



March 30, 2016

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

Dear Dr. Lunsford:

After thorough review of budget requests and serious deliberations, the Student Government Association has reached a decision for the student funds for the 2016-2017 fiscal year. Taking into consideration the needs of the entire student body, the SGA has done its best to sufficiently fund the entities that can most efficiently and effectively aid us in reaching our goals. It is our opinion that these allocations reflect the most efficient avenues by which to meet the growing demand of our ever-expanding student population.

The question of whether to fund, and in what amount is never an easy one simply because the requests always greatly outweigh the Activities and Services projected revenue. Although the Activity and Service fee was increased last year, a majority of the increase was used to fund positions and other recurring items that benefitted the University's strategic goals and performance metrics. As a result, we started our budget process by recognizing we would need to make rescissions. We received authority to use up to \$300,000 from the A&S reserve account in order to address request that SGA felt were important to the University. Additionally, we were able to allocate \$248,767 from unallocated A&S revenues from 2015-2016.

Despite the challenges we faced, we succeeded in our mission this year by analyzing and exploring the services offered by each requesting entity to determine the highest ratios of student services, quality, and value. We must not forget that these are services that students pay for, and as such we must be held accountable to provide those services our students demand. Accordingly, it is our opinion that these allocations serve the needs and best interests of our students and the University.

In conclusion, we hope that you also 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 hard work and guidance throughout this process. The Student Government Association applauds your efforts and looks forward to working with you in the coming year.

Sincerely,

  
Alexis Calatayud  
MMC SGC President

  
Mary Corbin  
MMC SGC Comptroller

  
Allhan Mejia  
BBC SGC President

  
Maria Pulido-Velosa  
BBC SGC Comptroller

**STUDENT GOVERNMENT ASSOCIATION**  
**SUMMARY**  
**Activities and Service Fee Budget**  
**2016-2017**

March 14, 2016

**REVENUE SOURCES**

Projected A&S Fee Revenue	18,120,154
2015-2016 Unallocated Fee Revenue (one-time funding)	248,767
Allowance from SAVP from ACB Reserve (one-time funding)*	300,000

**GRAND TOTAL - REVENUE SOURCES**

**18,668,921**

**USES OF REVENUE**

Dual Enrollment Waivers	593,501
Sponsored Credit Waivers	55,179
Bad Debt - 1.5%	180,650
Subtotal of A&S Projected Fee Revenue	17,290,824

ACB Commitment - .05% (from subtotal of A&S Projected Fee Revenue)	86,454
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Fixed Expenses - PAYROLL SALARIES A&P AND USPS	3,422,955
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**STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE**

OPERATING EXPENSES	2,416,024
STUDENT & RECREATION CENTERS	8,537,030
Total University Wide	10,953,054

**STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS**

OPERATING EXPENSES	2,454,280
Total Modesto Maidique Campus	2,454,280

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

OPERATING EXPENSES	862,315
Total Biscayne Bay & Broward Campuses	862,315

**GRAND TOTAL - USES OF REVENUE**

**18,608,388**

Balance after University Wide Allocation	3,377,128
Modesto Maidique Campus Allocation	2,454,280
Biscayne Bay Campus Allocation	862,315

\* From the \$300,000 allowance from ACB Reserve, \$239,466 was allocated, leaving \$60,534 earmarked for future allocations.

**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	70,000	
Black Student Union (1)	70,000	
BMI Music License	35,617	
Career Services - Base Budget	621,207	
Career Services - (FY 15-16 one-time allocation)**	11,767	
Center for Leadership & Service (2) - Base Budget	232,109	
Convocation	43,255	
Dance Marathon	4,000	
Debate Team (3) (FY 15-16 one-time allocation-see proviso)	25,000	
Diversity Day	7,600	
FIU in DC (4) (FY 15-16 one-time allocation-see proviso)	13,715	
Freshman Luau	10,450	
Homecoming (5) (FY 15-16 one-time allocation-see proviso)	425,000	
Honor's College	0	
International Student and Scholar Services (6) (FY 15-16 one-time allocation-see proviso)	44,200	
Mr and Miss FIU Scholarship Pageant	6,805	
Multicultural Programs & Services	65,000	
Order of the Torch	1,000	
OrgSync Database	30,068	
Orientation and Parent Programs / Panther Camp	205,000	
Orientation and Parent Programs / Panther Camp - (FY 15-16 one-time allocation)**	2,488	
Relay for Life	4,000	
Student Affairs Graduate Association (SAGA)	4,000	
SGA Intern Program	9,000	
Student Ambassadors (7) (FY 15-16 one-time allocation-see proviso)	10,000	
Student Conduct & Conflict Resolution	12,000	
Student Handbook	37,000	
Student Life Awards	13,500	
Student Media - Base Budget	282,500	
Student Media - (2015-2016 one-time allocation)**	950	
Student Media (8) - One time ACB allocation	12,293	
University Wide Leadership	38,500	
Women's Center	68,000	
<b>TOTAL OPERATING EXPENSES</b>		<b>2,416,024</b>

## STUDENT CENTERS:

Graham University Center - Base Budget	2,622,735	
Graham University Center - (2015-2016 one-time allocation)*	57,330	
Graham University Center (9) - One time ACB allocation	77,542	
Wolfe University Center - Base Budget	1,878,069	
Wolfe University Center - (2015-2016 one-time allocation)**	34,418	
Wolfe University Center (10) - One time ACB allocation	96,881	
Total Student Centers:		<b>4,766,975</b>

## RECREATION CENTERS:

Wellness and Recreation Center (WRC) MMC - Base Budget	1,818,633	
WRC MMC - (2015-2016 one-time allocation)**	17,065	
WRC MMC - 2nd year allocation - Mezzanine Level Track	831,802	
WRC MMC (11) - One time ACB allocation	52,750	
Wellness and Recreation Center BBC - Base Budget	1,037,144	
WRC BBC - (2015-2016 one-time allocation)**	12,661	
Total Recreational Centers:		<b>3,770,055</b>

## TOTAL STUDENT AND RECREATION CENTERS

8,537,030

**TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE**

**10,953,054**

## University Wide Proviso Language 2016-2017

- (1) **Black Student Union:** Three of BSU events in Fall and three events in Spring are to be held at BBC.
- (2) **Center for Leadership and Service (CLS):** Includes \$31,674 for .50 FTE Assistant Director position for Solutions Maker Initiative. Funding is contingent on position being housed under CLS.
- (3) **Debate Team:** Includes \$12,500 from FY 2015-2016 unallocated fee revenue one-time allocation. Future funding for later years will be contingent on availability of funds.
- (4) **FIU in DC** - \$7,385 for Summer Graduate Assistant, \$1,055 for Spring Cohort Programming and \$5,275 for Summer Programming Series from FY 2015-2016 unallocated fee revenue one-time allocation.
- (5) **Homecoming:** Includes \$31,674 from FY 2015-2016 unallocated fee revenue one-time allocation. Future funding for later years will be contingent on availability of funds.
- (6) **ISSS:** \$44,200 from FY 2015-2016 unallocated fee revenue one-time allocation. Future funding for later years will be contingent on availability of funds.
- (7) **Student Ambassadors:** \$10,000 from FY 2015-2016 unallocated fee revenue one-time allocation. Increase over last FY 15-16 allocation (\$1,250) to be used only for the Trail of the Torch. Future funding for later years will be contingent on availability of funds.
- (8) **Student Media:** One time ACB funding allocation of \$12,293 for a new golf cart.
- (9) **Graham University Center:** Includes a one time ACB funding allocation of \$43,782 for computer lab chairs, \$12,660 for electronic key locker system and \$21,100 for projectors and screens in third floor meeting rooms.
- (10) **Wolfe University Center:** Includes a one time ACB funding allocation of \$44,131 for WUC 157 & WUC 159 AV upgrades and \$52,750 for lighting upgrade of WUC 244 A&B and full ballroom.
- (11) **Wellness and Recreation Center MMC:** Includes a one time ACB funding allocation of \$52,750 for weight room equipment.

**\*\* FY 15-16 Unallocated Fee Revenue One-Time Allocation** - \$136,678 for units receiving "base funding" and have salaries included in base, which will be impacted by fringe increase.

	<i>Estimated Impact of Fringe Increase</i>		<i>Prorated Based on SGA Allocation</i>
Career Services	\$17,340	9%	\$11,767
Graham University Center	\$84,481	42%	\$57,330
Orientation	\$3,666	2%	\$2,488
Student Media	\$1,400	1%	\$950
Wellness and Recreation Ctr. BBC	\$18,657	9%	\$12,661
Wellness and Recreation Ctr. MMC	\$25,147	12%	\$17,065
Wolfe University Center	\$50,718	25%	\$34,418
<b>Total Estimated Impact</b>	<b>\$201,408</b>	<b>100%</b>	
<b>Total Allocation (prorated)</b>			<b>\$136,678</b>



# STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

## PAYROLL - OPS

Campus Life - <b>Base Budget</b>	115,000
A&S Business Office	26,000

TOTAL PAYROLL -OPS 141,000

## OPERATING EXPENSES

SGA- Main Office	71,740
Campus Life - <b>Base Budget</b>	310,000
Campus Life - Summer Fest	1,658
A&S Business Office	25,900

TOTAL OPERATING EXPENSES 409,298

TOTAL OFFICE ACCOUNTS 550,298

## GOVERNING COUNCIL OPERATING ACCOUNTS

Discretionary President/Vice President/Comptroller	6,000
Contingency	14,000
Cram Jam	47,000
Emoluments	90,047
Executive Branch	6,000
Finance Committee	17,000
Convocation shirts	6,000
Governmental Relations	7,500
Legislative Branch	3,000
Marketing	10,000
Community Involvement	1,000
SGA Banquet	3,500
Travel	16,000
University Book Blanket	948
Veterans Affairs	1,000
Environmental Affairs	2,000
GSA Committee Funding	162,000
Panther Rage Committee	12,000
Special Project	8,000
Engineering Liaison	1,000
University Scholarship - First Generation	4,500
Affinity Programs	4,000
Medallions/Stoles	2,000
Elections Committee	500
Judicial Branch	500
<b>Overhead</b>	23,402

TOTAL GOVERNING COUNCIL 448,897

Children's Creative Learning Center	58,110
Council of Student Organizations	370,000
Medical Student Council	26,000
Model United Nations	72,500
Multi-Faith Council (1)	2,500
Outside Space Reservation	6,000
Residence Hall Association (2)	35,375
SGA - GC Room Rentals	350,000
Sorority and Fraternity Life - Greek Affairs	93,100
Student Bar Association Organization	44,500
Student Programming Council	397,000

**TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS 2,454,280**

### **Modesto Maidique Campus Proviso Language 2016-2017**

- (1) **Multi-Faith Council:** Must comply with previous proviso language "*Members from Multifaith organization must form a council made up of representatives of each their groups. The new council must meet with SGC MMC E-board by end of Fall semester* " to ensure that A&S funding disbursements include student consultation. Failure to comply with this proviso language may detriment future funding.
- (2) **Residence Hall Association:** \$7,000 to go to Hall Council budgets.

# STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY & BROWARD CAMPUSES

BBC PAYROLL - OPS		
SGC Emoluments (1)	81,910	
TOTAL PAYROLL -OPS		81,910

OPERATING EXPENSES		
Campus Life Main - <b>Base Budget</b>	173,185	
Campus Life Marketing (non-base budget)	34,000	
Campus Life - Programming (non-base budget)	71,000	
TOTAL OPERATING EXPENSES		278,185

OPERATING EXPENSES	
Main Office	23,100
SGC Front Desk	23,500
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	60,000
SGC Travel	14,550
Vote Net Solutions	1,000
Public Relations	3,000
Signature Events	10,000
Intern Program	475
Convocation Shirts	3,500
Training and Workshops	2,500
ASGA Membership Dues	317
Three computers	3,300
NY Times Readership Program	5,640
Homecoming Float	3,000
Cabinet Discretionary	2,500
Overhead	10,164

TOTAL GOVERNING COUNCIL	194,965
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BBC - AVP	0
BBC Leadership Banquet	8,452
Broward Campus - SGA	49,037
MPAS BBC (2)	3,750
Panther Power (3)	13,057
Student Organizations Council (4)	33,000
Student Programming Council (5)	194,430
Jose Marti Scholarship Breakfast Celebration	1,504
Undergraduate Studies	700
Worlds Aids Day	3,325

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

862,315

**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 - 2016-2017**

- (1) **SGC BBC Emoluments:** The \$1,000 reallocation from BVHC during FY 15-16 will be reversed.
- (2) **MPAS BBC:** SGC BBC highly encourages that MPAS BBC go through the Uwide budget request along with current Uwide MPAS request.
- (3) **Panther Power:** An exploratory committee will be formed by members of the SGA Executive team to determine the feasibility of Panther Power continuing as a stand-alone council or being absorbed by another council. A report will be rendered to the SGA Executive team before the beginning of deliberations for budget year 2017-2018.
- (4) **Student Organizations Council:** \$25,000 for club allocations not be used for anything else. Clubs must continue to receive \$500 initial club allocation.
- (5) **Student Programming Council:** SPC and SGA should make every attempt to charge to outside parties to attend their events in order to increase revenues.