

1997

## 1997-1998 Budget proposal

Student Government Association BBC, Florida International University

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# Florida International University

## Student Government Council

### 1996-1997 SGC North Campus Budget Proposal for 1997-1998 school year

Total A&S fees allocated for SGC North Campus: \$1,549,100

Item	Funds for '97-'98
Wolfe University Center	\$800,000.00
Administrative Payroll	\$175,000.00
SGC Emoluments	?\$(\$67,800.00)?
<hr/>	
Rec. Sports/Aquatic Center	\$242,000.00
Student Programming Council	\$113,800.00*
Student Organizations Council	\$40,000.00**
Bay Vista Hall Council	\$2,500.00
Broward Awareness	\$29,000.00
<hr/>	
SGC General	\$9,000.00@
SGC Travel	\$12,000.00
Academic Affairs	\$2,000.00
Student Services	\$2,000.00
Discretionary	\$1,000.00
SGC Reserve	\$3,000.00
<hr/>	
Main Office	\$10,000.00
Student Activities	\$15,750.00
OPS Payroll	\$17,250.00
<hr/>	
SGC Advertising	\$4,000.00#
Computer Upgrades	\$3,000.00

RECEIVED

DEC 6 1996

STUDENT GOVERNMENT  
ACCOUNTING

\* SPC is required to fund 1/3 of the total cost of the Tri-Council Awards Banquet and shall be in charge of programming the Awards Banquet. In addition, the total funds for the Lectures committee shall be at least \$20,000.

\*\* SOC is required to fund 1/3 of the total cost of the Tri-Council Awards Banquet.

@ SGC is required to fund 1/3 of the total cost of the Tri-Council Awards Banquet.

# These funds shall be in the discretion of SGC only, other councils must use their own budget for advertising uses.

#1 proposal

102,000 = Wolfe Recre WUC = \$718,000



# Florida International University

## Student Government Council

pool \$166,000

### 1996-1997 SGC North Campus Budget Proposal for 1997-1998 Fiscal year

Item	FY 96/97	FY 97/98
Wolfe University Center	\$688,000.00	<del>\$718,000.00</del> 718,000
Administrative Payroll	\$149,500.00	\$165,000.00
Aquatic Center	\$156,000.00	\$166,000.00
Recreational Sports	<u>\$76,000.00</u>	<u>\$109,000.00</u>
Total Rec. Sports/Aquatic Center	\$232,000.00	<del>\$275,000.00</del> 268,000
SPC Operating	\$55,000.00	\$75,000.00
Homecoming <del>Concert</del>	\$3,000.00	\$25,000.00
SPC Lectures	<u>\$10,000.00</u>	<u>\$15,000.00</u>
Total Student Programming Council	\$68,000.00	<del>\$115,000.00</del> 100,000
Student Organizations Council	\$28,000.00	\$40,000.00
Bay Vista Hall Council	\$2,000.00	\$3,000.00
Broward Awareness	\$18,500.00	\$29,000.00
SGC General	\$6,000.00	\$8,000.00
SGC Travel	\$6,000.00	<del>\$10,000.00</del> 7,000
Academic Affairs	\$500.00	\$1,000.00
Student Services	\$500.00	\$1,000.00
Discretionary	\$480.00	\$3,000.00
SGC Reserve	\$2,000.00	\$2,000.00
SGC Advertising	\$4,000.00	\$1,000.00
Computer Upgrades	\$0.00	\$5,000.00
Mardi P.A.W.	\$0.00	\$2,000.00
Intern Program	\$0.00	\$1,500.00
SGC Emoluments	67,800.00	\$67,800.00
Contingency	<u>\$0.00</u>	<u>\$7,000.00</u>
Total SGC Operating	\$87,280.00	\$109,300.00
Main Office	\$10,000.00	<del>\$14,250.00</del> 10,800
Student Activities	\$13,500.00	\$12,000.00
OPS Payroll	<u>\$17,250.00</u>	<u>\$18,000.00</u>
<b>Total use of A&amp;S revenue</b>	<b>\$1,300,530.00</b>	<del>\$1,487,100</del>

**STUDENT GOVERNMENT COUNCIL-NORTH MIAMI & BROWARD CAMPUSES**

*Projections "96-97"*

**PAYROLL - OPS PERSONNEL**

Office Assistant	5,750.00	+ 1,250.00	
Accounting Assistant	5,750.00	+ 1,250.00	
Graphics Artist	6,075.00	+ 1,075.00	

SGA-TOTAL PAYROLL-OPS

17,575.00  
+ 3,575.00

**OPERATING EXPENSES**

MAIN - OFFICE GENERAL	10,000.00	+ 4,000.00	
EMOLUMENTS	76,300.00	+ 8,300.00	
ACADEMIC AFFAIRS COMMITTEE	4,000.00	+ 1,000.00	
STUDENT SERVICES COMMITTEE	4,000.00	+ 1,000.00	
SGC GENERAL FUND	20,000.00	+ 14,000.00	
SGC- RESERVE	3,000.00	+ 1,000.00	
SGC- CONTINGENCY	3,000.00	+ 1,000.00	
SGC- GOVERNMENT TRAVEL	16,000.00	+ 9,000.00	
Total Office Accounts		136,300.00	+ 39,300.00

STUDENT ACTIVITIES 20,000.00 + 13,800.00

STUDENT ORGANIZATION COMMITTEE 50,000.00 + 25,000.00

NM PROGRAMMING COMMITTEE (SCPC) 125,000.00 + 40,000.00

BAY VISTA HALL COUNCIL 5,000.00 same

UC PROGRAMMING COMMITTEE (Lecture Committee) 17,500.00 - 24,175.00

**SPECIAL PROJECTS**

Banquet	3,000.00	- 7,000.00	- 3,000.00 Budget
Publicity	6,000.00	+ 6,000.00	- 5,000.00 GST
Computer Upgrades	5,000.00	+ 4,000.00	- 975.00 Dinner
Retreat	3,000.00	- 60.00	- 8,400.00 Out
Black Student Leadership Conf.	0.00	- 7,000.00	- 70,000.00 Wife
Beacon	6,000.00	same	
Total Special Projects		23,000.00	- 12,575.00

BROWARD CAMPUS

30,000.00 + 5,000.00

TOTAL OPERATING EXPENSES

406,800.00 - 13,050.00

**TOTAL STUDENT GOVERNMENT COUNCIL-N. MIAMI & BROWARD CAMPUSES**

424,375.00

- 9,475.00

**GRAND TOTAL- USES OF REVENUE**

5,220,000.00

+ 277,929.00

**STUDENT GOVERNMENT ASSOCIATION**  
**Activities and Service Fees Budget**  
**1995-96**

REVENUE VS USES  
 \$0.00

**REVENUE SOURCES (1)**

ESTIMATED FEES	\$4,000,000.00	- 342,071.00
ESTIMATED CASH CARRIES FORWARD (Univ./Wide)	\$500,000.00	} + 470,000.00
ESTIMATED CASH CARRIED FORWARD (Univ./Park)	\$300,000.00	
ESTIMATED CASH CARRIED FORWARD (North/Miami)	\$20,000.00	
ESTIMATED OTHER REVENUE (OVER ENROLLMENT)	\$200,000.00	+ 100,000.00
EXPECTED REVENUE (THEME EVENTS)	\$150,000.00	+ 50,000.00
FINAL PAYMENT FROM ATHLETICS	\$50,000.00	same

US

220 00

+ 277,929.00

**USES OF REVENUE**

**STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE**

PAYROLL	\$442,338.00	- 28,314.00
OPERATING EXPENSES	\$291,500.00	- 158,700.00
STUDENT UNIONS	\$1,350,000.00	+ 260,000.00
TRANSFER OUT RECREATIONAL SPORTS	\$360,000.00	- 57,000.00
ARTS	\$0.00	- 38,000.00
SPECIAL REVENUE	\$200,000.00	- 100,000.00
OUTSTANDING OBLIGATIONS	\$200,000.00	same
OVERHEAD	\$50,000.00	same
SGA-SCHOLARSHIPS	\$350,000.00	+ \$350,000.00
SPECIAL RESERVE "CUSHION"	\$220,757.00	+ 20,757.00
<b>Total University Wide</b>		<b>\$3,464,595.00</b>

**STUDENT GOVERNMENT COUNCIL - UNIVERSITY PARK**

PAYROLL - OPS	\$52,500.00	- 6,500.00
OPERATING EXPENSES	\$1,278,530.00	+ 95,361.00
<b>Total University Park</b>		<b>\$1,331,030.00</b>

**STUDENT GOVERNMENT COUNCIL - NORTH MIAMI & BROWARD CAMPUS**

PAYROLL - OPS	\$17,575.00	+ 3,575.00
OPERATING EXPENSES	\$406,800.00	- 13,050.00
<b>Total N. Miami &amp; Broward Campuses</b>		<b>\$424,375.00</b>

US

+ 277,929.00

**SGA UNIVERSITY WIDE**

**PAYROLL**

SALARIES - UNIVERSITY PARK	\$340,912.51	- 7,286.49	
SALARIES - NORTH MIAMI	\$98,425.41	- 8,026.59	
SALARIES - RESERVE	\$3,000.00	+ 3,000.00	
<b>TOTAL PAYROLL</b>			<b>\$442,338.00</b>

**OPERATING EXPENSES**

FSA FEE			\$16,000.00
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**MEDIA & SERVICES**

RADIO STATION - OPERATING ACC	\$0.00	*	- \$70,000.00
RADIO STATION-RESERVE FOR ANT	\$0.00		same
BEACON	\$10,000.00	*****	+ \$2,000.00
STUDENT HANDBOOK	\$55,000.00	**	+ 5,000.00
ORIENTATION	\$18,000.00	*****	- 2,000.00
MINORITY STUDENT SERVICES	\$0.00		- 16,500.00
<b>Total Media Services</b>			<b>\$112,000.00</b>

**HONORS COUNCIL**

MAIN ACCOUNT			
RESERVE HONOR'S			
<b>Total Honors Council</b>			<b>\$20,000.00 - \$2,500.00</b>

**GREEK COUNCILS**

GENERAL COUNCIL	\$10,000.00	***	same
INTERFRATERNITY COUNCIL	\$10,000.00		+ 600.00
PANHELLENIC	\$9,000.00		+ 1,500.00
<b>Total Greek Council</b>			<b>\$29,000.00</b>

CAMPUS MINISTRY	\$0.00		- 7,000.00
CAMPUS SAFETY PROGRAM	\$0.00	****	- 40,000.00
FIU DEBATE	\$10,000.00		same
CAREER PLANNING	\$0.00		- 2,500.00
LECTURE COMMITTEE	\$52,500.00		- 27,500.00
GRADUATE STUDENTS	\$25,000.00		same
MINI DIPLOMAS	\$0.00		- 7,000.00
CAMPUS SHUTTLE	\$0.00		- 50,000.00
WRITING ACROSS THE DISCIPLINES	\$0.00		- 3,000.00
MODEL UNITED NATIONS	\$27,000.00		+ 11,000.00
<b>TOTAL OPERATING EXPENSES</b>			<b>\$291,500.00</b>

**STUDENT UNIONS:**

GRAHAM CENTER	\$900,000.00		+ 160,000.00
WOLFE UNIVERSITY CENTER	\$450,000.00		+ 100,000.00
<b>TOTAL STUDENT UNIONS</b>			<b>\$1,350,000.00</b>

**TRANSFER OUT (6)**

U/P RECREATIONAL SPORTS	\$195,000.00		+ 15,000.00
N/M RECREATIONAL SPORTS	\$85,000.00		+ 4,000.00
N/M POOL	\$80,000.00		- 76,000.00
<b>TOTAL TRANSFER OUT (6)</b>			<b>\$360,000.00</b>

**UDENT GOVERNMENT COUNCIL - UNIVERSITY PARK**

**PAYROLL - OPS PERSONNEL**

SGA - MAIN OFFICE	\$20,000.00	+ 5,000.00	
SGA - GRAPHICS	\$7,500.00	+ 1,500.00	
SGA - ACCOUNTING	\$8,000.00	- 13,000.00	
SGA - ACTIVITIES	\$17,000.00	same	
<b>TOTAL PAYROLL -OPS</b>			<b>\$52,500.00</b>

**OPERATING EXPENSES**

**OFFICE ACCOUNTS**

SGA- MAIN OFFICE	\$20,000.00	+ 5,000.00	
SGA-GRAPHICS	\$10,500.00	same	
SGA-ACCOUNTING	\$11,000.00	same	
SGA-ACTIVITIES	\$15,000.00	+ 1,500.00	
<b>Total Office Accounts</b>			<b>\$56,500.00</b>

**GOVERNING COUNCIL OPERATING ACCOUNTS**

EMOLUMENTS	\$92,784.83	- 5,302.17	
SGC TRAVEL /DISCRA	\$23,000.00	+ 3,000.00	
PUBLIC RELATIONS	\$33,000.00	+ 21,000.00	
ELECTIONS	\$3,000.00	+ 500.00	
ACADEMICS AFFAIRS	\$10,000.00	same	
SPECIAL PROJECTS	\$40,000.00	- 40,000.00	
RETREATS/CONTING	\$10,000.00	same	
STUDENT SERVICES	\$5,000.00	- 10,000.00	
VOTING DRIVE	\$4,000.00	+ 418.00	
STUDENT UNION BOARD	\$4,000.00	same	
INTERNS	\$20,000.00	+ 20,000.00	
<b>Total Governing Council</b>			<b>\$244,784.83</b>

STUDENT PROGRAMMING COMMITTEE-MAIN A \$186,745.00 + 7,745.00

**SPC-THEME EVENTS ACCOUNT:**

Black History Month	\$10,000.00	- 9,000.00	
Hispanic Month	\$10,000.00	+ 10,000.00	
Homecoming '95	\$45,000.00	+ 15,000.00	
International Cultural Fest.	\$15,000.00	- 20,000.00	

**Total Student Programming Committee** \$266,745.00 + 3,745.00

VILLAGE COUNCIL \$6,000.00 + 1,000.00  
 COMMUTER PROGRAM \$8,500.00 + 500.00

STUDENT ORGANIZATION COMMITTEE - MAIN	\$21,000.00	+11,000.00	
SOC - Reserve Clubs	\$65,000.00	+5,000.00	
	Travel	-50,000.00	
SOC-Summer 1995	<u>\$7,000.00</u>	+2,000.00	
Total Student Organization Committee		\$93,000.00	-32,000.00
UNIV. PARK TRAVEL ACCOUNT(SOC/HONORS)		\$150,000.00	+150,000.00
U/PARK OUTSTANDING OBLIGATIONS		\$300,000.00	-49,000.00
		upgrader	-10,000.00
SGA CRAM JAM (Fall 1,500 and Spring 1,500)		\$3,000.00	+1,000.00
SPECIAL PROJECTS - (EXPECTED REVENUE)		\$150,000.00	+50,000.00
TOTAL OPERATING EXPENSES		\$1,278,530.00	+95,361.00
<b>TOTAL STUDENT GOVERNMENT COUNCIL - UNIVERSITY PARK</b>		<b>\$1,331,030.00</b>	<b>+88,861.00</b>



# FLORIDA INTERNATIONAL UNIVERSITY

University Park, Miami, Florida 33199

North Campus, 3000 NE 145 Street, North Miami, Florida 33181 (Located at NE 151 Street & Biscayne Boulevard)

## MESSAGE

PLEASE REPLY BELOW

NO REPLY NECESSARY

TO ARMINDA PERAZA

Reply To Biceira Rulgio

Date 5-22-91

Date 5-22-91

On May 20, 1991 Arturo  
asked me to do a budget  
transfer from SGC account  
to University Student  
Services.

I called Sam Bannano  
to assist him to if this  
transfer is possible. He  
said it was not b/c SGA is