

**STUDENT GOVERNMENT ASSOCIATION**  
**SUMMARY**  
**Activities and Service Fee Budget**  
**2015-2016**

March 10, 2015

AMENDED 3/10/15 AFTER A&S FEE INCREASE APPROVAL

REVENUE SOURCES  
ESTIMATED FEES

15,852,689

**GRAND TOTAL - REVENUE SOURCES**

**15,852,689**

USES OF REVENUE

Dual Enrollment Waivers	566,280
FIU 2.0 Waivers	0
Sponsored Credit Waivers	26,770
Bad Debt - 1.5%	228,895
Subtotal	15,030,744
ACBA Commitment - .05%	75,154
Fixed Expenses - PAYROLL SALARIES A&P AND USPS	3,095,198
STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE	
OPERATING EXPENSES	1,736,425
STUDENT & RECREATION CENTERS	7,006,377
Total University Wide	8,742,802
STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS	
OPERATING EXPENSES	2,471,262
Total Modesto Maidique Campus (includes \$164,245 from ACB)	2,471,262
STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS	
OPERATING EXPENSES	946,573
Total Biscayne Bay & Broward Campuses (includes \$136,000 from ACB)	946,573

**GRAND TOTAL - USES OF REVENUE (includes \$300,245\* from ACB)**

**16,152,934**

Balance after University Wide Allocation	3,117,590
Modesto Maidique Campus Allocation	2,471,262
Biscayne Bay Campus Allocation	946,573

**NOTE: Overhead charges will be the responsibility of each individual A&S recipient; not of the Student Government Association.**

\*\$300,245 included in budget figures. Not included in these figures, but approved from ACB is: \$257,000 to address WUC water intrusion; Total outflow from ACB: \$557,245. See general proviso for more details.

**STUDENT GOVERNMENT UNIVERSITY WIDE**

OPERATING EXPENSES:

Alternative Breaks	70,000	
Athletics	0	
Black Student Union	70,000	
BMI Music License	33,760	
Career Services - <b>Base Budget *</b>	118,029	
Center for Leadership & Service - <b>Base Budget</b>	174,060	
Convocation	36,925	
Dance Marathon (1)	3,000	
Diversity Day	7,600	
Freshman Luau	10,450	
Homecoming (2)	425,000	
Honor's College	0	
International Student and Scholar Services	44,200	
LGBTQA Campus Groups and Events	0	
Marching Band	0	
Miss FIU Scholarship Pageant	6,465	
Multicultural Programs & Services	65,000	
Order of the Torch	1,002	
OrgSync Database	22,155	
Orientation and Parent Programs / Panther Camp	195,000	
Relay for Life	3,000	
Student Affairs Graduate Association (SAGA)	4,000	
SGA Intern Program	9,000	
Student Alumni Association	8,750	
Student Conduct & Conflict Resolution	12,255	
Student Handbook	42,200	
Student Life Awards	13,500	
Student Media : <b>Base Budget</b>		
Radio Station	see below	
FIUSM.COM	see below	
Beacon	see below	
Total Student Media	<u>282,500</u>	
University Wide Leadership	38,500	
Women's Center	<u>40,074</u>	
<b>TOTAL OPERATING EXPENSES</b>		1,736,425
STUDENT CENTERS:		
Graham University Center - <b>Base Budget **</b>	2,524,684	
Wolfe University Center (3) - <b>Base Budget ***</b>	1,780,931	
Total Student Centers:		<u>4,305,615</u>
RECREATIONAL SPORTS:		
MMC Recreation Services (4) - <b>Base Budget ****</b>	1,723,214	
BBC Recreational Sports and Aquatic Center - <b>Base Budget</b>	977,548	
Total Recreational Sports:		<u>2,700,762</u>
TOTAL TRANSFERS		7,006,377

<b>TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE</b>	<b>8,742,802</b>
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## **University Wide Proviso Language 2015-2016**

- (1) **Dance Marathon:** Contingent upon approval from the Children's Miracle Network and Miami Children's hospital foundation, Dance Marathon is required to retain up to 10% of fundraised dollars to carry-over to the next fiscal year.
- (2) **Homecoming:** Reggae Fest programming event to be held at BBC.
- (3) **Wolfe University Center** - \$75,997 of funding be allocated exclusively for 2 custodial positions.
- (4) **MMC Recreation Services:** Center will be permitted to have base reviewed earlier than 3 years based on expansion of facilities prior to third year of funding.

**AMENDED GENERAL PROVISIO:** \$245,755 for positions in Career Services, MMC Recreation Services, and Graham Center **funded from A&S Fee increase.** Since A&S Fee increase was approved, the amount of \$245,755 funding will come out of the A&S Fee increase. The ACB will not be used. If the A&S Fee increase is not approved by the BOT, the **prior allocation document will be restored. That is: funding will come from the ACB.**

**\* NO LONGER NECESSARY: ACB Reserve to Career Services:** to provide additional \$85,932 to cover 1.5 FTE as follows: 1.00 FTE Coordinator and .50 FTE Assistant Director position shared with CAS.

**\*\* NO LONGER NECESSARY: ACB Reserve to Graham Center:** to provide additional \$75,316 for operations (personnel).

**\*\*\*\* NO LONGER NECESSARY: ACB Reserve to MMC Recreation Services:** to provide additional \$84,507 for two Coordinator positions.

**\*\*\* ACB Reserve to Wolfe Center:** to provide additional \$257,000 for repair of water intrusion.

**ACB Reserve to provide additional funding to:** \$164,245 to MMC Campus Specific. \$136,000 to BBC Campus Specific. **Since A&S Fee increase was approved**, funding for BBC positions (**\$107,309**) will come from the A&S Fee increase and the funds will be used for BBC Campus Specific.

<b>STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS</b>
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PAYROLL - OPS

Campus Life - <b>Base Budget</b>	115,000	
A&S Business Office	25,000	
	25,000	
TOTAL PAYROLL -OPS		140,000

OPERATING EXPENSES

SGA- Main Office	68,000	
Campus Life - <b>Base Budget</b>	310,000	
A&S Business Office	25,640	
	25,640	
TOTAL OPERATING EXPENSES		403,640

TOTAL OFFICE ACCOUNTS		543,640
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GOVERNING COUNCIL OPERATING ACCOUNTS

Discretionary President/Vice President/Comptroller	5,000	
Contingency	14,000	
Cram Jam	45,000	
Emoluments	90,047	
Executive Branch	5,583	
Finance Committee	17,000	
International Student Committee	500	
Interns	0	
Convocation shirts	6,500	
Invitational University Events	0	
Governmental Relations	7,500	
Legislative Branch	3,000	
Marketing	10,000	
Leadership Roundtables	0	
Mid Year Retreat	474	
Community Involvement	1,000	
SGA Banquet	3,500	
Travel	16,000	
University Book Blanket	948	
Veterans Affairs	500	
Environmental Affairs	2,500	
GSA Committee Funding	162,000	
Panther Rage Committee	12,000	
Special Project	6,000	
Engineering Liaison	1,500	
Lectures	0	
University Scholarship - First Generation	4,500	
Affinity Programs	4,000	
Medallions/Stoles	2,000	
Overhead	23,158	

TOTAL GOVERNING COUNCIL		444,210
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Children Creative Center at FIU		58,110
Council of Student Organizations		380,000
Debate Team		30,992
FSA		0
Medical Student Council		26,000
Model United Nations		84,000
Multi-Faith Council (I)		3,600
Outside Space Reservation		6,000
Residence Hall Association		32,575
SGA - GC Room Rentals		300,000
Sorority and Fraternity Life - Greek Affairs		98,115
Student Bar Association Organization		52,000
Student Programming Council		412,020

<b>TOTAL STUDENT GOVERNMENT COUNCIL - MODESTO MAIDIQUE CAMPUS</b>	<b>2,471,262</b>
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## **Modesto Maidique Campus Proviso Language 2015-2016**

- (1) **Multi-Faith Council:** Must comply with the FY 14-15 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.

<b>STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY &amp; BROWARD CAMPUSES</b>
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BBC PAYROLL - OPS

Campus Life Main- OPS - <b>Base Budget **</b>	128,515	
SGC Emoluments	82,910	
TOTAL PAYROLL -OPS	211,425	211,425

OPERATING EXPENSES

Campus Life Main - <b>Base Budget **</b>	38,175	
Campus Life Marketing (non-base budget)	36,398	
Campus Life - Programming (non-base budget) *	106,341	
TOTAL OPERATING EXPENSES	180,914	180,914

OPERATING EXPENSES

Main Office	23,100
SGC Front Desk	21,500
President's Discretionary	3,500
V.P. Discretionary	2,500
Senate Discretionary	2,500
Finance Committee Fund (General Fund)	12,444
Graduate Student Funding	10,500
SGC Lectures ***	88,436
SGC Travel	14,550
Vote Net Solutions	1,000
Public Relations	3,000
Signature Events	10,000
Intern Program	950
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	4,000
Overhead	11,728

TOTAL GOVERNING COUNCIL		224,965
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Bay Vista Hall Council	0
BBC Leadership Banquet	10,452
Broward Campus - SGA	52,051
Common Reading	0
MPAS BBC	4,750
Panther Power	17,057
Student Organization Council (1)	37,000
Student Programming Council ****	202,430

SPECIAL PROJECTS

Jose Marti Scholarship Breakfast Celebration	1,504	
Undergraduate Studies	700	
Worlds Aids Day	3,325	
TOTAL SPECIAL PROJECTS	5,529	5,529

<b>TOTAL STUDENT GOVERNMENT COUNCIL- BISCAYNE BAY &amp; BROWARD CAMPUSES</b>	<b>946,573</b>
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## **Biscayne Bay Proviso Language - 2015-2016**

(1) **Student Organization Council:** Club allocations must start with at least \$500.

\***Since A&S Fee Increase was approved**, Campus Life Programming **was** increased from \$76,000 plus \$30,341 for a total of \$106,341.

**AMENDED SPECIAL PROVISIO: **Since A&S Fee was approved**, \$107,309 of positions for Campus Life Main will come from A&S increase, and release \$107,309 of allocation from ACB allocation **for BBC Campus Specific.****

\*\* **Since A&S Fee Increase was approved** then \$44,115 will be for two Graduate Assistant positions and \$63,194 for Campus Life Coordinator position **will be removed and distributed to BBC Campus Specific.**

\*\*\* **Since the A&S Fee Increase was approved** this line item for SGA Lectures **was** increased an additional \$30,000 for a total of \$90,000.

\*\*\*\* **Since the A&S Fee Increase was approved**, Student Programming Council **was** increased an additional \$46,968 for a total of \$202,430.