Finance Managers Meeting

October 20, 2020
Finance Managers Meeting Agenda

Introduction

FY 2020-21 Budget and Outlook

E&G Holdback | Budget Prep Sneak Peek

CARES/FEMA Reimbursements Update

Auxiliary Operations Update

Procurement Services Update

Business Services Update

Closing Remarks

Aime Martinez

Dr. Kenneth Jessell

Hamza Lazrak

Aime Martinez

Aime Martinez

Kelly Loll

Aime Martinez

Aime Martinez
FY 2020-21 Budget and Outlook
FY 2020-21 University Operating Budget

FY 2020-21 Expenditure Operating Budget totals $1,596.7M

- E&G State Appropriations, $239.0M, 15%
- Performance Funding - State Investment, $31.3M, 2%
- Performance Funding - FIU Investment, $34.9M, 2%
- E&G Tuition, $227.6M, 14%
- Auxiliary Enterprises, $224.6M, 14%
- College of Medicine, $51.1M, 3%
- Student Financial Aid, $239.2M, 15%
- Concessions, $0.8M, 0%
- DSO's, $51.0M, 3%
- Other, $(5.0)M, 0%
- Student Loans, $252.5M, 16%
- Student Fees, $58.7M, 4%
Performance Based Funding

- FIU moved from sixth to fourth place tie
- No additional State Investment for the State University System
- Received 100% of proportional share of state investment—an increment of $0.9 million
- Expect to receive 100% of proportional share of state investment in FY 2021-22

<table>
<thead>
<tr>
<th>Institution</th>
<th>2019 Scores</th>
<th>2020 Scores</th>
<th>Allocation of State Investment</th>
<th>Allocation of Institutional Investment</th>
<th>Total Performance-Based Funding Allocation</th>
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<tbody>
<tr>
<td>USF</td>
<td>92</td>
<td>94</td>
<td>$35,923,379</td>
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<td>UF</td>
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<td>$47,699,700</td>
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<td>89</td>
<td>$35,175,932</td>
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<td>88</td>
<td>$11,715,809</td>
<td>$13,042,127</td>
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<td>FIU</td>
<td>87</td>
<td>88</td>
<td>$31,333,250</td>
<td>$34,880,409</td>
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<td>NCF</td>
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<td>87</td>
<td>$4,035,348</td>
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<td>$8,527,528</td>
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<td>FAU</td>
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<td>85</td>
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<td>85</td>
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<td>UNF</td>
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<td>83</td>
<td>$13,214,326</td>
<td>$14,710,288</td>
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<tr>
<td>UWF</td>
<td>94</td>
<td>82</td>
<td>$10,088,815</td>
<td>$11,230,945</td>
<td>$21,319,760</td>
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<td>FAMU</td>
<td>70</td>
<td>73</td>
<td>$13,322,826</td>
<td>$14,831,071</td>
<td>$28,153,897</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$265,000,000</strong></td>
<td><strong>$295,000,000</strong></td>
<td><strong>$560,000,000</strong></td>
</tr>
</tbody>
</table>
E&G University Funding Summary

- $19 million in incremental State Appropriations, mainly $17 million in support of the 2025 Strategic Plan
- No tuition rate changes
- No growth in student credit hour enrollment
- Governor vetoed $3.1 million of Legislative Budget Requests

<table>
<thead>
<tr>
<th>2019-20 State Appropriations Base Budget</th>
<th>$ millions</th>
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<tbody>
<tr>
<td>Performance Funding: 1</td>
<td>286</td>
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<tr>
<td>Non-Recurring Prior Year Performance Funds</td>
<td>(65)</td>
</tr>
<tr>
<td>FY 2020-21 Performance Funding -- proportional share</td>
<td>66</td>
</tr>
<tr>
<td>Legislative Adjustments (RMI &amp; Pass-throughs)</td>
<td>3</td>
</tr>
<tr>
<td>Prior year non-recurring legislative appropriations</td>
<td>(3)</td>
</tr>
<tr>
<td>New Appropriations - Legislative Specials</td>
<td>1</td>
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<tr>
<td>New Appropriations - Operational Support</td>
<td>17</td>
</tr>
</tbody>
</table>

$ millions

2020-21 Total State Appropriations 305

2019-20 E&G Tuition Budget 228
- Incremental Tuition (enrollment growth) 0

2020-21 E&G Tuition Budget 228

TOTAL E&G REVENUES 533

1 FIU's total performance funding is $66.2M; $31.3M state investment, $34.9M institutional investment.
$51 million available after 7% Statutory Reserve; 9.6 percent of E&G revenues

To fill funding gap in the event of an 8.5% E&G budget reduction
Student Financial Aid Expenditures

Continued growth in financial aid expenditures

- Growth in non-need aid, 125%, tied to student academic profile

- Contributes to student success metrics and excellence score of 10 for BOG Metric 3 average cost to student

- Approximately 39,000 students will receive financial aid including 21,536 Pell recipients
Auxiliary Enterprise Revenues

Academic program growth offset by impact of COVID-19

$240 million goal
Contracts and Grants Expenditures

Steady growth in sponsored research expenditures

$300 million goal — total research
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance/Repair/Renovation and Remodeling</td>
<td>$0</td>
</tr>
<tr>
<td>Engineering Building Phase I</td>
<td>$8,266,104</td>
</tr>
<tr>
<td><strong>TOTAL CAPITAL OUTLAY (PECO) / CAPITAL IMPROVEMENT</strong></td>
<td><strong>$8,266,104</strong></td>
</tr>
<tr>
<td><strong>CAPITAL IMPROVEMENT TRUST FUND PROJECTS (CITF)</strong></td>
<td></td>
</tr>
<tr>
<td>Graham Center Expansion — $35M expansion program; $23.3M received</td>
<td>$7,002,807</td>
</tr>
<tr>
<td><strong>TOTAL CITF</strong></td>
<td><strong>$7,002,807</strong></td>
</tr>
<tr>
<td><strong>TOTAL 2020-21 CAPITAL OUTLAY BUDGET</strong></td>
<td><strong>$15,268,911</strong></td>
</tr>
</tbody>
</table>
Outlook
FY 2020-21 Outlook

• Governor DeSantis authorized a 23.5 percent quarterly release of authorized state appropriations — 6 percent appropriation hold-back

• LBR instructions require the identification of recurring/nonrecurring appropriations to address a potential revenue shortfall of 8.5 percent of General Revenue and Lottery funding

• Special Legislative Session to address budget reductions not likely until early 2021

• State estimates 4.3 percent GDP decline for FY 2020-21; however, August general revenue collections better than estimated

<table>
<thead>
<tr>
<th>$ millions</th>
<th>6% Holdback</th>
<th>8.5% Budget Reduction</th>
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</thead>
<tbody>
<tr>
<td>Total Amount</td>
<td>$18.1</td>
<td>$25.7</td>
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<tr>
<td>Covered by:</td>
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<td></td>
</tr>
<tr>
<td>Departmental budget reduction plan, 2.5%</td>
<td>$15.0</td>
<td>$15.0</td>
</tr>
<tr>
<td>University Carry Forward</td>
<td>$3.1</td>
<td>$10.7</td>
</tr>
</tbody>
</table>

University E&G budget reduction plan:
Modality

Shift in on-campus to remote modality due to COVID-19

Fall 2019
- Online: 39%
- On Campus: 61%

Fall 2020
- Online: 39%
- On Campus: 20%
- Remote: 41%

Source: AIM Dashboard Fall 2020 Enrollment Detail
On-Campus Headcount by Day

**Fall 2019**

<table>
<thead>
<tr>
<th>Location</th>
<th>Monday</th>
<th>Tuesday</th>
<th>Wednesday</th>
<th>Thursday</th>
<th>Friday</th>
<th>Saturday</th>
<th>Sunday</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modesto A. Maidique Campus</td>
<td>22,635</td>
<td>24,996</td>
<td>13,945</td>
<td>10,240</td>
<td>5,282</td>
<td>1,338</td>
<td>13</td>
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<tr>
<td>Biscayne Bay Campus</td>
<td>3,362</td>
<td>4,758</td>
<td>2,084</td>
<td>1,452</td>
<td>432</td>
<td>286</td>
<td>59</td>
</tr>
<tr>
<td>Downtown Brickell</td>
<td>188</td>
<td>183</td>
<td>186</td>
<td>138</td>
<td>50</td>
<td>156</td>
<td>-</td>
</tr>
<tr>
<td>I-75</td>
<td>93</td>
<td>561</td>
<td>270</td>
<td>238</td>
<td>25</td>
<td>218</td>
<td>-</td>
</tr>
<tr>
<td>International Sites</td>
<td>440</td>
<td>414</td>
<td>375</td>
<td>296</td>
<td>56</td>
<td>183</td>
<td>143</td>
</tr>
<tr>
<td>Engineering Center</td>
<td>1,987</td>
<td>2,389</td>
<td>1,284</td>
<td>656</td>
<td>565</td>
<td>185</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>28,705</td>
<td>33,301</td>
<td>18,144</td>
<td>13,020</td>
<td>6,410</td>
<td>2,366</td>
<td>215</td>
</tr>
</tbody>
</table>

**Fall 2020**

<table>
<thead>
<tr>
<th>Location</th>
<th>Monday</th>
<th>Tuesday</th>
<th>Wednesday</th>
<th>Thursday</th>
<th>Friday</th>
<th>Saturday</th>
<th>Sunday</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modesto A. Maidique Campus</td>
<td>3,145</td>
<td>3,375</td>
<td>2,403</td>
<td>1,686</td>
<td>1,007</td>
<td>623</td>
<td>39</td>
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<tr>
<td>Biscayne Bay Campus</td>
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<td>172</td>
<td>49</td>
<td>66</td>
<td>39</td>
<td>39</td>
</tr>
<tr>
<td>Downtown Brickell</td>
<td>156</td>
<td>162</td>
<td>108</td>
<td>157</td>
<td>43</td>
<td>167</td>
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<td>I-75</td>
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<td>76</td>
<td>58</td>
<td>21</td>
<td>31</td>
<td>159</td>
<td>-</td>
</tr>
<tr>
<td>International Sites</td>
<td>464</td>
<td>433</td>
<td>305</td>
<td>309</td>
<td>127</td>
<td>200</td>
<td>91</td>
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<tr>
<td>Engineering Center</td>
<td>63</td>
<td>60</td>
<td>65</td>
<td>25</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,984</td>
<td>4,351</td>
<td>3,111</td>
<td>2,247</td>
<td>1,274</td>
<td>1,188</td>
<td>169</td>
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</tbody>
</table>

*Significant reduction in on-campus student presence*

**Source:** Business Intelligence
FY 2020-21 Outlook

• FY 2020-21 first quarter results:
  – E&G state appropriations holdback, $3.8 million; expenses in line with revised budget
  – Net tuition and fee revenues on plan
  – Auxiliary revenues 15% lower than plan; mainly housing and on-campus goods and services revenues

• Too soon to tell if we have turned the corner:
  – Position and salary action reviews by the President will continue
  – Only contractually obligated university-wide salary increases, i.e. collective bargaining
  – Considering E&G holdback, continue to carefully monitor spending
  – Self-supporting auxiliaries should continue to monitor fund balances and revenues; adjust expense budgets accordingly
FY 2021-22 Outlook

When will be back to the new norm?

• A great deal of uncertainty, highly dependent upon how quickly the state can recover

• State economists project general revenue recovery by early FY 2021-22, with introduction of effective vaccine; however, general revenue shortfalls continue into FY 2023-24

• On-campus presence — future modality composition and timing of full re-population still to be decided

What can we do now to prepare?

• Identify and implement efficiencies; explore structural adjustments

• E&G — recalibrate budget reduction plans; identify longer-term solutions

• Self-supporting areas — prepare for extended COVID-19 impacts; consider building balances where allowed; diversifying revenue streams; spend only what is necessary
E&G Holdback
The Process – What happened?

• OFP communicated to each Executive Area Budget Manager (EABM) the total E&G Holdback amount for their respective area

• Each EABM developed their E&G Holdback plan details by:
  – Activity Nbr
  – Account
  – Month – for reporting purposes only
  – Position Nbr when positions are impacted

• OFP worked with EABMs to fine-tune plans

• OFP consolidated the data and loaded a pre-encumbrance journal in the system to reduce budgets as a lump sum for the fiscal year in each Activity Nbr
The Process – What will happen?

**Two scenarios:**

1. The Governor releases all or some of the holdback to the Universities:
   - OFP will communicate the share of holdback that will be released; contingent upon the university’s financial position

2. The Governor does not release the holdback to the Universities:
   - The pre-encumbrance will remain unchanged during the year

OFP will replace the pre-encumbrance with budget journals at the end of the fiscal year to reflect the actual reduction that occurred
The Process – How can I see the holdback?

The DS Report

<table>
<thead>
<tr>
<th>Request Name:</th>
<th>DS RES</th>
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<tbody>
<tr>
<td>Report Title:</td>
<td>DS REPORT</td>
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</tr>
<tr>
<td>As of Date:</td>
<td>2021-06-30</td>
<td></td>
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<tr>
<td>Executive Area:</td>
<td>Activity Nbr Descr</td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>Adjusted Budget</th>
<th>Requisitions and E&amp;G Holdback Pre Enc</th>
<th>PO and TA Encumbrance</th>
<th>Salary Encumbrance</th>
<th>Expenses</th>
<th>Available Budget</th>
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<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,010</td>
<td>(3,010)</td>
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<td>0</td>
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<tr>
<td>2,586,486</td>
<td>67,162</td>
<td>177</td>
<td>0</td>
<td>39,470</td>
<td>2,579,677</td>
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</table>

Note: Due to system limitations, the DT report and BI do not yet reflect these pre-encumbrances.
The Process – How can I see the holdback?

Budget Overview

<table>
<thead>
<tr>
<th>Tran Line</th>
<th>Document Label</th>
<th>Document ID</th>
<th>Ref Bdgt?</th>
<th>Account</th>
<th>Monetary Amount</th>
<th>Foreign Amount</th>
<th>Dept</th>
</tr>
</thead>
<tbody>
<tr>
<td>256</td>
<td>Journal ID:</td>
<td>EGHOLDBACK</td>
<td>N</td>
<td>E71122</td>
<td>18,732.17</td>
<td>18,732.17</td>
<td>2437</td>
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</tbody>
</table>
Budget Prep Sneak Peek
Budget File Upload

What is it?
The Budget File Upload tool allows users to upload an EXCEL file directly into PantherSoft Detail Budget Maintenance.

Why use it?
This feature will add efficiency to the budget development process by reducing data entry time.

What did we do?
During the FY 2020-21 budget development process, 3 units participated in a pilot program to design and test the process.

What’s the next step?
Expand pilot program, recruit 3 more volunteers - College or Administrative Unit. If interested, please email budget@fiu.edu – first-come, first-serve basis.
CARES / FEMA Reimbursements Update
CARES HEERF Institutional Funds
Costs for which there is reasoned basis for concluding such costs have clear nexus to significant changes to the delivery of instruction due to the coronavirus.

Allowable Expenses
• Costs related to refunds made to students for housing, food, or other services that the University can no longer provide
• Hardware, software, or internet connectivity purchased on behalf of students or provided to students
• Reasonable costs of cleaning supplies, facility cleaning, or the purchase of items to help detect or prevent the spread of COVID-19

Unallowed Expenses
• Payment to contractors for pre-enrollment recruitment activities, including marketing and advertising; endowments; or capital outlays for facilities related to athletics, sectarian instruction or religious worship
• Senior administrator and/or executive salaries, benefits, bonuses, contracts, incentives, and any other cash or other benefit
CARES HEERF Funds Update

CARES HEERF Minority Serving Institutions (MSI) Funds

Lost Revenues

- Institutions must provide documents demonstrating year-over-year decreases in revenue that are the result of declines in:
  - Enrollment
  - Student fees including housing fees and meal plans
  - Parking and facilities revenue
  - Revenues from summer programs or other activities disrupted by COVID-19

- Institutions must describe how the shortfall in tuition is impacting the institution’s budget

Reporting Requirements

- The institution must also track how both the Institutional and MSI funds were spent and report uses in federally required quarterly and annual reports
- Reports will be available at: [www.fiu.edu/cares-act/](http://www.fiu.edu/cares-act/)

CARES Act Grant Resources and Guidance: [https://www2.ed.gov/about/offices/list/ope/caresact.html](https://www2.ed.gov/about/offices/list/ope/caresact.html)
Auxiliary Operations Update
Auxiliary Enterprise Task Force

• The purpose of the Task Force is to bring together the leaders of a very large and important revenue base for the University.

• The mission of these entrepreneurial auxiliaries will be to focus on
  – Sustained growth
  – Alignment of auxiliary services with FIU’s mission
  – Promotion of thoughtful, regular communication and consultation amongst our auxiliaries
  – Improving student services
  – Generating incremental cash flow for existing auxiliaries
  – New business development

• Goal is to increase services, revenues and cash flow

• AED will bring in guest speakers with expertise in higher education, national and local business leaders to offer market insights and best practices in business operations and leaders from other universities both within the SUS and beyond

• Task Force members will be selected by the CFO and notified in November. First meeting will be scheduled in January 2021 via Zoom and every two months thereafter.
Procurement Services
Supplier Change Request (SCR)

- FIU has deployed the SCR solution in Peoplesoft Financial, which will allow suppliers to update their own information such as banking, email and mailing addresses, and contact persons.
  - New functionality will be mutually beneficial to both FIU and suppliers
  - Increase the efficiency in updating supplier information thus speeding payments to our suppliers
  - We will work with suppliers in the coming days to provide them access to their supplier account

Total Contract Manager (TCM)

- Several communication methods that are tailored for specific situations are available that will add value and increase the efficiency of their contracting process.
  - Comments
  - Communication Center
  - Internal Review Round
  - External Review Round
  - Contract Notification

- Various step-by-step TCM user guides, as well as the document comparing each method, can be found on the Controller’s website under the “Manuals” section.
New and Upcoming myFIU Market Enablements

- Medline (New)
- Sigma (Upcoming)
- SHI International (Upcoming)
- BioLegend (Upcoming)

GovQuote

- GovQuote is mandatory for all purchased between $10,000 and $74,999 that requires two quotes
- If you need training on GovQuote, please contact Barbara Cotto Jimenez at bcottoji@fiu.edu
- GovQuote enables...
  - Lower prices from qualified companies
  - More opportunities for local, SBE/MBE businesses
  - A knowledge platform to train new buyers
  - A centralized repository to keep all Requests together
  - RFQ certifications and complete audit records with timelines
  - And most importantly, a higher quality work product compared to gathering manual quotes, with far less effort
Non-Conforming Purchases Monthly Count – FY 20 & 21
Surplus and Receiving Transformation project achieved a reduction of (82%) waste in FY-20 for a savings of approximately $24,910.00 compared with the forecasted value.

"Receiving" MS Team, currently has 1,442 members and is being used as notification tool for University delivered packages received at surplus, scientific receiving and BBC central receiving. Pictures are taken at the time of receiving; recipients are notified through Teams and email.

Delivery of packages during remote work program is only available on a case to case basis. Departments are still responsible for picking up their packages. Our team will evaluate the feasibility of delivering all packages to their recipients based on repopulation data and campus presence.
Master Agreements for Application Support Specialist Positions

- FIU executed Master Agreements with over 20 Suppliers for Application Support Specialist Positions as a result of the ITN 2019-00020
- Detailed ordering instructions will be provided when all Master Agreements for ITN 2019-00020 are executed
- Suppliers will be providing functional and technical Application Support Specialist Positions in one or more of the following Specialized Administrative Areas:
  - Oracle PeopleSoft Technology
  - Oracle or SQL Server Database Management
  - Oracle Business Intelligence development and administration
  - 3rd party Integration, Web and Application development
  - Learning Management System development and administration
  - Salesforce development and administration
  - Jaggaer integration development
  - Hyland/ImageNow development and administration
  - Project Management

- If you have any questions, please contact Jacob Zade at 305.348.4320 or ypinasza@fiu.edu
Car Rental Update

Effective October 1, 2020 the state’s rental car services contract will be with Avis/Budget. As you plan upcoming travel, please be aware of this change and discontinue the use of Enterprise Rental Car.

- For any trips taking place after Sept. 30, 2020, please proceed with canceling those reservations with Enterprise Car Rental. For travel requiring a rental car on or after October 1, 2020, you may reserve with Avis or Budget, effective immediately.

- **Rental Vehicles (78111808-20-1)**
  - Contractor information, pricing, and contract documents are located on the contract webpage at [https://www.dms.myflorida.com/business_operations/state_purchasing/state_contracts_and_agreements/state_term_contracts/rental_vehicles2](https://www.dms.myflorida.com/business_operations/state_purchasing/state_contracts_and_agreements/state_term_contracts/rental_vehicles2)
  - Avis and Budget Brands
    - The contractor offers services under two different brands: **Avis** and **Budget**.
    - Customers may make reservations and rent vehicles from **any location for either brand**; use the Avis website and Budget website to determine the most convenient location for either brand.
    - Customers are strongly encouraged to only use airport locations for trips involving air travel.

- Pcard holders are urged to register for a wizard number by completing the Avis GEB and the Budget Club applications. Cardholders are authorized to sign this document.

- Cardholders should NOT complete a shared card agreement.
Mandatory Participant Retraining – Coming October 2020

- As part of our program's audit corrective actions, all card program participants (Cardholders, Approvers, and Reconcilers) are required to complete a periodic retraining of program processes and procedures.

- For your convenience, we have developed an online Canvas "self-training" experience to meet this essential audit requirement. All participants must also pass a brief assessment with a minimum of 80% accuracy.

- For those participants that have both a Departmental Card and a T&E Card, you must complete both courses.

- In the coming weeks, you should receive an email containing additional information on how to access and complete your refresher training, including important deadlines.
PPE Update

• 20,000 disposable masks and some reusable masks are available from Facilities.

• Each employee has received or should have received a PPE package which includes two reusable masks, hand sanitizer, cleaning spray and cloth wipes.
  • Some extra packages are available for new employees, please contact Joost Nuninga at nuningaj@fiu.edu

• Procurement Services has developed the PPE Shopping Guide http://finance.fiu.edu/controller/index.html with a list of supplies from available suppliers. Also, please check myFIUmarket.

• Facilities and Procurement will be evaluating current needs to determine if a bulk buy is needed for future PPEs.
Business Services Update
New Projects
Jamba has a refreshed look including a custom mural and new furniture.
Pollo Tropical will have a new look and a dedicated Grubhub mobile ordering pick up window

Café Bustelo will have new look and menu items
Introducing Pincho Factory to FIU. Will serve the same iconic items found in off campus locations.
GC Atrium updated - Subway has a dedicated Grubhub mobile ordering pick up window; Sergios will expand menu and a new Caribbean venue.
The Chili’s Patio is being renovated. Receiving a new permanent roof structure, soft seating, community tables, TVs, sound system and walkway to the SASC building.
Coming soon Chick-fil-A to BBC. Located in Roary's Bay Café. Includes an innovative kiosk ordering system along with Grubhub mobile ordering.
Introducing Vicky Café to BBC. Serving the authentic treats you are used to and of course, the cafecito you crave.
FIU One Card safety initiatives include adhering to PPP guidelines, virtual photo submission, and curbside ID pick up.
Campus PPE

- Barnes & Noble at FIU
- Pharmabox (GC, GL, AC1)
- Right Choice dedicated vending of masks for students
Real Steps Up
Finance Managers

Meeting

October 20, 2020