
<td>$3,000</td>
<td>$3,000</td>
<td>N</td>
</tr>
<tr>
<td>Student Activities Computer Upgrades</td>
<td>$9,000</td>
<td>$10,000</td>
<td>-</td>
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<tr>
<td>SGC Retreat</td>
<td>$3,000</td>
<td>$3,600</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Special Projects</strong></td>
<td><strong>$18,000</strong></td>
<td><strong>$23,600</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

**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

SEP 21 1995

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