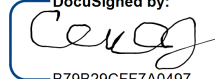


**Student Government
Association**

February 21, 2023

Dr. Charlie Andrews
Interim Vice President for Student Affairs

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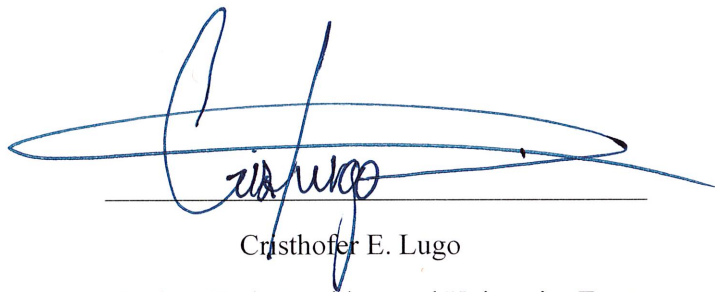
Dear Dr. Andrews,

Following a comprehensive review of the Activity and Service Fee budget requests for the Fiscal Year 2023-2024, the Student Government Association has decided on the allocation of this year's projected \$19,561,804.00 in Activity and Service Fee revenue. As you may know, the Budget Committee has worked tirelessly to develop a budget that places a strong emphasis on student engagement and programming.

The Budget Committee, however, faced a difficult task this year because the projected Activity and Service Fee revenue for Fiscal Year 2023-2024 is more than \$300,000 less than the previous Fiscal Year. Additionally, the committee members had to work with a 6.4% inflation rate on many items being requested, as well as the statewide minimum wage increase. Despite these challenges, the committee was able to develop a budget that will allow for the continuation of robust student programming and foster the growth of new initiatives led by our Agencies, Bureaus, and Registered Student Organizations. We can assure you that every detail of the budget has been thoroughly considered. The committee has been proactive in ensuring that student needs will be met in a fiscally responsible manner. The proposed budget reflects a responsible balance between providing quality programming and fiscal restraint.

We express our sincere hope that you will find the proposed allocations presented in this letter satisfactory for meeting the needs of the Student Body and the University. We wish to draw your attention to the fact that pursuant to Florida Statutes, if no action is taken within 15 University School Days from the receipt of this letter, the presented budget will be deemed approved. We eagerly anticipate your formal approval of the Activity and Service Fee Budget for the Fiscal Year 2023-2024. We extend our appreciation for your guidance and support throughout this important process. The Student Government Association values your unwavering dedication to our student body, and we eagerly look forward to the opportunity to work with you in the upcoming year.

Sincerely,



Cristhofer E. Lugo

Student Body President and University Trustee



Gabriela Alvarez

SGA Comptroller

FLORIDA INTERNATIONAL UNIVERSITY
Student Government Association
FY 2023-2024 A&S Fee Allocation

Passed 02/20/2023

REVENUE SOURCES

Projected A&S Fee Revenue (after \$37,293 prior year adjustment) \$19,524,511

GRAND TOTAL - REVENUE SOURCES	\$19,524,511
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USES OF REVENUE

Dual Enrollment Waivers	\$576,761
Bad Debt - 0.85%	\$165,958

Subtotal of A&S Projected Fee Revenue \$18,781,792

ACB Commitment - 0.5% (from subtotal of A&S Projected Fee Revenue) \$93,909

Fixed Expenses - PAYROLL SALARIES ADMIN AND STAFF \$4,513,720

BASE BUDGET ALLOCATIONS

OPERATING EXPENSES \$1,205,000

STUDENT & RECREATION CENTERS \$8,887,873

Subtotal Base Budget Allocations \$10,092,873

UNIVERSITY WIDE ALLOCATIONS \$3,555,162

STUDENT GOVERNMENT COUNCIL ALLOCATION \$526,129

\$526,129

GRAND TOTAL - USES OF REVENUE	\$19,524,511
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BASE BUDGET ALLOCATIONS

Campus Life - **Base Budget** \$578,000

Student Life and Development ** \$50,950

Esports \$63,300

First Night \$52,750

Center for Leadership & Service -CLS - **Base Budget** \$300,000

Student Creative + Media **Base Budget** \$100,000

Women's Center - **Base Budget** \$60,000

Total Operating Expenses: \$1,205,000

STUDENT UNIVERSITY CENTERS:

Graham University Center - **Base Budget** \$3,087,872

Wolfe University Center - **Base Budget** \$1,600,000

Total Student Centers: \$4,687,872

STUDENT RECREATION CENTERS:

Wellness and Recreation Center MMC - **Base Budget** \$3,200,000

Wellness and Recreation Center BBC - **Base Budget** \$1,000,001

Total Recreational Centers: \$4,200,001

TOTAL BASE BUDGET ALLOCATIONS	<u>\$10,092,873</u>
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SGA UNIVERSITY WIDE ALLOCATIONS

	Total Allocation
Activity and Service Business Office	\$41,601
Bayview Hall Council	\$4,200
Black Student Union	\$140,000
BMI Music License*	\$0
CLS - Alternative Breaks, Roarthon and Relay for Life (see proviso 1)	\$84,000
CLS - Special Request - Student Food Pantry	\$11,000
Children's Creative Learning Center	\$80,000
Convocation	\$60,000
Engage Platform - PantherConnect* (see proviso 2)	\$0
Esports **	\$0
Financial Wellness Program	\$7,489
First Night **	\$0
FIU at I-75	\$40,000
FIU Global Travel Student Insurance	\$0
FIU in DC	\$55,000
Fraternity and Sorority Life	\$136,000
Homecoming (see proviso 8)	\$280,000
International Student and Scholar Services	\$20,000
Medical Student Council	\$85,000
Model United Nations	\$135,316
Multi-Faith Council	\$5,000
National First Generation Week	\$12,000
Nursing & Health Sciences Student Council	\$10,000
Office of Ombudsperson	\$6,330
Office of Social Justice & Inclusion	\$70,000
Orientation and Family Programs (see proviso 4)	\$195,000
Outstanding Student Life Awards (see proviso 3)	\$20,995
Panther Motorsports	\$0
Panther Power	\$15,000
Pride Center	\$67,000
Pride Student Union	\$25,000
Registered Student Organization Council	\$292,000
Residential Hall Association (see proviso 7)	\$0
SA Technology Center	\$17,284
SGA - BBC Office	\$66,327
SGA - MMC Main Office	\$142,000
SGA Room Rentals	\$320,000
Student Ambassadors	\$0
Student Bar Association	\$80,000
Student Conduct & Academic Integrity	\$1,000
Student Life & Development - Associate Director of Alumni Relations	\$114,970
Student Media	\$250,000
Student Programming Council	\$565,000
Student Success Course & Peer Mentor Program	\$4,000
Student Tailgate Safety	\$0
University Wide Leadership Retreat	\$25,000
Veterans and Military Affairs	\$40,000
WRC - Special Allocation - Sports Club program	\$31,650
SUBTOTAL ALLOCATIONS	\$3,555,162

SGA UNIVERSITY WIDE ALLOCATIONS - CONTINUATION

SGA - GOVERNING COUNCIL OPERATING ACCOUNTS

Presidential Discretionary	\$20,000
Vice President's Discretionary	\$1,000
Executive Branch	\$2,500
Legislative Branch	\$20,000
Special Expense	\$2,500
Recharge for Finals	\$35,000
Blue Books	\$3,000
Travel	\$24,500
Convocation Shirts/First Night	\$7,000
SGA Banquet	\$1,500
Elections	\$1,200
Executive Board	\$2,500.00
Emoluments	\$154,000
Graduate and Professional Student Committee	\$200,000
BBC Governor Discretionary	\$1,500
Marketing	\$1,000
Student Engagement	\$2,000
SGA Lecture Series	\$0
SGA Attire	\$10,000
Affinity Programs	\$4,500
SGA Environmental Resilience Lecture Series	\$5,000
Shared Services	\$27,429

TOTAL GOVERNING COUNCIL	\$526,129
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TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE	\$14,174,164
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FY 2023-2024 Fund Balance One Time Allocation *
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REVENUE SOURCES

Main A&S Deposit account fund balance	\$ 101,280
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Total Allocation

BMI License	\$ 37,980
Engage Platform - PantherConnect	\$ 63,300

Total One Time Allocation	\$101,280
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Statement of Intent for Allocation FY 2023 – 2024

This document is hereby composed on the twenty-first day of February in the year two-thousand and twenty-three, to serve as an expression of the Student Government Association Budget Committee's intent and purpose in overseeing the formulation of the official Activity and Service Fee budget allocation for the Fiscal Year 2023-2024. The letter contains provisions which are binding and must be observed. Compliance with specific enforceable provisions contained in this letter shall be subject to review at the conclusion of the fiscal year. Additionally, recommendations for actions to be taken by future budget committees will be compiled in this letter for record-keeping purposes.

State of Activity and Service Fee

The Student Government Association acknowledges that the present state of the Activity and Service Fee is a matter of grave concern, as it finds itself in a precarious position. Despite an increase in student enrollment, there has been a decline in credit enrollment numbers, which has led to a reduction in the overall revenue generated by the fee. Moreover, the rise in inflation rates and the State-wide minimum wage, which is set to increase by one dollar each fiscal year until the fiscal year encompassing September 30th, 2026, has resulted in a significant increase in operating costs supported by the Activity and Service Fee. Consequently, the cost of maintaining services and activities has escalated considerably. The budget committee oversaw a reduction of three hundred thousand dollars in the projected revenue and allocated based on this assumption. It is essential to note that the entities supported by the Activity and Service Fee will be affected by this financial challenge, and it may become more arduous to sustain their programs. As a solution, it is necessary to encourage these entities to seek funds from external sources outside of the fee. This will help to provide more funding sources and alleviate the burden on the Activity and Service Fee. One of the most crucial aspects of the Activity and Service Fee is supporting student programming and engagement. Due to the significance of funding departments and services for students, this aspect of the budget has undergone substantial cuts.

Usage of the Fund Balance to supplement Activity and Service Fee

The budget Committee this fiscal year has decided that a portion of the fund balance totaling one hundred one thousand two hundred eighty dollars towards supplementing the BMI License and the Engage Platform: Panther Connect. We believe these two entities are a necessity for FIU, with the additional money, the Budget Committee was able to prioritize student engagement and programming in other areas. The fund balance is not designated nor able to support this in the long term. This is a **One**-time allocation used to lessen the impacts of the revenue decrease in the current year and will not be repeated.

On the Zero – Funded Entities

The Budget Committee acknowledges the profound impact, significance, and worth of the entities that were not allocated funds in the current fiscal year. The standing recommendation from the committee is that these entities apply for funding once more in the next fiscal year with the expectation that the committee will have additional Activity and Service Fee revenue to provide. The committee's decision not to allocate any funds to these entities does not in any way reflect their value or importance but rather speaks to the present circumstances surrounding revenue streams.

Candidly,

The 2022 – 2023 Budget Committee sitting on the FY 2023 – 2024 Budget.

Proviso Language

1. CLS: Alternative Breaks, Roarthon, and Relay for Life funding is hereby distributed as following, \$57,000.00; \$19,000.00; \$8,000.00 respectively.
2. Engage Platform: Panther Connect was granted a one-time allocation from the fund balance. This entity made a request to another fee; if said request is granted, the one-time allocation shall return to the fund balance.
3. Outstanding Student Life Awards received their entire requested amount. This entity made a request to another fee for one of their line items, Open Water License of \$4,000.00. If said request is granted, the Student Government Association will allow for this entity to use said funds for the Fiscal Year 2023 – 2024.
4. The Student Government Association highly suggests that the Orientation and Family Programs reconsider the dining added experience. Additionally, we support that this entity, based on their fiscal situation, set an appropriate amount for the Panther Camp Fee to ensure expenses are subsidized accordingly.
5. The Student Government Association strongly encourages entities who can seek grants and donors, to prioritize and explore those options in receiving funds for events during the Fiscal Year 2023 – 2024.
6. The Student Government Association strongly encourages entities who requested funding for giveaways to reduce the branding that reflects a given year or tight constraints that can hinder those giveaways to be used in a later time or occasion.
7. The Student Government Association understands the importance of providing quality student programming and engagement to our on-campus residential students. The Budget Committee is currently unable to fund the Residential Hall Association due to limited funding for the Fiscal Year 2023-2024. The SGA is committed to collaborating with the Residential Hall Association to provide supplemental housing events through the SGA Budget while negotiating with Housing and Residential Life to provide ongoing financial support to the Residential Hall Association.
8. The Student Government Association understands the importance of providing quality programming for our student body and it is committed to collaboration in the FY 2023-2024 with the administration and Homecoming Council to find sources of funding to make it possible to hold a Homecoming concert.