

March 25<sup>th</sup>, 2022

Dr. Elizabeth Bejar

Interim Provost, Executive Vice President and COO, Senior Vice President, Academic and Student Affairs

Dr. Charlie Andrews

Interim Vice President for Student Affairs

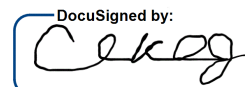
Dear Dr. Bejar and Dr. Andrews,

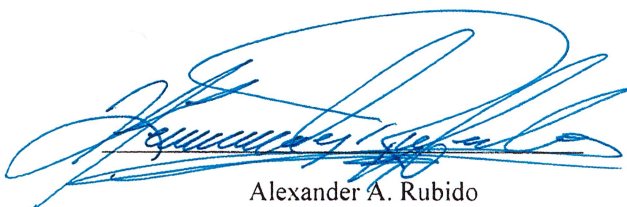
After thorough review of the activity and service fee budgetary requests for the Fiscal Year 2022-2023 the Student Government Association has reached a decision on the allocation of the Activity and Service Fee revenue for the Fiscal Year 2022-2023. It is the stance of the organization that the attached proposal provides the greatest benefit to the Student Body as is possible. While there is always more to be done, we believe that the budget that was agreed upon is the best possible allocation of the fee revenue.

The Student Government Association was presented a reduced projected revenue upon which to base allocations, additionally, requests in part due to the state of affairs globally, and the statewide minimum wage increases far surpassed even last years projected revenue. Further still, new programs that were not previously funded under the Activity and Service Fee submitted requests for fee revenue. However, the budget committee made decisions based on fiscal efficiency, and student priorities. After being rejected by the Student Senate, the budget committee re-evaluated the budget and it is currently presented as approved by the student senate. Additionally, and in line with the Student Governments desire to program and ensure that the 50<sup>th</sup> anniversary celebration is successful, the budget committee authorized a one-time allocation of five-hundred-thousand dollars from the Activity and Service Fee fund balance. As an organization we are incredibly proud of the decisions which we were able to make.

We sincerely hope that you will find the allocations presented acceptable for servicing the needs of the Student Body and the University. Pursuant to the Florida Statutes, the budget presented in this letter will be deemed approved if no action is taken within 15 University School Days from the date that it is received by you. We eagerly await your formal approval of the Activity and Service Fee Budget for the Fiscal Year 2022-2023 and the Base Budget entities for the Fiscal Years 2022-2023, 2023-2024, and 2024-2025 before the deadline. Thank you for your guidance and support throughout this important process. The Student Government Association appreciates your steadfast dedication to our student body and looks forward to working with you in the upcoming year.

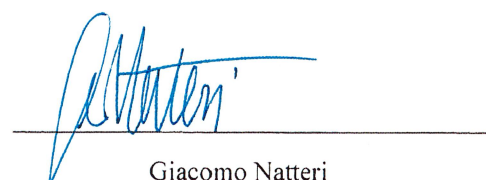
Sincerely,

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4/6/2022



Alexander A. Rubido

Student Body President and University Trustee



Giacomo Natteri

SGA Comptroller

**FLORIDA INTERNATIONAL UNIVERSITY**  
**Student Government Association**  
**FY 2022-2023 A&S Fee Allocation**

*Updated 03/10/2022*

**REVENUE SOURCES**

Projected A&S Fee Revenue (after \$27,673 prior year adjustment) \$19,862,560

<b>GRAND TOTAL - REVENUE SOURCES</b>	<b>\$19,862,560</b>
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**USES OF REVENUE**

Dual Enrollment Waivers	\$549,047
Bad Debt - 0.85%	\$168,832

Subtotal of A&S Projected Fee Revenue \$19,144,681

ACB Commitment - 0.5% (from subtotal of A&S Projected Fee Revenue) \$95,723

Fixed Expenses - PAYROLL SALARIES ADMIN AND STAFF \$4,496,765

**BASE BUDGET ALLOCATIONS**

OPERATING EXPENSES	\$1,205,000
STUDENT & RECREATION CENTERS	<u>\$8,887,873</u>
Subtotal Base Budget Allocations	\$10,092,873

UNIVERSITY WIDE ALLOCATIONS \$3,829,040

STUDENT GOVERNMENT COUNCIL ALLOCATION	<u>\$630,281</u>
	\$630,281

<b>GRAND TOTAL - USES OF REVENUE</b>	<b>\$19,862,560</b>
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**BASE BUDGET ALLOCATIONS**

Campus Life - <b>Base Budget</b>	\$745,000
Center for Leadership & Service -CLS - <b>Base Budget</b>	\$300,000
Student Creative + Media <b>Base Budget</b>	\$100,000
Women's Center - <b>Base Budget</b>	\$60,000
Total Operating Expenses:	<u>\$1,205,000</u>

**STUDENT UNIVERSITY CENTERS:**

Graham University Center - <b>Base Budget</b>	\$3,087,872
Wolfe University Center - <b>Base Budget</b>	\$1,600,000
Total Student Centers:	<u>\$4,687,872</u>

**STUDENT RECREATION CENTERS:**

Wellness and Recreation Center MMC - <b>Base Budget</b>	\$3,200,000
Wellness and Recreation Center BBC - <b>Base Budget</b>	\$1,000,001
Total Recreational Centers:	<u>\$4,200,001</u>

<b>TOTAL BASE BUDGET ALLOCATIONS</b>	<u><u>\$10,092,873</u></u>
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<b>SGA UNIVERSITY WIDE ALLOCATIONS</b>
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	<b>Total Allocation</b>
Activity and Service Business Office	\$38,697
Bayview Hall Council	\$4,000
Black Student Union	\$130,000
BMI Music License	\$37,980
CLS - Alternative Breaks, Roarthon and Relay for Life	\$84,000
Center for Student Engagement	\$17,000
Children's Creative Learning Center	\$80,000
Convocation	\$60,000
Engage Platform - PantherConnect	\$59,538
Financial Wellness Program	\$5,000
FIU at I-75	\$37,000
FIU in DC	\$55,000
FIU Online (Proviso 2)	\$188,000
FIU Online - E-Sports ( Proviso 1)	\$34,000
FIU Museums Insiders	\$0
Fraternity and Sorority Life	\$135,000
Higher Education Student Association	\$9,000
Homecoming	\$440,000
Honors College	\$23,000
International Student and Scholar Services	\$19,000
Medical Student Council	\$85,000
Model United Nations	\$130,000
Multi-Faith Council	\$4,900
National First Generation Week	\$11,236
Office of Ombudsperson	\$5,000
Office of Social Justice & Inclusion	\$70,000
Order of the Torch	\$4,220
Orientation and Family Programs	\$194,000
OSJI - Black Diaspora and Student Success Center	\$0
Outstanding Student Life Awards	\$19,940
Panther Power	\$5,000
Pride Center	\$66,000
Pride Student Union	\$14,000
Registered Student Organization Council	\$270,000
Residential Hall Association (Proviso 4)	\$0
SA Technology Center	\$12,942
SGA - BBC Office	\$60,000
SGA - MMC Main Office	\$132,000
SGA Room Rentals	\$280,000
Student Ambassadors	\$0
Student Bar Association	\$85,000
Student Conduct & Academic Integrity	\$10,417
Student Media	\$300,000
Student Programming Council	\$540,000
Student Tailgate Safety	\$5,170
University Wide Leadership Retreat (Proviso 3)	\$25,000
Veterans and Military Affairs	\$43,000
<b>SUBTOTAL ALLOCATIONS</b>	<b>\$3,829,040</b>

<b>SGA UNIVERSITY WIDE ALLOCATIONS - CONTINUATION</b>
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**SGA - GOVERNING COUNCIL OPERATING ACCOUNTS**

Presidential Discretionary	\$30,000
Vice President's Discretionary	\$117
Executive Branch	\$6,000
Legislative Branch	\$40,000
Special Expense	\$6,000
Contingency	\$0
Recharge for Finals	\$30,000
Blue Books	\$3,000
Travel	\$20,000
Convocation Shirts	\$8,000
SGA Banquet	\$2,200
Elections	\$2,600
Executive Board	\$6,005.90
Special Projects	\$0
Emoluments	\$154,000
Graduate and Professional Student Committee	\$240,000
Medallions & Stoles	\$0
Governor of the Biscayne Bay Campus Discretionary	\$7,000
Marketing	\$3,500
Student Engagement	\$4,000
SGA Lecture Series	\$10,000
SGA Attire	\$14,000
Affinity Programs	\$6,000
SGA Environmental Resilience Lecture Series	\$5,000
Office Décor	\$0
Shared Services	\$32,858

**TOTAL GOVERNING COUNCIL****\$630,281**

<b>TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE</b>
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**\$14,552,194**

<b>FY 2022-2023 Fund Balance One Time Allocation</b>
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**REVENUE SOURCES**

Main A&S Deposit account fund balance	\$ 500,000
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	<b>Total Allocation</b>
Black Student Union	\$ 34,000
CLS - Alternative Breaks, Roarthon and Relay for Life	\$ 11,470
FIU at I-75	\$ 12,561
Homecoming	\$ 73,009
Orientation and Family Programs	\$ 90,000
Panther Power	\$ 23,000
Pride Student Union	\$ 10,000
Registered Student Organization Council	\$ 20,000
Residential Hall Association	\$ 50,000
Student Programming Council	\$ 175,866

<b>Total One Time Allocation</b>
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**\$499,906**

### **Statement of Intent for Allocation FY 2022-2023**

This letter is drafted the eleventh day of February, in the year two-thousand and twenty-two to serve as a letter of the intent and purpose of the Student Government Association Budget Committees view, oversight, and directive in the formulation of the official Activity and Service Fee budget allocation for the Fiscal Year 2022-2023. Enforceable provisions of the letter shall be labeled as such and shall be adhered to. Compliance with specific enforceable provisions of the letter of intent shall be reviewed for compliance upon the conclusion of the fiscal year. Recommendations for actions to be taken by the next budget committee shall also be compiled in this letter for future record purposes.

### **Acknowledgment and General Declaration of Updated Governing Documents**

The Student Government Association passed and enacted a new set of governing documents, statutes and constitution effective as of February 1, 2021. This letter shall serve as an official notification and documentation to be attached with the final budget of the changes and the requirement for all entities and organizations to follow said documents. The new Governing Documents have been made available through the official Student Government Association Website [sga.fiu.edu](http://sga.fiu.edu). Compliance with the Governing Documents is expected and required of all Activity and Service Fee funded entities for the 2022-2023 fiscal year and all future fiscal years.

### **State of the Activity and Service Fee**

The Student Government Association recognizes that the state of the activity and service fee is in a dire position. As credit enrollment numbers continue to both decrease and remain stagnant, revenue streams for the Activity and Service Fees have taken substantial cuts. This budget committee oversaw an eight-hundred thousand dollar cut to projected revenue and allocated on that assumption. Additionally, State-wide minimum wage increases by one dollar each fiscal year until the fiscal year including September 30<sup>th</sup>, 2026 have meant that operating costs supported by the Activity and Service Fee have increased substantially and will continue to do so. One of the most critical aspects of the Activity and Service fee is supporting student programming and engagement, and due to the importance of funding departments and services for students, this aspect of the budget has taken substantial cuts. As an entity we strongly encourage university departments to make a serious effort to look for revenue streams outside of the Activity and Service Fee. Additionally, there is no support for the potential of a fee increase and the Student Government Association recognizes this, and does not support a fee increase.

### **Usage of the Fund Balance to supplement Activity and Service Fee Revenue**

The budget Committee this fiscal year has decided that a portion of the fund balance totaling five-hundred-thousand dollars go towards supplementing programming and engagement for the Student Body. Due to the nature of the fiscal year 2022-2023 and the Universities engagement efforts in the fiscal year, programming is essential. Entities receiving additional funding via the fund balance will be communicated with separately. The fund balance is not designed 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. Entities regardless of receiving fund balance funding should plan to adapt to the amount that was allocated in the general budget deliberation.

### **On the Zero-Funded Entities**

The Budget Committee recognizes the impact, importance and value of the entities that have not received an allocation this fiscal year. The standing recommendation from the committee is that each of these entities request funding again from the Budget Committee in the next fiscal year in the anticipation of the committee having additional Activity and Service Fee revenue to provide. The reflection of a zero-fund by this committee is not a statement on the value or importance of the entity but of the situation regarding revenue streams.

Sincerely,

The 2021-2022 Budget Committee sitting on the FY 2022-2023 Budget

### **Proviso Language**

1. The FIU Online E-Sports Allocation is hereby separated from the FIU Online allocation. The expenditure of the E-Sports allocation shall be contingent upon the unanimous consent of the following individuals: Evangelia Prevolis, Jose Toscano, and Sanyo Matthew
2. The Student Government Association Budget Committee is of the opinion that while the Activity and Service Fee currently funds the LMS Help Desk, members of the committee recommend that going forward the LMS Help Desk should be funded by other funding sources. FIU Online is being made aware that it should not assume Activity and Service Fee funding for LMS Help Desk in future fiscal years.
3. The Student Government Association in funding the University Wide Leadership Retreat urges Retreat planners to endeavor to find ways to collaborate with other Activity and Service Fee funded entities outside of Student Life and Development (e.g. Bayview Hall Council, Multi-Faith Council, the Pride Student Union, etc.) to include their student leaders in the University Wide Leadership retreat.
4. The Student Government Association strongly recognizes the importance of providing our residential students living on campus with quality student programming and engagement. Due to limited funding available for the 2022-2023 Fiscal Year, the Budget Committee is unable to fund the Residential Hall Association at this time. The SGA is committed to working with the Residential Hall Association to provide supplemental housing events through the SGA Budget while it enters into negotiations with Housing and Residential Life to provide continued financial support for the Residential Hall Association.