

March 29, 2017

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

*Approved Larry Lunsford*  
*April 19, 2017*



Dear Dr. Lunsford:

The Student Government Association hosted hearings for the allocation of the 2017-18 Activity and Service revenue that includes revenue generated by the on-line learning fee. After the hearings were completed, the group deliberated on the allocation of such funds. The allocation process first focused on the allocation of on-line revenues towards projects and services that would reach on-line students. Only after the deliberation of all on-line request was funding for all other A&S requests addressed.


The Student Government Association has done its best to fund entities in a sufficient manner so that they can effectively aid us in reaching FIU's goals. It is our opinion that these allocations reflect the most efficient avenues by which to meet the growing demand of the student population as well as address the university's strategic goals. We also agree that Activity and Service Fee should not be used to fund academic entities within the University, as our students pay academic fees.

The Student Government Association again this year faced requests that outweighed the Activity and Services fee projected revenue. We made every attempt to continue the 2016-17 commitment to fund positions that subsequently transitioned out of the Division of Student Affairs despite having challenges funding needs and initiatives in our own division. Despite these challenges, we feel that we succeeded in our mission this year by analyzing and exploring the services offered by each requesting entity to determine the highest impact to student services, quality and value. In particular, special attention was given to addressing the needs of the Medical Student Council, the Model United Nations and the Graduate Professional Student Council.

We hope that you also will 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 guidance throughout this process. The Student Government Association applauds your efforts and looks forward to working with you in the coming year.

Sincerely,

  
Alian Collazo  
MMC SGC President

  
Allhan W. Mejia  
BBC SGC President

  
Martin Villamizar  
MMC SGC Comptroller

  
Meredith Marseille  
BBC SGC Comptroller

**STUDENT GOVERNMENT ASSOCIATION**  
**SUMMARY**  
**Activities and Service Fee Budget**  
**2017-2018**

March 29, 2017

**REVENUE SOURCES**

|  |            |
|--|------------|
| Projected A&S Fee Revenue (after \$56,251 prior year adjustment) | 18,281,128 |
| Projected A&S Fee Revenue - ONLINE                               | 1,158,953  |

**GRAND TOTAL - REVENUE SOURCES**

**19,440,081**

**USES OF REVENUE**

|  |            |
|--|------------|
| Dual Enrollment Waivers  | 593,501    |
| Bad Debt - 1%  | 194,401    |
| Subtotal of A&S Projected Fee Revenue                              | 18,652,179 |
| ACB Commitment - 0.5% (from subtotal of A&S Projected Fee Revenue) | 93,261     |
| * Fixed Expenses - PAYROLL SALARIES ADMIN AND STAFF                | 3,574,447  |
| Pending SGA Committee Review and Approval                          | 33,237     |

**STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE**

|                              |            |
|------------------------------|------------|
| OPERATING EXPENSES           | 2,786,415  |
| STUDENT & RECREATION CENTERS | 8,471,569  |
| Total University Wide        | 11,257,984 |

**STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS**

|                               |           |
|-------------------------------|-----------|
| * OPERATING EXPENSES          | 2,772,187 |
| Total Modesto Maidique Campus | 2,772,187 |

**STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS**

|                                       |         |
|---------------------------------------|---------|
| * OPERATING EXPENSES                  | 974,011 |
| Total Biscayne Bay & Broward Campuses | 974,011 |

**GRAND TOTAL - USES OF REVENUE**

**19,493,029**

|  |           |
|--|-----------|
| Balance after University Wide Allocation | 3,726,487 |
| Modesto Maidique Campus Allocation       | 2,772,187 |
| Biscayne Bay Campus Allocation           | 974,011   |

\* After Uwide deliberations were completed the Financial Planning Office informed departments (2/28/17) that the amount of benefits was reduced from what was originally notified. This reduction in benefits percentage caused "off-the-top" salaries to drop from \$3,607,684 to \$3,521,500 (\$86,186 in savings). Since the .50 FTE of ASHOKA had not been funded, \$33,237 was used to fund the remaining .50 FTE of ASHOKA pursuant to MMC & BBC Presidential approval and pending Committee review and approval. The remaining was split (74%) \$39,181 to MMC and (26%) \$13,766 to BBC. The \$33,237 is held until committee approval, at which time it will need to be added to Payroll Salaries.

**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  
 Black Student Union (1)  
 BMI Music License  
 Career Services - Base Budget  
 Center for Leadership & Service - Base Budget: \$232,109  
 Convocation  
 Dance Marathon (2)  
 Diversity Day  
 Finance & HR - Student Affairs (position)  
 FIU in DC (3)  
 FIU in DC Comms  
 FIU Online  
 Freshman Luau (4)  
 Homecoming  
 Honor's College  
 International Student and Scholar Services (5)  
 Mr and Miss FIU Scholarship Pageant  
 Multicultural Programs & Services  
 OrgSync Database  
 Orientation and Parent Programs / Panther Camp  
 Relay for Life (6)  
 Student Affairs Graduate Association (SAGA)  
 SGA Intern Program  
 Student Ambassadors  
 Student Conduct & Conflict Resolution  
 Student Handbook  
 Student Life Awards  
 Student Media - Base Budget \$282,500  
 University Wide Leadership  
 Women's Center  
 Women's Center and Center for Leadership and Service Project (7)

| Special Projects | A&S Online Revenue | A&S Revenue | Total Allocation |
|------------------|--------------------|-------------|------------------|
|                  |                    | 89,939      | 89,939           |
|                  | 2,638              | 94,950      | 97,588           |
|                  |                    | 37,980      | 37,980           |
|                  |                    | 626,239     | 626,239          |
| 15,825           | 12,660             | 232,109     | 260,594          |
|                  |                    | 45,634      | 45,634           |
|                  |                    | 4,000       | 4,000            |
|                  |                    | 8,720       | 8,720            |
|                  |                    | 86,265      | 86,265           |
|                  |                    | 26,664      | 26,664           |
|                  |                    | 0           | 0                |
|                  | 110,775            | 0           | 110,775          |
|                  |                    | 12,080      | 12,080           |
|                  | 6,330              | 437,693     | 444,023          |
|                  |                    | 0           | 0                |
|                  |                    | 30,000      | 30,000           |
|                  |                    | 9,495       | 9,495            |
|                  |                    | 81,378      | 81,378           |
|                  |                    | 37,453      | 37,453           |
|                  |                    | 221,075     | 221,075          |
|                  |                    | 5,582       | 5,582            |
|                  |                    | 5,250       | 5,250            |
|                  |                    | 9,495       | 9,495            |
|                  |                    | 12,133      | 12,133           |
|                  |                    | 15,825      | 15,825           |
|                  |                    | 37,000      | 37,000           |
|                  |                    | 13,500      | 13,500           |
|                  | 46,328             | 282,500     | 328,828          |
|                  |                    | 38,499      | 38,499           |
|                  |                    | 76,000      | 76,000           |
|                  |                    | 14,401      | 14,401           |
| 15,825           | 178,731            | 2,591,859   | 2,786,415        |

## SUBTOTAL OPERATING EXPENSES

## STUDENT CENTERS:

Graham University Center - Base Budget 2,641,514  
 Wolfe University Center - Base Budget 1,889,869  
 Total Student Centers:

4,531,383

## RECREATION CENTERS:

Wellness and Recreation Center (WRC) MMC - Base Budget 1,824,958  
 WRC MMC - 3rd year (last) allocation - Track 831,802  
 WRC MMC - Special Projects 176,786  
 WRC MMC - ONLINE allocation 21,100  
 Subtotal WRC MMC 2,854,646

Wellness and Recreation Center BBC - Base Budget 1,041,540  
 WRC BBC - Special Project 44,000  
 Subtotal WRC BBC 1,085,540

## Total Recreational Centers:

3,940,186

## TOTAL STUDENT AND RECREATION CENTERS

8,471,569

## TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE

11,257,984

### **University Wide Proviso Language 2017-2018**

- (1) **Black Student Union:** \$10,000 should be given to BBC BSU Vice President for BBC programs/purposes. At least 20% of events should take place at BBC.
- (2) **Dance Marathon:** Should retain 5% of funds generated to fund future Dance Marathons.
- (3) **FIU in DC:** Funding will be retained in SGA account so that SGA can manage the distribution of funds.
- (4) **Freshman Luau:** SGA strongly suggests that the name of this event be re-branded since it is not heavily attended by freshmen students.
- (5) **ISSS:** ISSS should look for program funding from other sources as SGA does not consider this an A&S funded item.
- (6) **Relay for Life:** Relay should retain 5% of funds generated to fund future Relays.
- (7) **Women's Center and CLS:** Funding is to be used for storefront doors, storefront entrance door with card reader and handicap entrance button.

# STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

## PAYROLL - OPS

|                                  |         |
|----------------------------------|---------|
| Campus Life - <b>Base Budget</b> | 115,000 |
| A&S Business Office              | 27,500  |

|                    |         |
|--------------------|---------|
| TOTAL PAYROLL -OPS | 142,500 |
|--------------------|---------|

## OPERATING EXPENSES

|                                      |         |
|--------------------------------------|---------|
| SGA- Main Office                     | 105,574 |
| Campus Life - <b>Base Budget</b>     | 310,000 |
| Campus Life - <b>Special Request</b> | 21,100  |
| Campus Life - <b>ONLINE Request</b>  | 52,750  |
| A&S Business Office                  | 52,368  |

|                          |         |
|--------------------------|---------|
| TOTAL OPERATING EXPENSES | 541,792 |
|--------------------------|---------|

|                       |         |
|-----------------------|---------|
| TOTAL OFFICE ACCOUNTS | 684,292 |
|-----------------------|---------|

## GOVERNING COUNCIL OPERATING ACCOUNTS

|   |         |
|---|---------|
| Discretionary President/Vice President /Comptroller | 6,000   |
| Contingency   | 14,000  |
| Cram Jam/Recharge for Finals                        | 47,000  |
| Emoluments  | 105,000 |
| Executive Branch                                    | 4,000   |
| Finance Committee                                   | 17,000  |
| Convocation Shirts                                  | 6,000   |
| Governmental Relations                              | 7,500   |
| Legislative Branch                                  | 3,500   |
| Marketing   | 11,000  |
| Community Involvement                               | 1,000   |
| SGA Banquet/Reception                               | 3,500   |
| Travel  | 18,000  |
| University book blanket                             | 1,000   |
| Veterans Affairs                                    | 2,000   |
| Environmental Affairs                               | 2,000   |
| Graduate and Professional Student Committee         | 210,000 |
| Panther Rage Committee                              | 12,000  |
| Special Project                                     | 8,500   |
| Engineering Liason                                  | 1,000   |
| University scholarship                              | 4,500   |
| Affinity Programs                                   | 4,000   |
| Medallions/stoles                                   | 1,000   |
| Elections Committee                                 | 1,000   |
| Judicial Branch                                     | 500     |
| Student Engagement                                  | 3,000   |
| Executive Board                                     | 2,000   |
| <b>Overhead</b>                                     | 27,280  |

|                         |         |
|-------------------------|---------|
| TOTAL GOVERNING COUNCIL | 523,280 |
|-------------------------|---------|

|  |
|--|
| Children's Creative Learning Center      |
| Council of Student Organizations (1)     |
| GC SGA Room Rentals (2)                  |
| Fraternity and Sorority Life             |
| Medical Student Council                  |
| Model United Nations                     |
| Multi-Faith Council (3)                  |
| Outside Space Reservation                |
| Residence Hall Association               |
| Student Bar Association Organization (4) |
| Student Programming Council              |
| World AIDS Day                           |

| A&S Online Revenue | A&S Revenue | Total Allocation |
|--------------------|-------------|------------------|
| 2,637              | 67,706      | 70,343           |
| 3,165              | 359,450     | 362,615          |
|                    | 330,000     | 330,000          |
| 6,858              | 109,984     | 116,842          |
| 7,385              | 52,750      | 60,135           |
|                    | 100,000     | 100,000          |
|                    | 2,500       | 2,500            |
|                    | 14,770      | 14,770           |
|                    | 41,145      | 41,145           |
|                    | 49,263      | 49,263           |
| 3,693              | 408,604     | 412,297          |
|                    | 4,705       | 4,705            |
| 23,738             | 1,540,877   | 1,564,615        |

|                             |  |
|-----------------------------|--|
| SUBTOTAL OPERATING EXPENSES |  |
|-----------------------------|--|

# TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

2,772,187

### **Modesto Maidique Campus Proviso Language 2017-2018**

- (1) **Council for Student Organizations:** SGA recommends that club funds be audited midway through the semester to assess usage of allocation. Further CSO policy should be changed to consider larger allocation for clubs with larger number of members and should also consider the frequency of events of each club (more active clubs receive additional funding).
- (2) **Graham Center SGA Room Rentals:** Unused funds will automatically roll over to the following year to use for the same line item.
- (3) **MultiFaith Council:** SGA requires that MultiFaith Council send a student representative to attend the SGA Council meeting every Wednesday from 4:00 pm to 6:00 pm in GC 150.
- (4) **Student Bar Association:** If the Law Review Symposium charges for entrance; revenues earned up to the amount allocated must be returned to SGA.

# STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

|  |         |         |
|--|---------|---------|
| BBC PAYROLL - OPS                                |         |         |
| SGC Emoluments (1)                               | 88,525  |         |
| TOTAL PAYROLL -OPS                               |         | 88,525  |
| OPERATING EXPENSES                               |         |         |
| Campus Life Main - <b>Base Budget</b>            | 173,185 |         |
| Campus Life Main - <b>Special Request</b>        | 1,583   |         |
| Campus Life Main - <b>ONLINE Request</b>         | 6,000   |         |
| Campus Life Marketing (non-base budget) (2)      | 37,165  |         |
| Campus Life - Programming (non-base budget)      | 85,665  |         |
| TOTAL OPERATING EXPENSES                         |         | 303,598 |
| OPERATING EXPENSES                               |         |         |
| Main Office                                      | 23,100  |         |
| SGC Front Desk                                   | 28,000  |         |
| 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                                     | 80,000  |         |
| SGC Travel                                       | 14,550  |         |
| Vote Net Solutions                               | 1,000   |         |
| Public Relations                                 | 3,000   |         |
| Signature Events                                 | 9,000   |         |
| Intern program                                   | 0       |         |
| Convocation Shirts                               | 3,500   |         |
| Training & Workshops                             | 2,500   |         |
| ASGA Membership                                  | 317     |         |
| Three Computers                                  | 3,300   |         |
| NY Times Readership Program                      | 5,640   |         |
| Homecoming Float                                 | 3,000   |         |
| Cabinet Discretionary                            | 2,500   |         |
| Elections Discretionary                          | 2,500   |         |
| Overhead   | 11,568  |         |
| TOTAL GOVERNING COUNCIL                          |         | 221,894 |
| Bayview Hall Council (3)                         |         | 2,638   |
| BBC Leadership Banquet (4)                       |         | 9,426   |
| Broward Campus - SGA                             |         | 60,000  |
| Panther Power                                    |         | 17,000  |
| Student Organizations Council                    |         | 33,000  |
| Student Programming Council                      |         | 230,552 |
| Jose Marti Scholarship Breakfast Celebration (5) |         | 1,587   |
| Undergraduate Studies (6)                        |         | 1,000   |
| Worlds Aids Day                                  |         | 4,791   |

## TOTAL STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

974,011

**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 - 2017-2018**

- (1) **SGC BBC Emoluments:** Increase in emoluments should be allocated to the new Bayview Hall Council and to increase the other council's emoluments.
- (2) **Campus Life Marketing:** Encourage Campus Life Marketing to move towards more online advertising (i.e. social media, email, etc ) as well as more utilization of WUC and Campus Life screens to advertise.  
**Campus Life Marketing:** Campus Life Marketing should move to implement market research about student needs and wants at each location of the Biscayne Bay campus. (WUC, Library, HM, ACI, ACII, Bayview, Marine Science)
- (3) **BayView Hall Council:** Campus life will figure out who will be Bayview's main advisor.
- (4) **BBC Leadership Banquet:** Nominated students, faculty and staff need to be notified of their nomination and invited to the event.
- (5) **Jose Marti:** Jose Marti breakfast shall be run by Campus Life BBC to ensure that it is an event for FIU students and does not involve fundraising efforts.
- (6) **Undergraduate Education:** Undergraduate Education should look for program funding from other sources as SGA does not consider this an A&S funded item.

Approved  
Larry Lunsford 5/2/17

**FIU** Student  
Government  
Association  
FLORIDA INTERNATIONAL UNIVERSITY

April 24, 2017

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

Dear Dr. Lunsford:

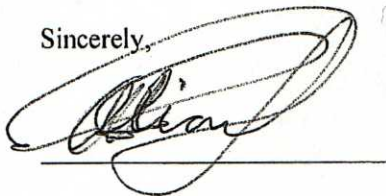
The Student Government Association hosted hearings and deliberations for the allocation of the 2017-18 Activity and Service revenue. After University Wide deliberations were completed, the Financial Planning Office informed departments (2/28/17) that the amount of benefits was lower from what was originally notified. This reduction in benefits percentage caused "off-the-top" salaries to drop from \$3,607,684 to \$3,521,500 (\$86,186 in savings).

Since the .50 FTE of Ashoka salary position was not funded at the time of Uwide deliberations, \$33,237 was set aside to fund the remaining .50 FTE of Ashoka pursuant to MMC & BBC Presidential approval and pending Committee review and approval. The remaining was split (74%) \$39,181 to MMC and (26%) \$13,766 to BBC and allocated accordingly. The \$33,237 for the Ashoka position has been approved on April 14, 2017 at the University Wide Committee meeting.

The Student Government Association has done its best to fund entities in a sufficient manner so that they can effectively aid us in reaching FIU's goals. It is our opinion that these allocations reflect the most efficient avenues by which to meet the growing demand of the student population as well as address the university's strategic goals. We hope that you also will find this allocation sufficient for servicing the needs of the student body.

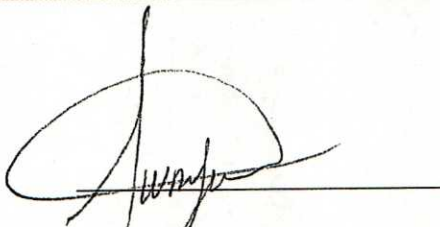
We eagerly await formal approval for the remaining \$33,237 for Ashoka within 15 days of being presented this letter. Per our constitution and finance code, after 15 calendar days, the SGA will consider the budget approved as is. Thank you for your guidance throughout this process. The Student Government Association applauds your efforts and looks forward to working with you in the coming year.

Sincerely,



Alian Collazo

MMC SGC President



Allhan W. Mejia

BBC SGC President

