

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

March 6, 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
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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 - .05% (from subtotal of A&S Projected Fee Revenue)	93,261
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* Fixed Expenses - PAYROLL SALARIES ADMIN AND STAFF	3,607,684
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STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

OPERATING EXPENSES	2,786,415
STUDENT & RECREATION CENTERS	<u>8,471,569</u>
Total University Wide	11,257,984

STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS

* OPERATING EXPENSES	<u>2,772,187</u>
Total Modesto Maidique Campus	2,772,187

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS

* OPERATING EXPENSES	<u>974,011</u>
Total Biscayne Bay & Broward Campuses	974,011

GRAND TOTAL - USES OF REVENUE	19,493,029
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Balance after University Wide Allocation	3,693,250
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 and the remaining was split (74%) \$39,181 to MMC and (26%) \$13,766 to BBC.*

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:

	Special Projects	A&S Online Revenue	A&S Revenue	Total Allocation
Alternative Breaks			89,939	89,939
Black Student Union (1)		2,638	94,950	97,588
BMI Music License			37,980	37,980
Career Services - Base Budget			626,239	626,239
Center for Leadership & Service - Base Budget: \$232,109	15,825	12,660	232,109	260,594
Convocation			45,634	45,634
Dance Marathon (2)			4,000	4,000
Diversity Day			8,720	8,720
Finance & HR - Student Affairs (position)			86,265	86,265
FIU in DC (3)			26,664	26,664
FIU in DC Comms			0	0
FIU Online		110,775	0	110,775
Freshman Luau (4)			12,080	12,080
Homecoming		6,330	437,693	444,023
Honor's College			0	0
International Student and Scholar Services (5)			30,000	30,000
Mr and Miss FIU Scholarship Pageant			9,495	9,495
Multicultural Programs & Services			81,378	81,378
OrgSync Database			37,453	37,453
Orientation and Parent Programs / Panther Camp			221,075	221,075
Relay for Life (6)			5,582	5,582
Student Affairs Graduate Association (SAGA)			5,250	5,250
SGA Intern Program			9,495	9,495
Student Ambassadors			12,133	12,133
Student Conduct & Conflict Resolution			15,825	15,825
Student Handbook			37,000	37,000
Student Life Awards			13,500	13,500
Student Media - Base Budget \$282,500		46,328	282,500	328,828
University Wide Leadership			38,499	38,499
Women's Center			76,000	76,000
Women's Center and Center for Leadership and Service Project (7)			14,401	14,401
SUBTOTAL OPERATING EXPENSES	15,825	178,731	2,591,859	2,786,415

STUDENT CENTERS:

Graham University Center - Base Budget	2,641,514	
Wolfe University Center - Base Budget	1,889,869	
Total Student Centers:		<u>4,531,383</u>

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:		<u>3,940,186</u>

TOTAL STUDENT AND RECREATION CENTERS 8,471,569

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE	11,257,984
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University Wide Proviso Language 2017-2018

- (1) **Black Student Union:** \$10,000 should be giving 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 - Base Budget	115,000	
A&S Business Office	<u>27,500</u>	
TOTAL PAYROLL -OPS		142,500

OPERATING EXPENSES

SGA- Main Office	105,574	
Campus Life - Base Budget	310,000	
Campus Life - Special Request	21,100	
Campus Life - ONLINE Request	52,750	
A&S Business Office	<u>52,368</u>	
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
Overhead	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
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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	<u>88,525</u>	88,525
 OPERATING EXPENSES		
Campus Life Main - Base Budget	173,185	
Campus Life Main - Special Request	1,583	
Campus Life Main - ONLINE Request	6,000	
Campus Life Marketing (non-base budget) (2)	37,165	
Campus Life - Programming (non-base budget)	85,665	
TOTAL OPERATING EXPENSES	<u>303,598</u>	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 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 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.