

2005

Budget Requests 2005-2006

Student Government Association BBC, Florida International University

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Figure 6. Recreation Services Budget – 3 Year Period

	2004/05 Budgeted	2005/06 Requested	2006/07 Projected
FUND EQUITY			
Operating Cash Forward	\$119,138	\$10,414	\$79,423
Maintenance Reserves (Cumulative)	\$0	\$0	\$45,849
Balance Forward	\$119,138	\$10,414	\$125,271
REVENUES			
Camps		\$2,000	\$2,200
Memberships	\$135,127	\$165,000	\$168,300
Pro Shop Sales	\$27,936	\$28,872	\$30,316
Rental Services (equipment, towels, lockers, facilities)	\$7,685	\$15,100	\$20,050
Sponsorships/Advertising	\$5,000	\$6,500	\$6,825
SGA Allocated Funds	\$590,500	\$540,500	\$540,500
A&S Fee Revenue		\$725,000	\$725,000
User Fees (guest fees, class fees, IM entry fees)	\$39,206	\$45,320	\$47,586
Revenues Total	\$805,454	\$1,528,292	\$1,540,777
Total Balance Available (less cumulative reserves)	\$924,592	\$1,538,706	\$1,620,200
EXPENSES			
Salaries/Benefits	\$265,471	\$332,790	\$339,446
Utilities			
FP&L (Rec Center, Rec Field & Tennis Center lights)	\$57,805	\$194,920	\$224,158
Natural Gas	\$9,557	\$38,665	\$44,465
Water/Sewer	\$2,940	\$10,080	\$10,584
Trash	\$729	\$5,000	\$5,250
Utilities Subtotal	\$71,031	\$248,665	\$284,457
Operational			
OPS Facilities Staff (recreation desk attendants, laundry aides, bldg. supervisors, etc.)	\$236,473	\$268,600	\$271,286
Building Support (F & E)		\$5,000	\$5,000
Custodial Supplies (non-contract)	\$6,250	\$15,518	\$15,984
Facility Maintenance & Supplies	\$15,094	\$19,833	\$20,825
Golf Cart Maintenance	\$500	\$505	\$511
Pool Chemicals/Supplies	\$5,256	\$5,380	\$5,649
Pro Shop Inventory	\$20,233	\$20,600	\$21,630
Custodial Contract (labor & cleaning supplies)	\$5,000	\$57,800	\$57,800
Service Contracts (fitness equipment, software license)	\$29,850	\$41,500	\$42,745
Operational Subtotal	\$318,656	\$434,736	\$441,430
Program			
OPS Program Staff (IM referees/scorekeepers/supervisors, lifeguards, fitness instructors, personal trainers, tennis instructors, graduate assistants)	\$152,480	\$194,275	\$196,218
Program Supplies (sports equipment, first aid/CPR, towels, awards)	\$14,050	\$24,274	\$25,488
Rental (Tamiami Fields & Pool)	\$4,500	\$8,500	\$8,585
Special Programs (Adventure Recreation, Extramurals, INTRO 2 Sports Skills)	\$3,160	\$4,925	\$5,073
Program Subtotal	\$174,190	\$231,974	\$235,364
Administration			
Duplicating	\$2,750	\$2,833	\$2,918
Office Supplies	\$8,430	\$8,484	\$8,739
Phones	\$10,541	\$15,972	\$16,451
Postage	\$525	\$550	\$567
Promotion/Marketing	\$12,123	\$19,175	\$19,367
Staff Development	\$11,300	\$11,000	\$11,110
Subscriptions/Memberships	\$4,000	\$4,000	\$4,040
Administration Subtotal	\$49,669	\$62,014	\$63,192
Overhead	\$35,161	\$52,407	\$54,556
OCO		\$5,000	\$5,000
Deferred Maintenance		\$45,849	\$46,223
Expenses Total	\$914,178	\$1,413,435	\$1,469,668
Ending Balance	\$10,414	\$125,271	\$150,532
Operating Cash Forward (Ending Bal. less Current Yr. Reserves)	\$10,414	\$79,423	\$104,308

Because it must be taken from each year's budget, deferred maintenance is shown as an expenditure on the Expense side. But, it also appears as a revenue into the Fund Equity as it goes into a reserve that accumulates over time.

Figure 7. FY 05/06 Recreation Services Expenses: Where the revenues would come from

Line Item	Amount from A&S Fee	Amount from SGA Allocation	Amount from Generated Revenues	2005/06 Total Projected
Salaries & Benefits	\$0	\$224,230	\$108,560	\$332,790
Utilities (FP&L, natural gas, water/sewer, trash)	\$248,665	\$0	\$0	\$248,665
Operational				
OPS Facility Staff (customer service/weight room attendants, laundry aides, night managers, office staff)	\$268,600			\$268,600
Building Support (F & E)	\$5,000			\$5,000
Custodial Supplies (non-contract)	\$15,518			\$15,518
Facility Maintenance & Supplies	\$19,833			\$19,833
Golf Cart Maintenance			\$505	\$505
Pool Chemicals & Supplies		\$5,380		\$5,380
Pro Shop Inventory			\$20,600	\$20,600
Custodial Contract (labor & cleaning supplies)	\$57,800			\$57,800
Service Contracts (fitness equipment, software license, server)	\$30,000	\$11,500		\$41,500
<i>Operational subtotal</i>	\$396,751	\$16,880	\$21,105	\$434,736
Program				
OPS Program Staff (IM referees/scorekeepers/supervisors, lifeguards, fitness instructors, personal trainers, tennis instructors, graduate assistants)		\$194,275		\$194,275
Program Supplies (sports equipment, first aid/CPR, awards)		\$24,274		\$24,274
Tamiami Rentals (fields & pool)		\$8,500		\$8,500
Special Programs (Adventure Recreation, Extramurals, INTRO 2 Sports Skills)		\$4,925		\$4,925
<i>Program subtotal</i>	\$0	\$231,974	\$0	\$231,974
Administration				
Duplicating/Office Supplies/Postage/Subscriptions		\$15,867		\$15,867
Phones	\$15,972			\$15,972
Promotions/Marketing		\$19,175		\$19,175
Staff Development			\$11,000	\$11,000
<i>Administration subtotal</i>	\$15,972	\$35,042	\$11,000	\$62,014
Overhead	\$26,456	\$20,325	\$5,627	\$52,407
OCO	\$0	\$5,000	\$0	\$5,000
Deferred Maintenance (calculated at 3% of current year revenues and is used for emergency major repairs)	\$38,740	\$7,109	\$0	\$45,849
TOTALS	\$726,584	\$540,560	\$146,292	\$1,413,435

Above, Figure 7 breaks down expenses by the 3 different funding sources – the A&S Fee, the SGA Allocation and the department's own Generated Revenues. From this table, one can see that the Fee monies will be used to cover the hard costs of the Recreation Center operation itself, while SGA allocated funds will mainly be directed toward programs offered by the department. Generated funds will be used for both areas. Please note that the Pro Shop is a self-sustaining entity – SGA funds have never been requested to subsidize its operation. Below, Figure 8



June 29, 2004

Mr. Clayton P. Solomon
SGC President, University Park

Ms. Ruth A. Webster
SGC President, BBC/Pines Center

Dear Clayton and Ruth:

I have received the 2004-2005 A&S budget proposal signed by each of you for your respective campuses. I am aware of the amount of time devoted to the establishment of this budget and appreciate your involvement in this process. I am pleased that you considered the needs of the entire student body as a means of meeting the growing demands of our expanding student population.

I also appreciate your cooperativeness in working with Dr. Bonanno and me in assuring that this budget fairly addresses the needs of all the entities requesting funding. I understand that this can be an arduous and challenging task and commend you for your diligence in meeting these goals.

I have shared this budget proposal with President Maidique and he concurs with my recommendation for approval of the budget.

I look forward to working with each of you and your councils during the coming year.

Sincerely,

Patricia Telles-Irvin
Senior Vice President, Student Affairs and Human Resources
Vice Provost, Academic Affairs



Florida International University

Student Government Association

June 28, 2004

Dr. Patricia Telles-Irvin
Vice President of Student Affairs and Human Resources
Vice Provost of Academic Affairs

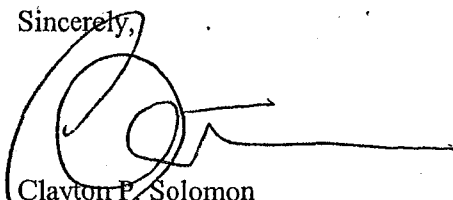
Dear Dr. Telles-Irvin,

After thorough negotiations and arduous deliberations, the Student Government Association has reached a decision for the allocation of student funds for the 2004-2005 academic year. Taking into consideration the needs of the entire student body, the SGA has done its best to sufficiently fund the entities that can most efficiently aid us in reaching our goals. It is our opinion that these allocations reflect the most efficient avenues by which to meet the growing demand of our ever-expanding student population.

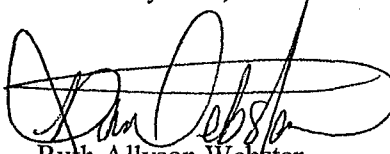
The question of whether to fund, and in what amount is never an easy one simply because the requests always greatly outweigh the Activities & Services projected revenue. To alleviate this burden in the years to follow, we strongly recommend an increase in Activities and Services fees in the amount of \$1.00 per credit hour. Despite the challenges that faced us, we succeeded in our mission this year by analyzing and exploring the services offered by each requesting entity to determine the highest ratios of student service, quality, and value. We must not forget that these are services that students pay for, and as such we must be held accountable to provide those services our students demand. Accordingly, it is our opinion that these allocations serve the needs and best interests of our students and the University.

In conclusion, we hope that you also find these allocations sufficient for servicing the needs of the student body. We eagerly await formal approval of this budget within 15 days of being presented this packet. Per our constitution and finance code, after 15 calendar days, the SGA will consider the budget approved as is. Thank you for your hard work and guidance throughout this process. The Student Government Association applauds your efforts and looks forward to the working with you in the coming year.

Sincerely,



Clayton P. Solomon
University Park, SGC President



Ruth-Allyson Webster
Biscayne Bay Campus and Pines Center, SGC President

Enclosure

University Park, GC 311 • Miami, Florida 33199
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Funded by Student Government (UP) • Department of Campus Life • Division of Student Affairs
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*STUDENT GOVERNMENT ASSOCIATION
SUMMARY
Activities and Service Fees Budget
2004-2005*

REVENUE SOURCES

ESTIMATED FEES	7,283,781.00
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GRAND TOTAL - REVENUE SOURCES	7,508,819.64
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USES OF REVENUE

FIXED EXPENSES- PAYROLL SALARIES A&P AND USPS	1,369,061.64
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STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

OPERATING EXPENSES	1,190,425.00	
TRANSFERS	3,102,547.00	
SUMMER RESERVE	25,000.00	
OVERHEAD	100,000.00	
A&S EXCESS	36,625.00	
Total University Wide		4,454,597.00

STUDENT GOVERNMENT COUNCIL - UNIVERSITY PARK

OPERATING EXPENSES	1,247,020.00	
Total University Park		1,247,020.00

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS

OPERATING EXPENSES	438,141.00	
Total Biscayne Bay & Broward Campuses		438,141.00

GRAND TOTAL - USES OF REVENUE	7,508,819.64
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BALANCE after UW allocation	1,685,161.00
UPark Allocation 74%	1,247,019.14
Biscayne Bay Allocation 26%	438,141.86

SGS UNIVERSITY WIDE

OPERATING EXPENSES

FSA FEE		28,000.00
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MEDIA :

RADIO STATION - (4)	98,000.00	
STUDENT HANDBOOK	68,250.00	
BEACON	128,000.00	
Total Media		294,250.00

ORIENTATION		90,000.00
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CENTER FOR LEADERSHIP		35,000.00
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MULTIFAITH COUNCIL		6,000.00
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GRADUATE STUDENTS		110,000.00
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EMOLUMENTS:

U/P Emoluments	100,000.00	
BBC Emoluments	100,000.00	
Total Emoluments		200,000.00

HOMECOMING (5)		100,000.00
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UNIVERSITY LECTURE COMMITTEE (Speaker's Bureau) (3)		100,000.00
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SGA-Dazzlers (7)		0.00
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PEACE DIVERSITY		19,000.00
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STUDENT AMBASSADORS		16,000.00
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STUDENT LIFE AWARDS		12,000.00
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VOLUNTEER ACTION CENTER	80,000.00	
One Time Allocation - ASB Conference	2,500.00	
		82,500.00

MARCHING BAND (7)		81,375.00
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STUDENT CONDUCT & CONFLICT RESOLUTION		1,300.00
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WOMEN'S CENTER		15,000.00
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TOTAL OPERATING EXPENSES		1,190,425.00
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TRANSFERS:

STUDENT CENTERS:

Graham University Center	1,210,000.00
Wolfe University Center (2)	889,647.00
ONE TIME ALLOCATION - TILES	67,400.00

Total Student Centers:	2,167,047.00
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RECREATIONAL SPORTS:

U/P Recreational Sports (1)	480,500.00
ONE TIME ALLOCATION -	50,000.00
U/P Pool	60,000.00
B/B Recreational Sports	145,000.00
B/B Pool	200,000.00

Total Recreational Sports Accounts:	935,500.00
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UW-RECREATIONAL SPORTS RESERVE EQUIPMENT ACCOUNT

TOTAL TRANSFERS	3,102,547.00
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SUMMER RESERVE

25,000.00

OVERHEAD

100,000.00

A&S EXCESS (7)

36,625.00

TOTAL - STUDENT GOVERNMENT UNIVERSITY WIDE	4,454,597.00
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UNIVERSITY WIDE 2003-2004 PROVISIO LANGUAGE

1. U/Park Recreational Sports

Includes a one time allocation of \$50,000 for OPS Salaries.

2 Wolfe University Center

Includes a one time allocation of \$67,400 for renovation and replacement of tiles on the 2nd floor.

3 Lectures

The allocation percentage breakdown is: U/Park \$70,000, and BBC \$30,000

4 Radio Station

The Radio Station must provide a detailed line item budget by no later than Friday, June 30, 2004.

The Radio Station must provide the SGA University Wide Committee a detailed report on measures taken to acquire a translator.

5 Homecoming

The allocation percentage breakdown is: U/Park 75% and BBC 25%.

6 New Food Court area in the Graham Center will remain open for 24 hours from Sunday until Thursday during Fall and Spring Semester.

7 Due to an agreement regarding an increase in the Athletic Fee, the Dazzlers will now be totally funded by Athletics. Also, the Marching Band will now receive 25% of its A&S Funding ($108,500 \times 25\% = \$27,125$) for the 2004-2005 Fiscal Year from the Athletic fee. For Fiscal Year 2005-2006, the Marching Band will receive 40% of the A&S Funding from the Athletic Fee. As a result, the A&S 2004-2005 allocation for the Dazzlers and the Marching Band will be reduced accordingly, i.e. Dazzlers no A&S funding, Marching Band \$81,375.00.

STUDENT GOVERNMENT COUNCIL - UNIVERSITY PARK
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U/P PAYROLL - Salaries - OPS

SGA -Main Office	10,000.00
SGA - PUBLICATIONS	60,000.00
SGA - A&S Business Office	20,000.00
SGA-CAMPUS LIFE	8,000.00

TOTAL PAYROLL -OPS

98,000.00

OPERATING EXPENSES

OFFICE ACCOUNTS	
SGA- MAIN OFFICE	20,000.00
SGA - PUBLICATIONS	32,500.00
SGA- CAMPUS LIFE	105,800.00
SGA - RESERVE EMOLUMENT ACCOUNT	0.00
A&S BUSINESS OFFICE	27,620.00

Total Office Accounts

185,920.00

283,920.00

GOVERNING COUNCIL OPERATING ACCOUNTS

PRESIDENT DISCRETIONARY	10,000.00
PRESIDENT /TRAVEL	10,000.00
PUBLIC RELATIONS (Marketing, Giveaways)	10,000.00
SGA BANQUET	6,000.00
LOBBYING PROGRAM	6,000.00
RETREAT (2 Nights Summer)	10,000.00
ELECTIONS (Includes "Know Your Vote Newsletter")	6,000.00
ACADEMICS AFFAIRS	600.00
STUDENT SERVICES	600.00
STUDENT UNION BOARD	600.00
FINANCE COMMITTEE	1,100.00
INTERNS	5,200.00
REPRESENTATIVES DISC.(FINANCE COMM)	30,000.00
INT. STUDENT COMMITTEE	1,000.00
CONTINGENCY	7,000.00
SGA BROCHURES	5,000.00
CRAM JAM	11,000.00
SPECIAL EVENT (SGA WEEK)	32,000.00
UNIVERSITY EVENTS	2,500.00
JUDICIAL BOARD	300.00
CAMPUS LIFE COMMITTEE	600.00
MARTIN LUTHER KING	500.00
FIU - DAY	4,000.00
PUBLIX BLANKET	1,000.00
UNIVERSITY BOOKSTORE BLANKET	1,000.00
ATHLETICS COMMITTEE	500.00
VP DISCRETIONARY	2,500.00

Total Governing Council

165,000.00

STUDENT PROGRAMMING COMMITTEE-MAIN ACCOUNT

290,000.00

STUDENT ORGANIZATION COMMITTEE

190,000.00

HONOR'S COUNCIL

75,000.00

RESIDENCE HALL ASSOCIATION

43,000.00

U/PARK INTERNATIONAL STUDENT OFFICE

11,600.00

GREEK AFFAIRS OFFICE

37,000.00

NATIONAL PAN-HELLENIC COUNCIL

2,000.00

PANHELLENIC COUNCIL

2,000.00

INTERFRATERNITY COUNCIL

2,000.00

SUB-TOTAL GREEK AFFAIRS

43,000.00

PANTHER RAGE

33,000.00

STUDENT GOVERNMENT SPECIAL PROJECTS:

Career Services	6,000.00
Debate	15,000.00
Model United Nations	15,000.00
Children Creative Center at FIU	5,000.00
GC - Student Gallery	5,500.00
GC - Computer Lab	36,000.00
GC - Porter Davis Gameroom	5,000.00
Student Bar Association Organization	14,000.00
Reserve - Radio Station	11,000.00

Total Student Government Special Projects

112,500.00

TOTAL STUDENT GOVERNMENT COUNCIL - UNIVERSITY PARK

1,247,020.00

UNIVERSITY PARK PROVISIO LANGUAGE

1. International Student & Scholar Services must use the increase towards the Intercultural Welcome Week.
2. Residence Hall Association may not ask the SGA-UP Finance Committee for additional assistance for Latinos Unidos and their increases must go towards the councils.
3. No student organization under the SOC may come to the SGC-UP Finance Committee for conferences or annual banquets.
- 4 A one-time allocation of \$11,000 will be made to the Radio Station upon FCC approval to purchase the translator.

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUSES

B/B PAYROLL - OPS Salaries

Emoluments (1)	23,300.00	
Office Salaries	34,600.00	57,900.00

OFFICE OPERATIONS

Campus Life	18,047.00	
SGC Main Office	20,840.00	
Career Services	5,305.00	
International Student & Scholar Services	9,139.00	
Women's Center	4,000.00	57,331.00

OPERATING EXPENSES

SGC RESERVE	2,500.00	
Executive Discretionary	9,000.00	
SGC Travel	10,000.00	
SGC General Fund	22,000.00	
Public Relations/Elections/Special Events	10,000.00	
Student Services	1,000.00	
Academic Committee	250.00	
Computer Upgrades	3,000.00	
SGC Contingency	4,000.00	
Intern Program	2,000.00	
Retreat	3,000.00	
Senate Discretionary	4,000.00	
Total Office Accounts		70,750.00

PANTHER POWER 13,910.00

STUDENT ORGANIZATION COUNCIL 29,000.00

STUDENT PROGRAM COUNCIL 159,000.00

BAY VISTA HALL COUNCIL 7,100.00

TRI-COUNCIL BUDGET 12,000.00

SPECIAL PROJECTS

Diversity Awareness	2,500.00	
Golden Stars Dance Team	650.00	3,150.00

BROWARD CAMPUS 28,000.00

TOTAL OPERATING EXPENSES 438,141.00

TOTAL STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUSES

438,141.00

Biscayne Bay Proviso Language - 2004- 2005

- Emoluments:** SPC President shall receive a stipends as follows: an annual allocation of \$4,400 to be disbursed bi weekly*. SPC & SOC Vice President, Treasurer and Secretary shall receive a stipend as follows; an annual allocation of \$1,000 to be disbursed at \$400 for fall and \$500 for Spring. SOC President shall receive a stipend as follows: an annual allocation of \$3,900 to be disbursed bi-weekly. Bay Vista Hall Council shall receive a stipend as follows: Vice Chair, \$1,500 annually (\$750 for Fall & \$750 for Spring) Treasurer and Secretary \$1,000 annually (\$500 for fall & \$500 for Spring. Panther Power Vice Chair shall receive a stipend of \$1,000 annually to be paid at \$500 for fall and \$500 for Spring. SPC Chair shall receive a stipend as follows: 9 chairs at \$500 annually to be paid at \$250 for fall and \$250 for Spring.



FIU FLORIDA INTERNATIONAL UNIVERSITY

Hope, Knowledge, and Opportunity

Assistant Vice President

MEMORANDUM

TO: Jorge Rosario, SGC U/P President ✓
Ruth-Allyson Webster, SGC BBC President

FROM: John Bonanno, Assistant Vice President Student Affairs

SUBJECT: 2004-2005 Budget Addendum

DATE: July 26, 2004

As you are aware, an agreement was reached regarding the redistribution of the \$36,625 remaining from the reduction of the Marching Band and Dazzler allocations. In view of this, these funds will be placed in your respective contingency accounts according to the percentage distribution now being used for each campus allocation i.e., U/P-74%, BBC-26%.

Please contact me if you have any questions regarding this transaction.

As usual, it is a pleasure working with both campuses and I look forward to a productive budget year.

STUDENT AFFAIRS

University Park, GC 219 • Miami, Florida 33199

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A&S 2002-2003 / 2003-2004 / 2004-2005 BUDGET COMPARISON

UNIVERSITY WIDE ACCOUNTS:	BUDGET 2002-2003	BUDGET 2003-2004	BUDGET 2004-2005	REQUESTED BUDGET 2005-2006
BBC CAMPUS LIFE	0.00	9,000.00		
BBC Recreational Aquatic Center	\$ 193,847.00	\$ 200,000.00	\$ 200,000.00	\$ 432,480.90
BBC Recreational Sports	\$ 140,000.00	\$ 145,000.00	\$ 145,000.00	\$ 324,740.57
Center for Leadership & Civil Responsibility	\$ 33,500.00	\$ 33,500.00	\$ 35,000.00	\$ 39,500.00
Emoluments BBC	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
Emoluments U/P	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
FSA	\$ 26,000.00	\$ 27,000.00	\$ 28,000.00	
Golden Dazzlers	\$ 9,500.00	\$ 9,500.00	\$ -	
Golden Panther Marching Band	\$ 150,000.00	\$ 100,000.00	\$ 108,500.00	\$ 120,920.80
Graduate Student Organization	\$ 98,000.00	\$ 100,000.00	\$ 100,000.00	\$ 150,788.00
Graham University Center	\$ 1,075,000.00	\$ 1,092,000.00	\$ 1,210,000.00	\$ 1,437,444.00
Homecoming	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 130,000.00
Martin Luther King Parade			\$ -	
Media Accts: Beacon	\$ 125,000.00	\$ 128,000.00	\$ 128,000.00	\$ 148,321.00
WRGP Radiate 88.7 FM	\$ 120,000.00	\$ 123,000.00	\$ 98,000.00	\$ 169,025.00
Multifaith Council	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 12,022.40
Orientation & Commuter Services	\$ 85,000.00	\$ 86,000.00	\$ 90,000.00	\$ 97,240.00
OVERHEAD	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
Panther Power	\$ 23,000.00	\$ 23,000.00	BBC	
Panther Rage	\$ 27,500.00	\$ 30,500.00	U/P	
Peace Diversity	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 23,200.00
SGA Lecture Committee	\$ 105,000.00	\$ 80,000.00	\$ 100,000.00	\$ 130,000.00
Student Ambassadors/Student Alumni Assoc.	\$ 29,000.00	\$ 26,000.00	\$ 21,000.00	\$ 70,000.00
Student Conduct & Conflict Resolution	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 2,964.00
Student Handbook	\$ 68,250.00	\$ 68,250.00	\$ 68,250.00	\$ 70,980.00
Student Life Awards	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,480.00
SUMMER RESERVE	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	
U/P Recreation Services	\$ 472,500.00	\$ 480,500.00	\$ 480,500.00	\$ 540,000.00
UP Rec. Sports One Time Allocation			\$ 50,000.00	
Panther Hall Pool	\$ 62,000.00	\$ 62,000.00	\$ 60,000.00	
U/W Recreational Sport Reserve Equipment Acct.	\$ -	\$ 1,700.00	\$ -	
VAC(VAC, Dance Marathon, Alternative Spring Bk.)	\$ 50,500.00	\$ 78,500.00	\$ 80,000.00	\$ 91,700.00
Alternative Spring Break Conference			\$ 2,500.00	
Wolfe University Center	\$ 873,500.00	\$ 889,647.00	\$ 889,647.00	\$ 2,111,513.00
WC One Time Allocation			\$ 67,400.00	
WOMEN'S CENTER	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 26,520.00
Writing Across the Disciplines	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 9,750.00
	\$ -	\$ -		
	\$ 4,227,397.00	\$ 4,278,397.00	\$ 4,445,097.00	

U/W PLUS SALARIES 5,589,122.00

BALANCE	U/P 74% SPLIT	BBC 26 % SPLIT
\$ 1,694,659.00	\$ 1,254,047.66	\$ 440,611.34

A & S 2002-2003 / 2003 - 2004 / 2004 - 2005 BUDGET COMPARISON

UNIVERSITY WIDE ACCOUNTS:	BUDGET 2002-2003	BUDGET 2003-2004	BUDGET 2004-2005	REQUESTED BUDGET 2005-2006	ACTUAL BUDGET 2005-2006
BBC CAMPUS LIFE	0.00	9,000.00			
BBC Recreational Aquatic Center	\$ 193,847.00	\$ 200,000.00	\$ 200,000.00	\$ 432,480.90	\$ 200k
BBC Recreational Sports	\$ 140,000.00	\$ 145,000.00	\$ 145,000.00	\$ 324,740.57	\$ 145k
Center for Leadership & Civil Responsibility	\$ 33,500.00	\$ 33,500.00	\$ 35,000.00	\$ 39,500.00	\$ 39,500
Emoluments BBC	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100k
Emoluments U/P	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100k
FSA	\$ 26,000.00	\$ 27,000.00	\$ 28,000.00	\$ 29,000.00	\$ 29,000
Golden Dazzlers	\$ 9,500.00	\$ 9,500.00	0	0	-
Golden Panther Marching Band	\$ 150,000.00	\$ 100,000.00	\$ 81,375.00	\$ 120,920.80	\$ 66k
Graduate Student Organization <i>Assn.</i>	\$ 98,000.00	\$ 100,000.00	\$ 110,000.00	\$ 150,788.00	\$ 125k
Graham University Center	\$ 1,075,000.00	\$ 1,092,000.00	\$ 1,210,000.00	\$ 1,437,444.00	\$ 1,231,136 + 85k
Homecoming	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 130,000.00	C/S
Martin Luther King Parade			\$ -	\$ 5,640.43	\$ 4k
Media Accts: Beacon	\$ 125,000.00	\$ 128,000.00	\$ 128,000.00	\$ 148,321.00	\$ 110k
WRGP Radiate 88.7 FM	\$ 120,000.00	\$ 123,000.00	\$ 98,000.00	\$ 169,025.00	\$ 98k
Multifaith Council	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 12,022.40	\$ 6440
Orientation & Commuter Services	\$ 85,000.00	\$ 86,000.00	\$ 90,000.00	\$ 97,240.00	\$ 97,240
OVERHEAD	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	0	-
Panther Power	\$ 23,000.00	\$ 23,000.00	BBC	0	-
Panther Rage	\$ 27,500.00	\$ 30,500.00	U/P	\$ 67,912.00	-
Peace Diversity	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 23,200.00	\$ 23,200
SGA Lecture Committee	\$ 105,000.00	\$ 80,000.00	\$ 100,000.00	\$ 130,000.00	\$ 120k
Student Ambassadors/Student Alumni Assoc.	\$ 29,000.00	\$ 26,000.00	\$ 16,000.00	\$ 70,000.00	\$ 26
Student Conduct & Conflict Resolution	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 2,964.00	\$ 2k
Student Handbook	\$ 68,250.00	\$ 68,250.00	\$ 68,250.00	\$ 70,980.00	\$ 70k
Student Life Awards	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,480.00	\$ 12,480
SUMMER RESERVE	\$ 20,000.00	\$ 30,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30k
U/P Recreation Services	\$ 472,500.00	\$ 480,500.00	\$ 480,500.00	\$ 540,000.00	\$ 540k
UP Rec. Sports One Time Allocation			\$ 50,000.00	0	-
Panther Hall Pool	\$ 62,000.00	\$ 62,000.00	\$ 60,000.00	0	-
U/W Recreational Sport Reserve Equipment Acct.	\$ -	\$ 1,700.00	0	0	-
VAC(VAC, Dance Marathon, Alternative Spring Bk.)	\$ 50,500.00	\$ 78,500.00	\$ 80,000.00	\$ 91,700.00	\$ 90k 48k
Alternative Spring Break Conference			\$ 2,500.00	0	-
Wolfe University Center	\$ 873,500.00	\$ 889,647.00	\$ 889,647.00	\$ 1,423,661.00	\$ 905k + \$ 502k
WC One Time Allocation			\$ 67,400.00	0	-
WOMEN'S CENTER	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 26,520.00	\$ 20k
Writing Across the Disciplines	\$ 2,000.00	\$ 2,000.00	0	\$ 9,750.00	\$ 2500
A&S Excess - From Marching Band	\$ -	\$ -	\$ 36,625.00		
	\$ 4,227,397.00	\$ 4,278,397.00	\$ 4,454,597.00	\$ 5,796,290.10	\$ -

U/W PLUS SALARIES

5,823,658.00

BALANCE

\$ 1,685,159.00

U/P 74% SPLIT

\$ 1,247,017.66

BBC 26 % SPLIT

\$ 438,141.34

Valuing Each Dtl.

200

1600

A&S BUDGET BREAKDOWN 2005-2006

2005-2006 PROJECTED REVENUE:
LESS REC. SPORTS ALLOCATION:

\$8,687,532
(\$1,071,584)
\$7,615,948 - BASE BUDGET 2005-06
(\$7,508,819) - BASE BUDGET 2004-05
\$107,129 - Available

Additional Funds Available:

\$67,400 - ONE TIME ALLOCAT. 2004-05
\$50,000 - ONE TIME ALLOCAT. 2004-05
\$117,400 - Available

GRAND TOTAL AVAILABLE:

\$224,529

\$384,004
- 15,358

368,651
- 122,000
246,651
135,000
111,651

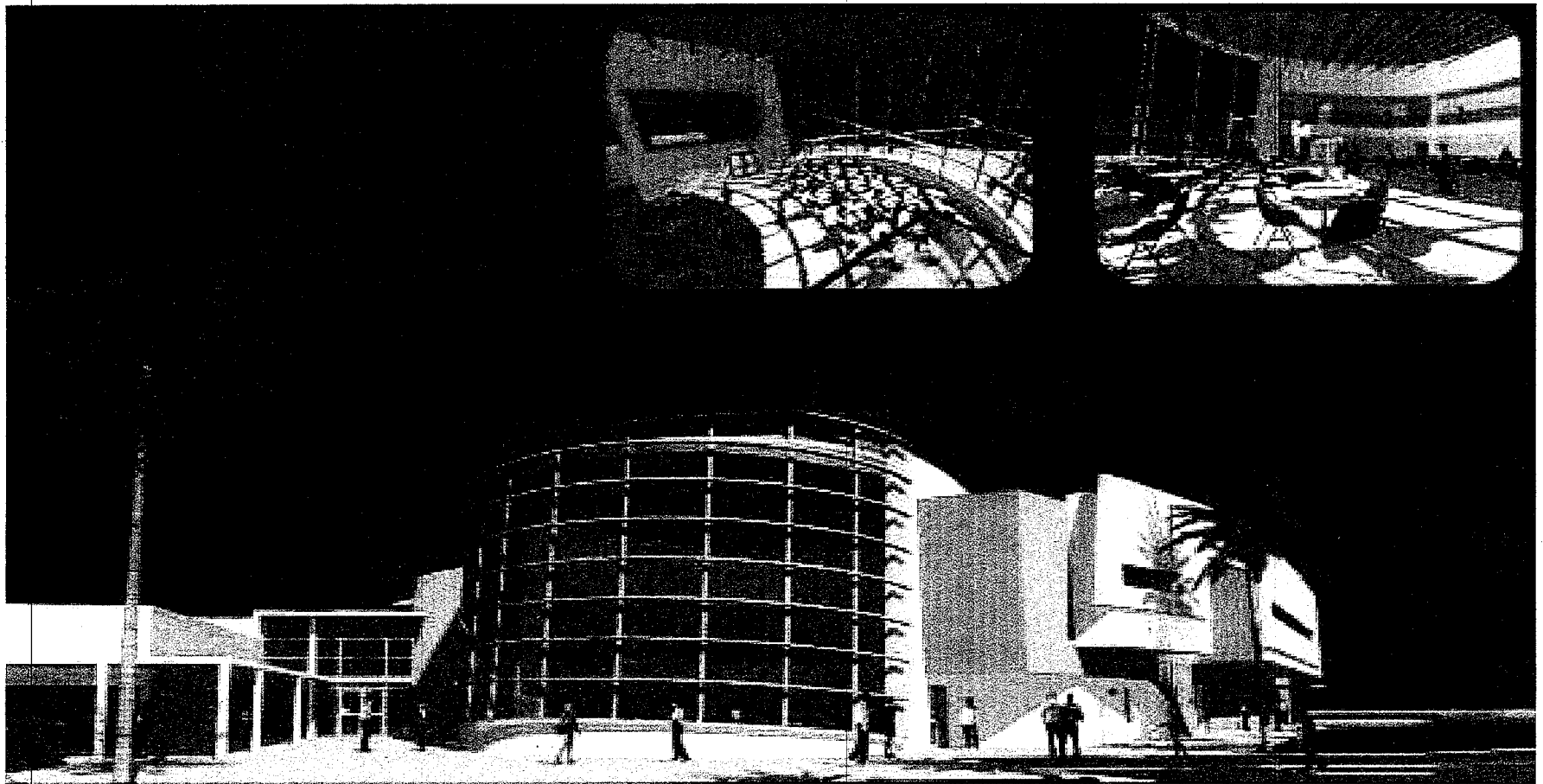
\$1,797,791

UP:
BBC:

Graham University Center

A&S Budget Presentation

January 27, 2006



GRAHAM UNIVERSITY CENTER

A&S HEARING

Friday, January 27th, 2006

Budget request presenters:

- Ruth Hamilton, Executive Director
 - Rosie Montequin, Assistant Director,
Internal Control
 - Manny Menendez, Business Manager
 - Andre Rodrigues, Coordinator of Media
Communications
 - Andy Benoit, Audio Technology
Consultant
-

S.G.A. BUDGET REQUEST FORM
For the Fiscal Year 2006-2007

Organization: GRAHAM UNIVERSITY CENTER

Representative: RUTH HAMILTON, EXECUTIVE DIRECTOR

INFORMATION MUST BE TYPED

<u>Detailed Events</u> (list in order of Priority)	<u>Amount Requested</u>
I. GRAHAM CENTER OPERATIONS 2005-06 ALLOCATION:	\$1,231,136
A. Plus 2006-07: salary mandates of 2.5% for all permanent employees	\$32,057
B. Plus: 4% Administrative Overhead	\$50,528
Total for Operations	\$1,313,721
II. SPECIAL PROJECTS	
A. 1. GC Forum, Projection system, full PA sound system and lighting.	\$15,311
2. GC 140, Upgrade sound system with Digital Signal Processor and surround sound system.	\$12,951
3. Panther Suite, Audio and projection system (ceiling mounted projector, electrical screen, ceiling mounted speakers).	\$19,690
4. Architect for special projects in the Forum and Atrium.	\$20,000
5. Ballrooms, DMX controlled processor lighting system.	\$16,142
6. Gracies' Grill, Full PA sound system and DJ System Mixer and CD player.	\$10,800
	\$94,894
B. 1. Plasma for GC Forum and live streaming	\$25,000
2. Web Cams within the building	
1)Pit 2)Atrium 3)Gracie's Grill	\$5,000
	\$30,000
Total for Special Projects	\$124,894
III. GAME ROOM	
A. REFURBISHING	\$18,000
TOTAL FOR THE GAME ROOM	\$18,000
TOTAL GRAHAM CENTER NEEDS	\$1,456,615

Note: Complete this form in detail and submit to the A & S Business Office (2201) no later than **January 17, 2006**
If necessary, attach any supporting information or additional copies in this same format.

Reviewed by :

S.G.A. Finance Chair

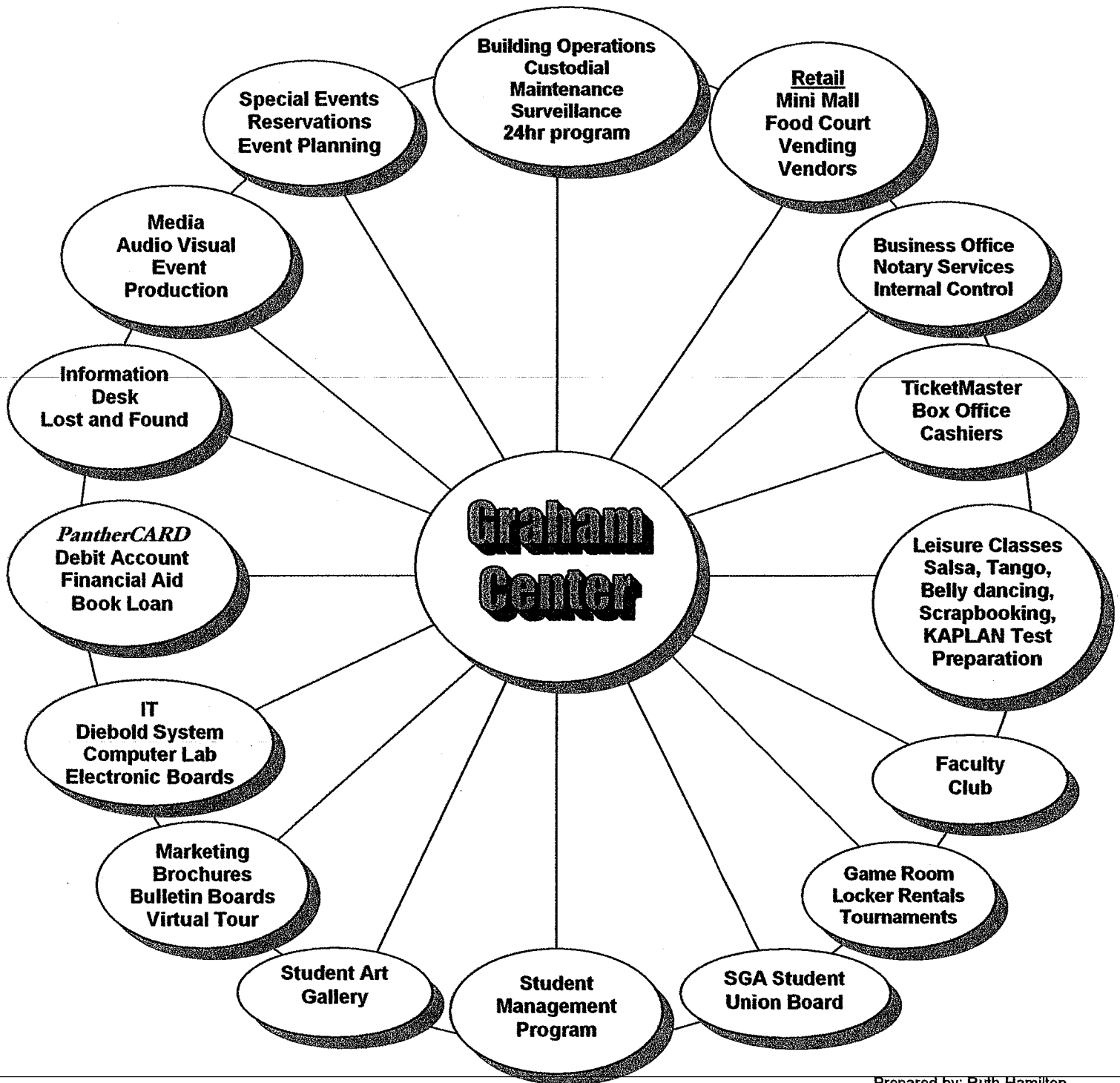
**Graham Center
Audio/Visual Department
Proposed Upgrades for 2006-2007**

Room	Upgrade	Cost
1. GC Pit	Projection system, full PA sound system and lighting	\$15,310.99
2. GC 140	Upgrade sound system with Digital Signal Processor and surround sound system	\$12,950.61
3. Panther Suite	Audio and projection system (ceiling mounted projector, electrical screen, ceiling mounted speakers)	\$19,690.49
4. Architect	Architect for special projects in the Pit and GC Atrium	\$20,000.00
5. GC Ballrooms	DMX controlled processor lighting system	\$16,142.20
6. Gracies	Full PA sound system and DJ System Mixer and CD player	\$10,800.00
TOTAL		\$94,894.29

**require
for approval*

*Room upgrades listed in order of importance

Florida International University Graham University Center Services Provided to Students



Graham University Center

At a Glance



MISSION:

The Graham University Center, located at University Park Campus of Florida International University, is essential to campus life and to the University's mission of providing a pleasant and educational environment for camaraderie and enhancement of the University's community spirit. The experiences afforded to students strive to expand knowledge, develop skills, and clarify values for individual and community growth.

As the "living room" of the campus, the Center offers unique facilities, conveniences, services and amenities needed in the daily life of our vibrant University community.

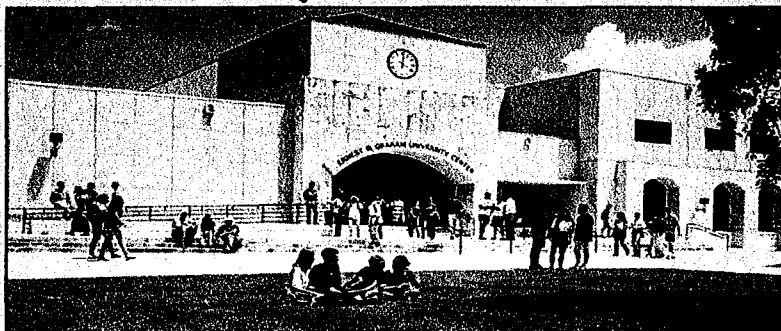
Its beautiful surroundings and splendid spaces radiate a sense of pride and belonging. It is the focal point for formal and informal gatherings; the stage for presenting social, educational, cultural and recreational programs; and the ambiance for quiet reading and lively conversation with friends.

Students enjoy the benefit of leadership and practical business experiences by participating in governing bodies, student organizations, and employment opportunities.

The Graham University Center's prime real estate houses retail operations that generate valuable financial returns to support a wide-range of University programs.

Ruth Hamilton
Executive Director
Graham Center

"A total community environment at the heart of campus"



HISTORICAL FACTS:

The original building, named "University House," opened its doors in June, 1974, with a square footage of 86,006. The facility housed food venues, a rathskellar, offices for administrative and student services, a bookstore, the game room and meeting rooms. The major addition and renovation of 54,424 S.F. was completed in September, 1991, housing ballrooms, cafeteria, Gracie's Grill, Faculty Club, game room, and Student Affairs Offices. On this date, the building was renamed in honor of the late Florida Senator Ernest R. Graham. The most recent addition of 67,320 S.F. was dedicated in September 1997; it offers a mini-mall, food court and 23 academic classrooms. A future expansion is scheduled to begin in April, 2003, with a completion date of July, 2004. This 32,753 S.F. expansion will create a two-story facility to house, on the ground floor, a food court, expanded offices for the GC administration, PantherCard, Kaplan Center, and Computer Lab. The second floor will accommodate offices for Student Government and Campus Life (Greeks, Volunteer Action Center, Leadership Center, Student Organizations and Programming councils).

FACILITIES:

The Center's space and facilities of approximately 222,675 S.F. are used primarily for the enrichment of student and University life and offer a myriad of social, cultural, recreational, and educational programs. It houses ballrooms with a seating capacity of 900, a Faculty Club for 180, and a Panther Suite for 100, two auditoriums, five meeting rooms, 23 academic classrooms, 120 offices, Aramark food services, food court, and a mini-mall anchored by a state-of-the-art bookstore.

SERVICES:

The divisions of Student Affairs and Business and Finance offer a wide range of services and amenities through numerous departments: Campus Life, Student Government, Career Services, Center for Leadership Development & Civic Responsibility, Counseling Center, Disability Services, Graham Center, International Student Services, Judicial Affairs, Multicultural Programs, Ombudsman, Orientation, Radio Station, Student Newspaper (The Beacon), Victim Advocacy Center, Volunteer Action Center, Women's Center. Reservations, event planning, event production, audio-visual and sound & lighting support, catering, food services, Information Desk, computer lab, photo ID card, TicketMaster, cashiering, bulletin boards, lost & found, vending refunds, locker rental, ATM's, customer service/help office, and notary public.

AMENITIES:

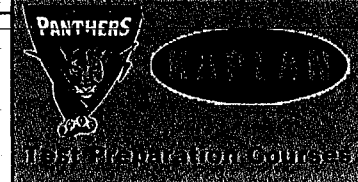
Attractive facilities house a Student Art Gallery, the Faculty Club, a food court (cafeteria, Gracie's Grill, Pollo Tropical, Java City, Smoothie Times, Edy's Ice Cream, and Subway), a game room, a mini-mall including a copy center, Panther Stop, bookstore, University Credit Union, Travelers, vending machines, and Santi's Hair, Nail and Skin Care Salon.

PANTHERCARD I.D.:

The PantherCARD Office issues the University's photo ID card to students, faculty, and staff. The PantherCARD is activated for access to services and programs at all FIU campuses. The PantherCARD serves as a debit card for on campus purchases/ payments of food, books, tuition, parking, Game Room, incidentals at: Dining Services, Gracie's Grill (UP), Bookstores, Cashier's, TicketMaster (UP), Vending Machines, Parking & Traffic, Health Centers, Convenience Store, Pollo Tropical, Java City, Copy Center, Panther Hall laundry machines, and Game Room. Book loans are also accessed through the Panther Card.

KAPLAN EDUCATIONAL CENTERS:

FIU has selected Kaplan Educational Centers, Inc., a world leader in test preparation, to bring students the most successful and effective programs, courses, and highly trained instructors. Kaplan's Classic Review is a proven formula for success. It is for students who wish to maximize their score potential. These courses are: LSAT, MCAT, SAT, GRE, and GMAT.



Graham University Center

At a Glance



"Celebrating Excellence • Creating Opportunities"

STAFF/ADMINISTRATION

DIVISION OF STUDENT AFFAIRS

Rosa Jones, VP Student Affairs
John Bonanno, Asst. V.P.
Ruth Hamilton, Exec Dir.
Carlos Carrasco, Director, Building Operations
Rosie Montequin, Assistant Director, Internal Control/Compliance
Manny Menendez, Business Manager
David Lannom, Computer Operations Mgr.
Fernando J. Molina, Sr. Telecommunications Specialist
Monica Lamadriz, Coord. Computer Applications
Sanyo Mathew, Computer Support Specialist
Maxine Hylton, Associate Director, Conferences
Pam Stack, Coord. Events
Vanessa Vazquez, Executive Secretary
Adela M. Jover, Administrative Assistant
Elizabeth Marini, Assistant Director/Panther Card Services
Veronica Velasquez, Accountant
Andre Rodrigues, Coordinator Media Services
Tonietta Walters, Coord. Art Gallery
Lilliana Baute, Program Assistant, Panther Card

CUSTODIAL SUPERVISORS

Ricardo Molina, Sr. Day
Esperanza De La Torre, Night Services

STUDENT MANAGERS

Peter Martinez, Webmaster
Andy Benoit, Audio Visual
Alexis Hamilton, ID Services
David Bedford, Building Operations

DIVISION OF BUSINESS & FINANCE

Marcos Perez, V.P. of Administration
Alex Zyne, University Treasurer
Felecia Townsend, Assoc. Dir. Auxiliaries
Eddie Mills, Coordinator
Jim Brogan, Dir. Bookstore
Jose Garcia, Dir. Food Services
Joanna Ervin, Copy Center
Joseph Bler, Copy Center
Sharon Concepcion, Travelers
Santiago Ruiz, Santi's Hair, Nail and Skin Care Salon

PROGRAMS:

Valuable participation from students, faculty and staff are seen in the Student Management Program, Graham Center Art Gallery, website, eventline, Campus Source, Kaplan test preparation, leisure classes, recreational tournaments, Midnight Breakfast, study halls, mid-day activities/events, parties at Gracie's Grill on Thursdays and Fridays, movies, lectures, theme programs, and cultural activities, etc.

STUDENT MANAGEMENT PROGRAM:

The Graham Center provides students with practical, out-of-the-classroom experiences by working and managing all phases of the Graham Center's operations, including event planning and program evaluation, setups, audio/visual services, space reservations, receptionist, cashiering, payroll, financial reports, computer lab services, game room, organization of special events, etc.

ARTWORK:

In partnership with FIU's Art Museum, valuable paintings and sculptures from FIU's alumni and prominent national artists bring life to the University Center. Works from high-caliber national artists: "Isamu Noguchi and George Segal" are part of the collection. Some of the prominent alumni works are by Michael Sastre and Ana Maria Pages. The student art gallery committee showcases monthly student art exhibits.

MANAGEMENT/POLICIES & PROCEDURES:

The Center is managed by the divisions of Business & Finance and Student Affairs. Guidelines and procedures for reserving facilities, requesting services, event presentation, as well as the rental fee schedule, are available in the Graham University Center Office, GC1215.

GAME ROOM AND GRACIE'S GRILL:

A place to relax, meet friends, and enjoy a variety of indoor games including billiards and table tennis, board games (chess, backgammon, checkers, dominoes, etc.) and video games. Programs call for leisure opportunities through numerous tournaments. The Game Room sponsors teams which represent FIU in regional and national in-door recreational games competitions of the Association of College Unions International (ACU-I) and has produced 1st place winners in chess, billiards, and table tennis. Gracie's offers a wide selection of sandwiches and salads. It's the only place on campus where beer and wine are sold.

COMPUTER LAB:

The GC Computer Lab continuously receives a rating of 90% satisfaction from student evaluations. The lab offers a pleasant environment for study groups to collaborate in class projects. The following services are provided by the GC Computer Lab: training, laser printing, laser color printing, scanning, wireless cards, technology support, website support, event kiosks, Kaplan Test Preparation software, electronic message boards. The lab is equipped with IBM Compatible PC's and Apple computers, laser printers, scanners and typewriters. The following software is provided according to FIU's standards and students' requests: Windows XP, Microsoft Office XP, Microsoft Visual Studio .NET, JDK 1.4, J.Creator, WSFTP, Adobe Photoshop, Acrobat Reader, Internet Explorer 6.0, SAP, SPSS, MacAfee Antivirus and DeepFreeze.

ANNUAL TRAFFIC / UTILIZATION:

Its heavy traffic flow has renamed the Graham University Center as FIU's "Grand Central Station." The estimated annual traffic is 3,538,000 persons. The classroom area houses 4,000 students daily. The food service operations report serving 6,000 persons daily, while the bookstore and other operations in the Mini-mall report a combined daily traffic of 1,500 persons. The reservations office registers an annual figure of 7,000 reservations for banquets, lectures, meetings, parties, which attract an attendance to events of over 495,745 persons annually.

BUDGET:

The project operational budget for 2003-2004 is \$2,150,000. University contributions to the budget are as follows: A&S, 60%; E&G, 17%; GC operations, 17%; and Auxiliaries, 6%. In addition, the Graham Center manages the Panther Card's Debit plan with 25,000 student accounts and annual financial transactions of \$4.8 million. In terms of financial activity, the aggregate amount of programs managed and administered by the Graham University Center is \$6.2 million.

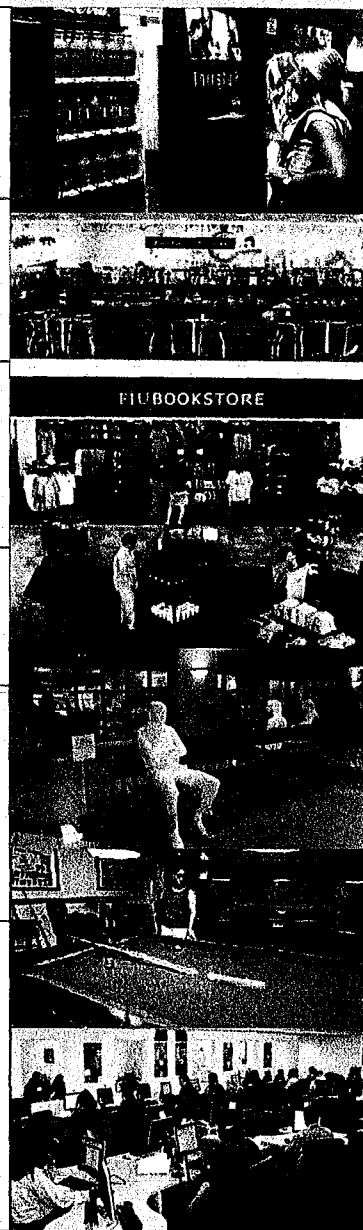
STAFF:	A&P.....	= 8	USPS.....	= 17
	OPS Custodial	= 3	OPS Student Management Program.....	= 28

ADVISORY BOARD:

In matters relating to student needs and services, the Graham University Center works closely with Student Government's Union Advisory Board. Members are appointed by SGA and meet regularly during the academic year.

FOR MORE INFORMATION: call 305-348-2297 or visit <http://guc.fiu.edu>

Revised: 12/05



FIU Graham University Center
State University System Comparison of University Centers
December 14, 2005

CURRENT ENROLLMENT
A & S FEE PER CR. HOUR
A & S FEE PER 15 CR. HRS.
SQUARE FEET
2004/2005 TOTAL BUDGET
A & S ALLOCATION
A & S % OF BUDGET
A & S FUNDING PER SQ. FT.
OPERATING COST PER SQ. FT.
SALARY & MATCHING
SALARY & MATCHING % OF BUDGET
OPS
OPS % OF BUDGET
OF FILLED A & P POSITIONS
OF FILLED USPS POSITIONS
OF OPS POSITIONS - STAFF
OF OPS POSITIONS - STUDENTS
TOTAL PERSONNEL

FIU (UP)	FIU (BBC)	UF	FSU	UCF	USF	FAU **	FAMU *	UWF **
35,061	8,116	48,765	39,200	42,837	42,590	23,000	11,000	9,136
\$9.14	\$9.14	\$8.64	\$7.70	\$8.09	\$7.10	\$10.00	\$7.67	\$7.85
\$137.10	\$137.10	\$129.60	\$115.50	\$121.35	\$106.50	\$150.00	\$115.05	\$117.75
303,840	130,000	513,000	265,000	237,500	165,000	150,000	65,000	87,000
\$2,313,326.00	\$1,190,478.00	\$6,037,340.00	\$5,187,130.00	\$3,091,486.00	\$3,494,824.00	\$1,700,000.00	\$1,008,359.00	\$1,028,273.60
\$1,357,136.00	\$932,500.00	\$3,473,630.00	\$2,645,452.00	\$1,677,545.00	\$2,697,939.00	\$1,000,000.00	\$888,702.00	\$649,156.97
58.67%	78.33%	57.54%	51.00%	54.26%	77.20%	58.82%	88.13%	63.13%
\$4.47	\$7.17	\$6.77	\$9.98	\$7.06	\$16.35	\$6.67	\$13.67	\$7.46
\$7.61	\$9.16	\$11.77	\$19.57	\$13.02	\$21.18	\$11.33	\$15.51	\$11.82
\$1,323,231.00	Information Forthcoming	\$3,688,457.00	\$2,197,463.00	\$1,935,903.00	\$1,568,321.00	\$768,065.00	\$538,197.00	\$401,587.24
57.20%		61.09%	42.36%	62.62%	44.88%	45.18%	53.37%	39.05%
\$419,934.00		\$659,322.00	\$805,500.00	\$398,000.00	\$660,307.00	\$369,091.00	\$116,114.00	\$194,951.92
18.15%		10.92%	15.53%	12.87%	18.89%	21.71%	11.52%	18.96%
8	7	10	20	4	12	5	5	4
17	12	64	32	44	22	15	9	7
5	Information Forthcoming	4	8	0	17	4	Information Forthcoming	1
25	60	200	161	60	206	40	5	50 +
55	Information Forthcoming	278	221	108	257	64	Information Forthcoming	62

ADDITIONAL REVENUE:

ATM/Bank
 Bookstore
 Box Office/TicketMaster
 Computer Store
 Convenience Store
 Copy Center
 Credit Union
 E & G Transfers
 Food Service
 Game Room
 Hair Salon
 Hotel
 Travel Agency
 Vendors/Arts & Crafts Shows
 Dry Cleaners
 Other

\$1,093,079.00	Information Forthcoming	\$2,563,710.00	\$2,541,678.00	\$952,673.00	\$46,127.09	*	*	*
\$0.00		\$3,190.00	\$65,901.21	\$19,200.00	\$14,400.00		Information Forthcoming	Information Forthcoming
\$115,000.00	\$46,743.00	Not in Building	Not in Building			\$16,000.00		
\$0.00	Information Forthcoming	\$127,610.00				\$18,000.00		
\$0.00	---			\$18,943.00				
\$14,000.00	---	\$11,992.00						
\$7,500.00	---	\$10,800.00						
\$12,508.00	Information Forthcoming							
\$330,588.00	---		\$72,000.00					
\$23,998.00	\$0.00	\$319,157.00	\$295,000.00	\$158,139.00	\$58,000.00	\$2400.00 Snack Shop		
\$15,000.00		\$267,120.00	\$129,000.00	\$40,000.00	\$24,000.00			
\$24,000.00	---	\$27,247.00	\$8,258.00					
	---	\$362,353.00		\$9,656.00				
\$1,700.00	---	\$33,250.00	\$12,073.53	\$8,742.00	\$9,600.00			
\$25,000.00	Information Forthcoming	\$125,645.00						
\$8,000.00	Information Forthcoming							
\$147,000 Kaplan	Information Forthcoming							

* Figures based on 1999-2000 report

** Figures based on 2003-2004 report

Prepared by: Ruth Hamilton
 Manny Menendez
 Elizabeth Marini
 Revised: 12/13/2005

GRAHAM CENTER EMPLOYEES

EMPLOYEE NAME		TITLE
A&P EMPLOYEES		
1	Hamilton, Ruth	Executive Director
2	Carrasco, Carlos	Director of Building Operations
3	Hylton, Maxine	Associate Director
4	Lamadriz, Monica	Coordinator/Computer Applications
5	Menendez, Manny	Business Manager
6	Montequin, Rosie	Assistant Director/Internal Control
7	Rodriguez, Andre	Coordinator of Media Comm.
8	Stack, Pamela	Coordinator of Public Functions

EMPLOYEE NAME		DEPARTMENT/TITLE	
USPS EMPLOYEES			
9	Aliaga, Francisca	CUSTODIAL WORKER	1
10	Campos, Ana M.	CUSTODIAL WORKER	2
11	De La Torre, Esperanza	CUSTODIAL EVENING SUPERVISOR	3
12	Dennes, Josefina	CUSTODIAL WORKER	4
13	Diaz, Elia	CUSTODIAL WORKER	5
14	Espino, Jesus	CUSTODIAL WORKER	6
15	Gisbert, Marcos	CUSTODIAL WORKER	7
16	Molina, Cristobal	CUSTODIAL DAYTIME SUPERVISOR	8
17	Rodriguez, Carlos	CUSTODIAL WORKER	9
18	Salas, Cira M.	CUSTODIAL WORKER	10
19	Sanchez, Rafael	CUSTODIAL WORKER	11
20	Santos, Bertin	CUSTODIAL WORKER	12
21	Tapanes, Bernardo	CUSTODIAL WORKER	13
22	Zambrana, Miguel	CUSTODIAL WORKER	14
23	Jover, Adela M	ADMINISTRATIVE ASSISTANT	15
24	Vazquez, Vanessa	SENIOR SECRETARY	16
25	Velasquez, Veronica	ACCOUNTANT	17

GRAHAM CENTER EMPLOYEES

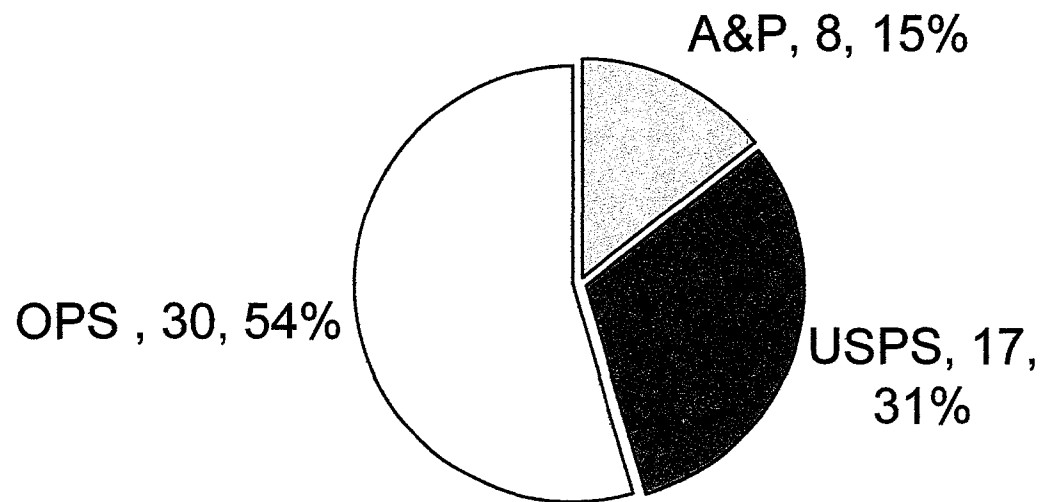
	EMPLOYEE NAME	DEPARTMENT	FIU STATUS
OPS EMPLOYEES			
26	Castilla , Reynaldo	A/V	Student
27	Leon, Frank G	A/V	Student
28	Perez, Jephren	A/V	Student
29	Zamor, Guy	A/V	Student
30	Benoit, Andy	A/V	Regular Non-Student
31	Walters, Toniетta	ART GALLLERY	Student
32	Blanco, Rick	COMPUTER LAB	Student
33	Jack, Mateo	COMPUTER LAB	Student
34	Garcia, Christopher	COMPUTER LAB	Student
35	Martinez, Peter	COMPUTER LAB	Student
36	Marshall, Jessica	COMPUTER LAB	Student
37	Merconchini, Geoffrey	COMPUTER LAB	Student
38	Murciano, Elisa	COMPUTER LAB	Student
39	Sanchez, Rene	COMPUTER LAB	Student
40	Sharma, Gagan	COMPUTER LAB	Student
41	Vega, Pablo	COMPUTER LAB	Student
42	Velasco Y Coll, Andres	COMPUTER LAB	Student
43	Morey, Guillermo	CUSTODIAL	Regular Non-Student
44	Ortiz, Martha	CUSTODIAL	Regular Non-Student
45	Reyes, Juan	CUSTODIAL	Student
46	Ramirez, Antonio	MAINTENANCE	Regular Non-Student
47	Companioni, Anais	RECEPTIONIST	Student
48	Pereda, Diana	RECEPTIONIST	Student
49	Payami, Ayesha	RECEPTIONIST	Student
50	Pardinas, Kevin D.	INFO. CENTER	Student
51	Guevara, Carmen	INFO. CENTER	Student
52	Tugg, Seth	INFO. CENTER	Student
53	Yarid-Hernandez, Marisha	INFO. CENTER	Student
54	Bedford, David	OPERATIONS	Regular Non-Student
55	Arciniegas, Jonathan	OPERATIONS	Student

* International Students

Personnel Cost	No. of Employees	%
A&P	8	15%
USPS	17	31%
OPS	30	55%
Grand Total of Employees:	55	100%

OPS Breakdown	No. of Employees	%
Student OPS	25	83%
International Student OPS	0	0%
Non-Student OPS	5	17%
Total of OPS Employees:	30	100%

Graham Center Employees



□ A&P ■ USPS □ OPS

GRAHAM UNIVERSITY CENTER 2005-2006 BUDGET PROJECTIONS FROM OPERATIONS		PREPARED: 03/21/2005 Last Updated: 12/30/2005 rjm
ALLOCATIONS/REVENUES:	BUDGET	
A & S Allocation / Operations	\$	1,231,136
A & S Special Allocation - Audio Visual	\$	73,000
A & S Allocation / COMPUTER LAB	\$	43,000
A & S Allocation/Art Gallery	\$	5,500
A & S Allocation/Gameroom	\$	4,500
E & G Allocation	\$	138,000
E & G Allocation/Computer Lab/IRM	\$	80,000
E & G - Electronic Sign System	\$	32,588
E & G Allocation/Vending Commission	\$	80,000
AUXILIARY: (Bookstore)	\$	115,000
AUXILIARY RETAIL SPACE	\$	70,000
AUXILIARY - MAINTENANCE REFUND- Food Court	\$	23,998
GC OPERATIONS:		
Room Rental	\$	130,000
Vendors	\$	25,000
Game Room Revenues	\$	20,000
TicketMaster Outlet	\$	2,500
Other Term Program/Kaplan	\$	100,000
Custodial/Maintenance fee for retailers	\$	6,104
Administrative Support from ID Account	\$	30,000
Inflow from Reserve from Depreciation	\$	60,000
Inflow from Main GC Reserves	\$	10,000
Miscellaneous Revenue	\$	18,000
Investment Earnings	\$	15,000
GRAND TOTAL ALLOCATIONS/REVENUES	\$	2,313,326
EXPENDITURES:		
Salaries:		
A & P Salaries	\$	620,458
USPS Salaries & Benefits	\$	702,773
Overtime Custodial:	\$	60,000
OPS (Custodial Staff)	\$	36,400
OPS (Student Management Program)	\$	275,841
Drop Program Reserve	\$	10,000
Total Salaries:	\$	1,705,471
Operations:		
Operational Expenses	\$	275,000
Special Projects	\$	65,000
Murals and flags for the building	\$	37,000
Virtual Tour Expansion Update	\$	5,000
Staff Training and Development	\$	8,000
Benchmarking - Consultants	\$	5,000
Memberships (ACU-I, BOMI)	\$	2,500
Operating Capital Outlay-	\$	30,000
Administrative Overhead	\$	81,355
Game Room/Trophies, ACI-I tournaments, supplies, Gracie's	\$	5,000
Agency Account / awards, decorations, building programs, etc	\$	10,000
Depreciation	\$	36,000
Agency Account / Marketing, Brochures, building dedication	\$	18,000
Total Operations:	\$	577,855
Reserve	\$	30,000
GRAND TOTAL EXPENDITURES AND RESERVE	\$	2,313,326

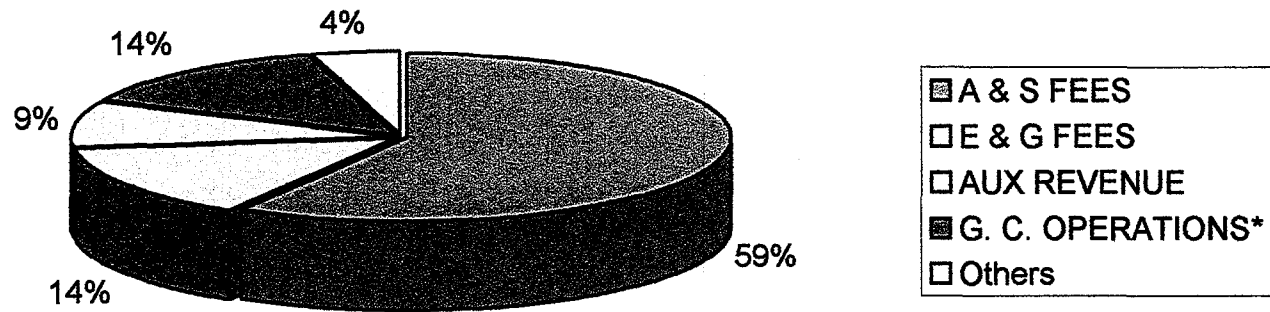
GRAHAM UNIVERSITY CENTER
2005-2006 FORECAST FOR OPS-STUDENT MANAGEMENT PROGRAM

Prepared
 Last revised

April 4, 2005
 August 30, 2005

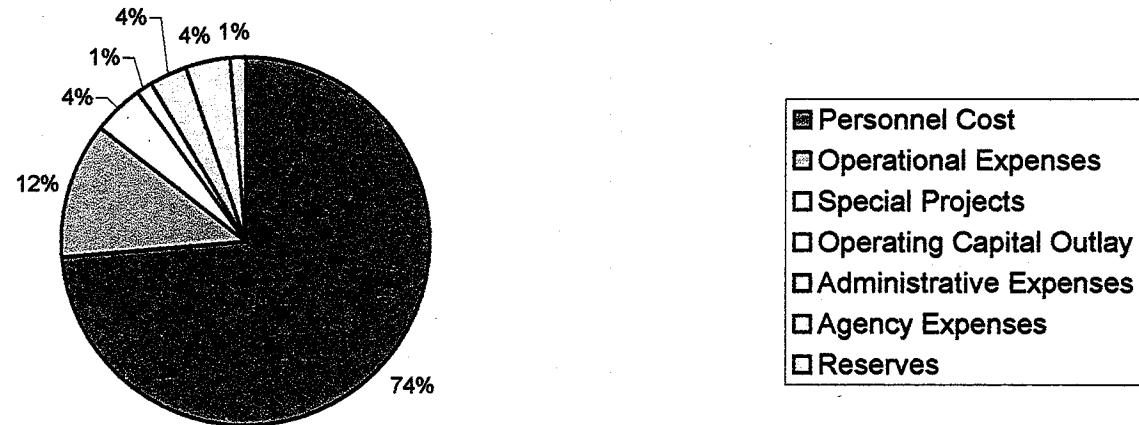
AREA OF WORK	APPROXIMATE HOURS OF OPERATION	HOURS PER WEEK	HOURLY PAY	PAY PER WEEK	WEEKS PER YEAR	PROPOSED ANNUAL COST
1) Information Center (4 students) (flexible) 1 Student Coordinator	8:00 AM - 10:00 P.M. WKD SAT AND SUN 9:30 to 10	45 24 20	\$7.00 \$7.50 \$8.50	\$315.00 \$180.00 \$170.00	50 50 50	\$15,750.00 \$9,000.00 \$8,500.00 \$33,250.00
2) GAMEROOM WILL REOPEN IN THE SPRING 2006	Not yet available			\$0.00	0	\$23,000.00
3) Assistants Sound & Light / AV (4)	Vary (M-F)	120	\$8.50	\$1,020.00	48	\$48,960.00
4) Custodial Assistants (1 students) Custodial Assistant (1 student)	vary varies	30 25	\$7.25 \$7.25	\$217.50 \$181.25	50 50	\$9,020.00 \$9,062.50 \$18,082.50
5) Computer Lab Attendants (5) Computer Lab Attendants (weekends) (2) Web Master, Technical/Repair	Mon to Th 8:00pm to 1:00a.m. Fri thru Sun 10:00 to 10:00 pm	120 72 38	\$7.50 \$8.00 \$13.00	\$900.00 \$576.00 \$494.00	48 48 50	\$43,200.00 \$27,648.00 \$24,700.00 \$95,548.00
6) Receptionist (2) Receptionist (1)	part time, evenings and Saturday FULL TIME	40 40	\$7.50 \$10.00	\$300.00 \$400.00	50 50	\$15,000.00 \$20,000.00 \$35,000.00
7) Art Gallery Coordinator	part time	VARIES	\$13.00	BY EVENT	48	\$18,000.00
8) Aquarium Care Services	part time					\$4,000.00
TOTAL						\$275,840.50

Graham University Center Projected Revenues Fiscal Year 2005-06



<u>FUNDING SOURCES</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
1 <u>A & S FEES</u>	<u>\$1,357,136</u>	<u>59%</u>
2 <u>E & G FEES</u>	<u>\$330,588</u>	<u>14%</u>
3 <u>AUX REVENUE</u>	<u>\$208,998</u>	<u>9%</u>
4 <u>G. C. OPERATIONS*</u>	<u>\$313,604</u>	<u>14%</u>
5 <u>Others</u>	<u>\$103,000</u>	<u>4%</u>
<u>TOTAL</u>	<u>\$2,313,326</u>	<u>100%</u>

Graham University Center Expenditures Chart Fiscal Year 2005-06



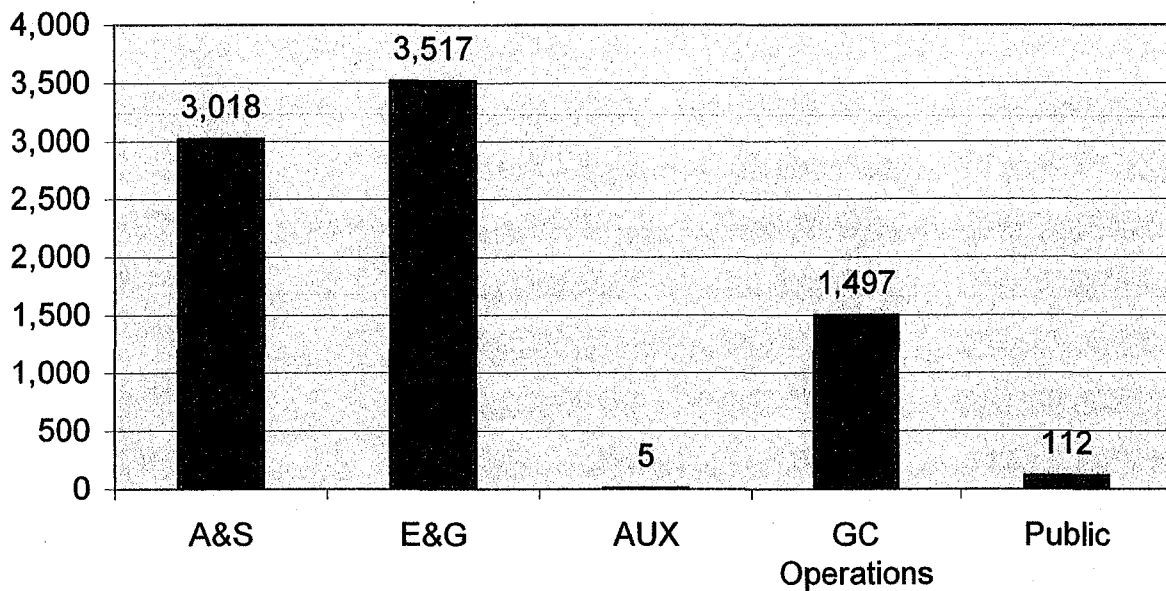
Prepared by: RJM
last revised 12-30-06

Personnel Cost	\$1,705,471	74%
Operational Expenses	\$275,000	12%
Special Projects	\$102,000	4%
Operating Capital Outlay	\$30,000	1%
Administrative Expenses	\$81,355	4%
Agency Expenses	\$89,500	4%
Reserves	\$30,000	1%
Total Expenditures	\$2,313,326	100%

**Graham Center
Space Utilization**

July, 2002 - June, 2003

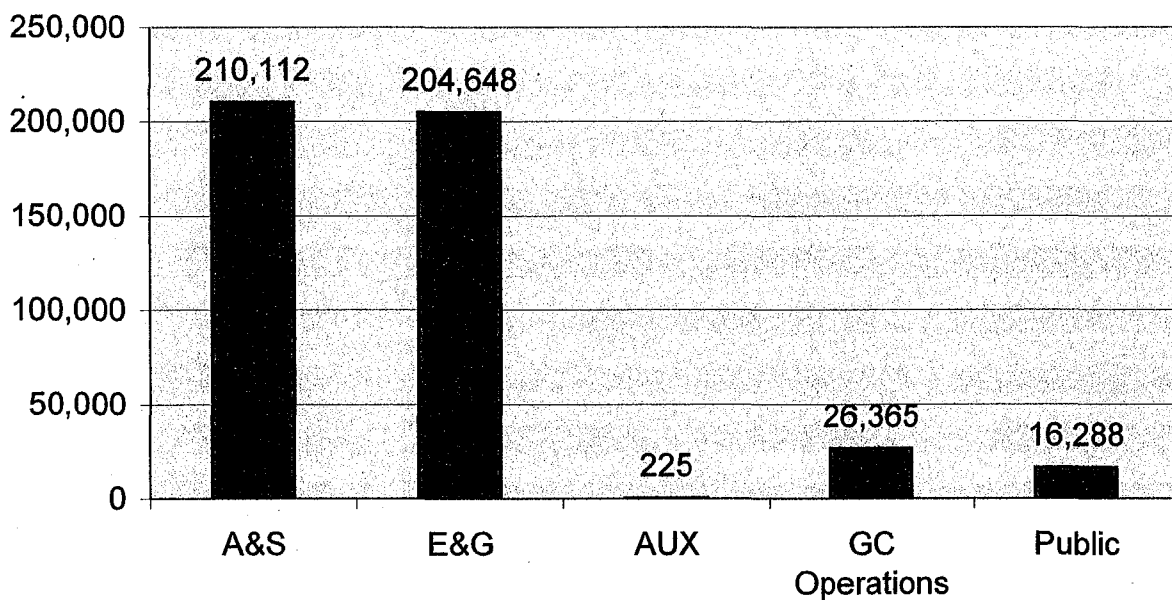
Space Utilization By Events



Events:

A&S	E&G	AUX	GC Operations	Public	Total
3,018	3,517	5	1,497	112	8,149
37.04%	43.16%	0.06%	18.37%	1.37%	100.00%

Space Utilization By Attendance



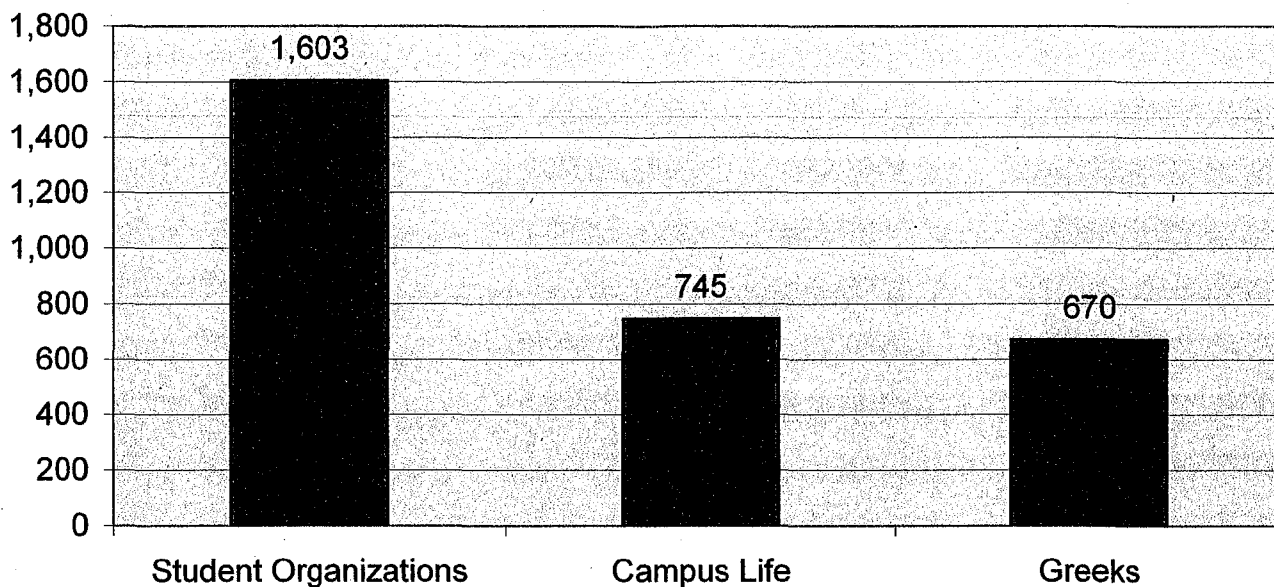
Attendance:

A&S	E&G	AUX	GC Operations	Public	Total
210,112	204,648	225	26,365	16,288	457,638
45.91%	44.72%	0.05%	5.76%	3.56%	100.00%

**Graham Center
A&S Space Utilization**

July, 2002 - June, 2003

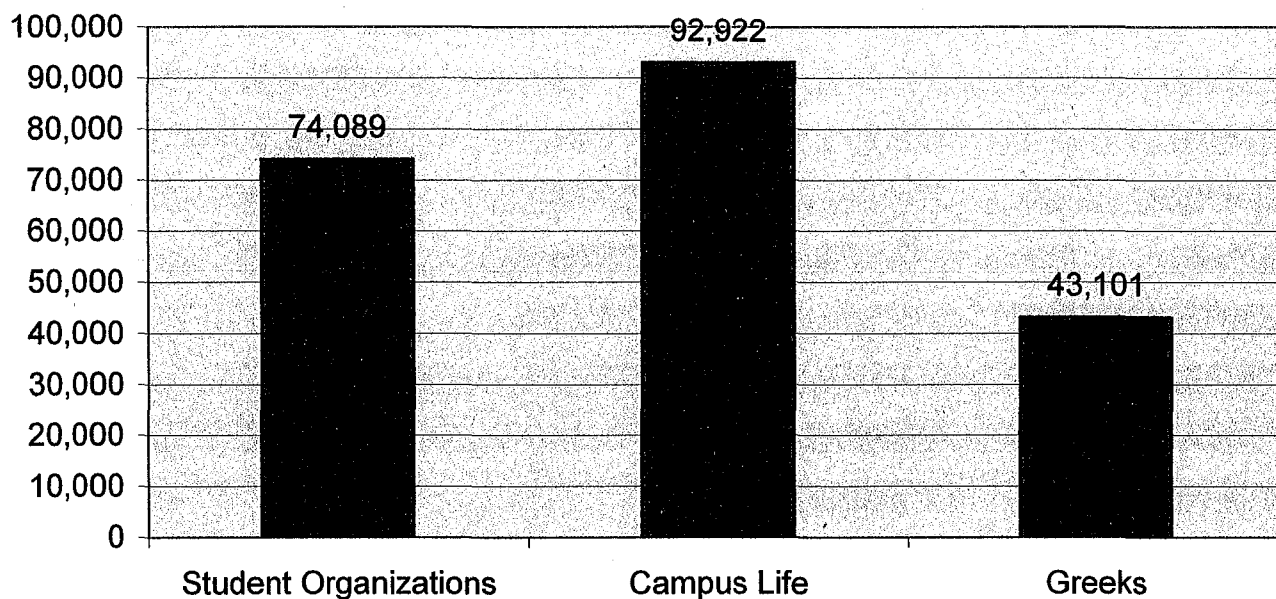
A&S Space Utilization By Events



Events:

Student Organizations	Campus Life	Greeks	Total
1,603	745	670	3,018
53.11%	24.69%	22.20%	100.00%

A&S Space Utilization By Attendance



Attendance:

Student Organizations	Campus Life	Greeks	Total
74,089	92,922	43,101	210,112
35.26%	44.22%	20.51%	100.00%

**Florida International University
Graham University Center**



Audio/Visual Media **Department**

Phone: 305.348.3187

Andre Rodrigues
Coordinator of Media Communications
Phone: 305-348-3187
Email: Andre.Rodrigues@fiu.edu

Andy Benoit
Audio Technology Consultant
Phone: 305-348-3187
Email: Andres.Benoit@fiu.edu

**Graham Center
Audio/Visual Department
Proposed Upgrades for 2006-2007**

Room	Upgrade	Cost
1. GC Pit	Projection system, full PA sound system and lighting	\$15,310.99
2. GC 140	Upgrade sound system with Digital Signal Processor and surround sound system	\$12,950.61
3. Panther Suite	Audio and projection system (ceiling mounted projector, electrical screen, ceiling mounted speakers)	\$19,690.49
4. Architect	Architect for special projects in the Pit and GC Atrium	\$20,000.00
5. GC Ballrooms	DMX controlled processor lighting system	\$16,142.20
6. Gracies	Full PA sound system and DJ System Mixer and CD player	\$10,800.00
TOTAL		\$94,894.29

*Room upgrades listed in order of importance

A.R.T., INC.
 7227 S.W. 48th Street
 Miami, Fla. 33155-5518
 (305) 666-4202
 (305) 666-4243 Fax

Quote

Page 1

Quote #

10227

Bill To:

Florida International Universi-
 ty
 Controller's Office
 University Park
 Miami, Fla. 33199-0001

Ship To:

the pit-audio

Account #		Sold By	Reference #	Ship Via	Terms	Date	
FIUPURCH					NET30	1/12/06	
Qty Ordered	Item #	Description			Unit Price	Disc. %	Ext. Price
4.00	JBL CNTRL 30	Speaker system3-way AW white			546.00	0.00	2184.00
2.00	CROWNCH1	Amplifier 2 x 450W 4Ω/ 275W 8Ω/ 300w 70/100v			583.11	0.00	1166.22
1.00	RANE SR 3	Volume And Select Control RPM 88			262.95	0.00	262.95
1.00	Rane RPM44	DSP 4in 4out Drag and Drop			1599.00	0.00	1599.00
1.00	GATOR GR-12L	Rack Standard 12 Rack Units			115.23	0.00	115.23
1.00	ITEM AUDIO	spirit 1x7ii 24chn console			1999.00	0.00	1999.00
1.00	PROCO SM 2825	Mic Snake 25M 24 x 4			512.79	0.00	512.79
1.00	ITEM AUDIO	roadcase for console			489.00	0.00	489.00
1.00	MISCAUDIO HDW	Lot Misc Hdw/Cab/Conn			750.00	0.00	750.00
1.00	GATOR GShock16L	Rack Shock Mount Type 16RU			341.13	0.00	341.13
40.00	LABOR INSTALL	Labor Hour / Installation			55.00	0.00	2200.00
FEID #59-2389619 / 305 348-1774 / -3600 Fax 305 348-2297 / -2161 / (-2135 Elly Accounts Payable)					Sale Amount		11619.32
					Sales Tax		0.00
					Freight		0.00
					Total		11619.32

A.R.T., INC.
 7227 S.W. 48th Street
 Miami, Fla. 33155-5518
 (305) 666-4202
 (305) 666-4243 Fax

Quote

Page 1

Quote #

10228

Bill To:

Florida International Universi-
 ty
 Controller's Office
 University Park
 Miami, Fla. 33199-0001

Ship To:

the pit --lighting

Account #		Sold By	Reference #	Ship Via	Terms	Date	
FIUPURCH					NET30	1/12/06	
Qty Ordered	Item #	Description			Unit Price	Disc. %	Ext. Price
1.00	LTRON	Controller 12 Channel 24 Scene			295.41	0.00	295.41
2.00	LTRON AS-40D	Dim/Nondim 4 x 600 DMX			319.00	0.00	638.00
2.00	SLV HANGBAR 10	Hangbar 10' w/Brackets			165.00	0.00	330.00
8.00	AMDJ CLAMP C	Clamp "C" Heavy Duty			6.75	0.00	54.00
8.00	AMDJ PAR56/A	Fixture PAR 56 POL AL W/SOCKET			43.83	0.00	350.64
12.00	LAMP Q500 P56 M	500W 120V PAR56 Lamp MFL			31.22	0.00	374.64
2.00	SLV DATA 200'	dmx ata cable			90.00	0.00	180.00
1.00	MARTIN 90758060	DMX Splitter RS483 4Channel Optoisolated			368.98	0.00	368.98
20.00	LABOR INSTALL	Labor Hour / Installation			55.00	0.00	1100.00
FEID #59-2389619 / 305 348-1774 / -3600 Fax 305 348-2297 /-2161 /(-2135 Ely Accounts Payable)					Sale Amount		3691.67
					Sales Tax		0.00
					Freight		0.00
					Total		3691.67

A.R.T., INC.
7227 S.W. 48th Street
Miami, Fla. 33155-5518
(305) 666-4202
(305) 666-4243 Fax

Quote

Page 1

Quote #

10226

Bill To:

Florida International Universi-
ty
Controller's Office
University Park
Miami, Fla. 33199-0001

Ship To:

140 audio

Account #		Sold By	Reference #	Ship Via	Terms		Date	
FIUPURCH					NET 30		1/12/06	
Qty Ordered	Item #	Description			Unit Price	Disc. %	Ext. Price	
1.00	RANERPM88	DSP 8in 8out Drag & Drop			2678.00	0.00	2678.00	
2.00	RANESR3	Volume And Select Control RPM 88			262.95	0.00	525.90	
4.00	JBL CNTRL29av	Speaker System Full Range 150W W/Bracket			335.09	0.00	1340.36	
1.00	CROWNCTS600	Amplifier 2 x 300W 70V			677.62	0.00	677.62	
1.00	CR-ON MP2E	Media Processor Ethernet cntrtable			1089.00	0.00	1089.00	
2.00	CR-ON CT-1000	Crestron Color Wired TP			821.00	0.00	1642.00	
1.00	RANEMLM82	Mixer 4 Mic/4 Stereo In			382.73	0.00	382.73	
1.00	MISCAUDIO HDW	Lot Misc Hdw/Cab/Conn			500.00	0.00	500.00	
1.00	MISC VIDEO HDW	Lot Misc Hdw/Cab/Conn			100.00	0.00	100.00	
35.00	LABOR INSTALL	Labor Hour / Installation			55.00	0.00	1925.00	
30.00	LABOR SERVICE	Labor Hour crestron programming			55.00	0.00	1650.00	
8.00	LABOR SERVICE	Labor Hour / rane programming			55.00	0.00	440.00	
FEID #59-2389619 / 305 348-1774 / -3600 Fax 305 348-2297 /-2161 /(-2135 Ely Accounts Payable)					Sale Amount		12950.61	
					Sales Tax		0.00	
					Freight		0.00	
					Total		12950.61	

A.R.T., INC.
 7227 S.W. 48th Street
 Miami, Fla. 33155-5518
 (305) 666-4202
 (305) 666-4243 Fax

Quote

Page 1

Quote #

10225

Bill To:

Florida International Universi-
 ty
 Controller's Office
 University Park
 Miami, Fla. 33199-0001

Ship To:

panther suits

Account #	Sold By	Reference #	Ship Via	Terms	Date
FIUPURCH				NET 30	1/12/06
Qty Ordered	Item #	Description	Unit Price	Disc. %	Ext. Price
2.00	CR-ONCT-1000	Crestron Color Wired TP	821.00	0.00	1642.00
2.00	CR-ON Qmrmcrxba	Processor - Room Media controller	1199.00	0.00	2398.00
2.00	CR-ON Qmwmc	Wall Plate -Xga/S/Composit vid in-cat 5 out	733.00	0.00	1466.00
2.00	CR-ON Qmwmic	Wall Plate-2mic cresnet	256.00	0.00	512.00
1.00	CROWNCTS600	Amplifier 2 x 300W 70V	677.62	0.00	677.62
12.00	JBL CNTRL 24ct	Ceiling Speaker 70v 30w	93.69	0.00	1124.28
2.00	SANYO PLC-XT16	Video Projector 3200 ANSI Lumens	3899.00	0.00	7798.00
1.00	MISCAUDIOHDW	Lot Misc Hdw/Cab/Conn	500.00	0.00	500.00
1.00	MISC VIDEO HDW	Lot Misc Hdw/Cab/Conn	100.00	0.00	100.00
1.00	GATOR GR-12L	Rack Standard 12 Rack Units	115.23	0.00	115.23
20.00	LABOR SERVICE	crestron programming	55.00	0.00	1100.00
35.00	LABOR INSTALL	Labor Hour / Installation	55.00	0.00	1925.00
2.00	PL PAP177	Adaptor Plate for Sanyo PLC XT16/PLRL411	70.22	0.00	140.44
2.00	PL PJRL411	Mount for Projector	95.96	0.00	191.92
				Sale Amount	19690.49
				Sales Tax	0.00
				Freight	0.00
				Total	19690.49

FEID #59-2389619 / 305 348-1774 / -3600 Fax
 305 348-2297 / -2161 / (-2135 Elly Accounts Payable)

A.R.T., INC.
 7227 S.W. 48th Street
 Miami, Fla. 33155-5518
 (305) 666-4202
 (305) 666-4243 Fax

Quote

Page 1

Quote #

9659

Bill To:

Florida International University
 Controller's Office
 University Park
 Miami, Fla. 33199-0001

Ship To:

Intelligent lighting for ballrooms

Account #	Sold By	Reference #	Ship Via	Terms	Date	
FIUPURCH				NET 30	6/21/02	
Qty Ordered	Item #	Description	Unit Price	Disc. %	Ext. Price	
6.00	Martin MinimacW	Minimac Wash	1195.92	28.0	7175.52	
3.00	Martin MMac P w	Martin Minimac Profile White	1286.56	32.0	3859.68	
3.00	Martin 2518	Moving light controller	373.00	0.00	1119.00	
1.00	ITEM ELECTRONIC	card cage and midi card for crestron	878.00	0.00	878.00	
42.00	LABOR INSTALL	Labor Hour / Installation	45.00	0.00	1890.00	
1000.00	PROCO 224F	Cable Data 2 Conductor w/Shield	0.38	0.00	380.00	
1.00	ITEM RENTAL	scaffold rental	300.00	0.00	300.00	
12.00	LABOR INSTALL	Crestron programming	45.00	0.00	540.00	
FEID #59-2389619 / 305 348-1774 / -3600 Fax 305 348-2297 / -2161 / (-2135 Elly Accounts Payable)			Sale Amount		16142.20	
			Sales Tax		0.00	
			Freight		0.00	
			Total		16142.20	

Purpose:Proposal for the SGA Budget Hearing Spring 2006

Department:Graham Center IT, Special Projects

Section: Plasma Screen

Description of Project:

Today, reaching students and the FIU community with valuable information is becoming increasingly difficult. They are constantly being bombarded with information in the form of flyers, posters, e-mails, the internet, etc. The Plasma screen project is one of the most dynamic ways of displaying information to the public. We are currently managing two 50" plasma screens in the Graham Center. One of them is located by the Information Desk and displays a real-time calendar Graham Center's daily events, video announcements and flyers from FIU departments and student groups. The second plasma is located inside the *PantherCard* office, which displays videos with useful information about the *PantherCard* program and its services. We are requesting an additional screen to be placed in the GC Pit, the most central area in the Graham Center.

Project Goals:

- Place 72" plasma screen in the GC Pit
- Display FIU related videos for the use of informing the students about a certain department or service.
- Display emergency information.
 - Breaking news from cable or satellite news stations.
 - Scrolling informational warnings.
 - Display university-wide messages.
- Display Daily Events
- Displaying **Live!** Events

Project Requirements:

- | | | | |
|--|------------|-------------|---------------------|
| ➤ Plasma Screen 72" | \$7,000.00 | \$14,000* | \$16,500 |
| ➤ Sony NSP1 Digital Signage Player..... | | \$1,500* | |
| ➤ Labor and Mounting | | \$2,000* | |
| ➤ Live! MPEG-2 Encoding and Streaming Adapters | | \$2,000ea.* | |
| ○ One for streaming events at FIU. | | | |
| ○ One for satellite news networks (satellite installation and services not included) | | | |

**Indicates that the official quote is being sent and the prices are very close estimates to the real cost of the object.*

Section: Web Cameras

Description of Project:

Web cameras in the Graham Center's public event areas are a way to show the world the daily activities occurring in the Graham Center. By giving users a web interface to view web cams located around the Graham Center, it is believed that future and current students, the FIU community and the general public will find there is a lot more to FIU than just going to class. The Graham Center is the heart of student activities and it is time to show the world how what FIU student life is about.

Project Goals:

- 1) Place a Webcam in the GC Pit
- 2) Place a Webcam in the Atrium
- 3) Place a Webcam in Gracie's Grill
- 4) And more locations as needed.

Project Requirements:

- Sony SNC M3W-Network camera\$400 ea.
- Network Data Activation\$280 ea.
- Electrical Installation Costs\$2000

Panther Power Budget 2005-2006

Summer 2005

Events

- **Panther Power Fun Day** **\$1,500**
 June 2005
- **Housing Event** **\$750**
 July 2005

Total-----**\$2,250.00**

Fall 2005

Events

- **First Pep Rally** **\$2,500**
 September 2005
- **Second Pep Rally** **\$1,500**
 September 2005
- **Third Pep Rally** **\$1,500**
 October 2005
- **Homecoming Pep Rally** **\$2,500**
- **Swimming Event** **\$1,500**
 October 2005
- **Panther Power Fun Day** **\$1,500**
 December 2005

Total-----**\$11,000**

Spring 2006

Events

- **Swimming Pep Rally** **\$1,000**
 January 2006

○ Swimming Event January 2006	\$1,000
○ Basketball Pep Rally (Women) January 2006	\$1,500
○ Basketball Pep Rally (Men) February 2006	\$1,500
○ Swimming Banquet April 2006	\$1,500
Total -----	\$6,500.00

Misellaneous 2005-2006

Giveaways (Summer 2005, Fall 2005, Spring 2006)	\$3,000
Sunbelt Conference (Spring 2006)	\$4,000
Committee T-shirts, Jerseys	\$1,250
Total -----	\$8,250.00

Total Requesting for the year 2005-2006-----\$28,000.00

Panther Power Budget 2005-2006

Summer 2005

Events

- **Panther Power Fun Day** **\$1,500**
 June 2005
- **Housing Event** **\$750**
 July 2005

Total-----**\$2,250.00**

Fall 2005

Events

- **First Pep Rally** **\$2,500**
 September 2005
- **Second Pep Rally** **\$1,500**
 September 2005
- **Third Pep Rally** **\$1,500**
 October 2005
- **Homecoming Pep Rally** **\$2,500**
- **Swimming Event** **\$1,500**
 October 2005
- **Panther Power Fun Day** **\$1,500**
 December 2005

Total-----**\$11,000**

Spring 2006

Events

- **Swimming Pep Rally** **\$1,000**
 January 2006

○ Swimming Event January 2006	\$1,000
○ Basketball Pep Rally (Women) January 2006	\$1,500
○ Basketball Pep Rally (Men) February 2006	\$1,500
○ Swimming Banquet April 2006	\$1,500
Total	\$6,500.00

Misellaneous 2005-2006

Giveaways (Summer 2005, Fall 2005, Spring 2006)	\$3,000
Sunbelt Conference (Spring 2006)	\$4,000
Committee T-shirts, Jerseys	\$1,250
Total	\$8,250.00

Total Requesting for the year 2005-2006-----**\$28,000.00**

University entity: Women's Center, Biscayne Bay Campus
Representative: Suzanne M. Onorato, Associate Director
WUC 256
(305) 919-5359/(305) 348-3692
onoratos@fiu.edu

Detailed Events	Amounts Requested
Wednesday morning yoga classes For Fall 2005 and Spring 2006	\$ 1,980.00
Co-sponsorship of speakers and other on-campus programming with other departments or student organizations	\$ 800.00
Women's Herstory Month Celebration and Speaker	<u>\$ 2,000.00</u>
Total	\$ 4780.00

Statement of Need:

The Women's Center, Biscayne Bay Campus, is an extension of the office at University Park Campus. Combined, the total budget allocated to the Women's Center at both campuses (excluding the Director's salary which is paid out of the Student Affairs Division budget) is \$34,300. This budget must cover the salaries of both the BBC and UPC Program Assistants, all office supplies and computer support, all phone and space charges from the University, etc. Therefore we have few funds (a little over \$2,000 per academic year) to devote to programming on both campuses. Therefore we collaborate often with other offices and student organizations to provide quality programming and services. In addition, the closing of the center for a few months and it's present re-opening has required greater incentives, programs and staff to coordinate these efforts. This past academic year, 2004-2005, the BBC SGA allotted the BBC, Women's Center \$4,000 in funding, which was used to develop programs on the Biscayne Bay Campus. We have worked with Student Programming Council, WISA, Career Services, Housing and Residential Life, the African and New World Studies Program, and the BBC Health and Wellness Center to design and implement such programs as: Take Back the Night Rally and March to promote awareness of the issue of violence against women, A Panel of Female Authors to promote women in Literature, a movie during Women's Herstory Month, the Wednesday morning Fall and Spring Yoga Classes, and the "Dress for Success" workshop/fashion show with Career Services. All of these co-sponsored programs were funded with the 2004-2005 SGA programming budget, along with our successful Mentoring Partnerships Program, that is just now getting under way this year. **The Women's Center would like to continue our successful record of program design and collaboration that meets student needs and addresses proven student interests at BBC and we are requesting \$ 4,780.00 in SGA funding for the 2005-2006 academic year.**

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Committee T-shirts, Jerseys	\$1,250
Total	\$8,250.00

Total Requesting for the year 2005-2006-----**\$28,000.00**

Panther Power Budget 2005-2006

Summer 2005

Events

- **Panther Power Fun Day** **\$1,500**
 June 2005
- **Housing Event** **\$750**
 July 2005

Total-----**\$2,250.00**

Fall 2005

Events

- **First Pep Rally** **\$2,500**
 September 2005
- **Second Pep Rally** **\$1,500**
 September 2005
- **Third Pep Rally** **\$1,500**
 October 2005
- **Homecoming Pep Rally** **\$2,500**
- **Swimming Event** **\$1,500**
 October 2005
- **Panther Power Fun Day** **\$1,500**
 December 2005

Total-----**\$11,000**

Spring 2006

Events

- **Swimming Pep Rally** **\$1,000**
 January 2006

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Organization SHAC

Representative: Name Casey Hill-Graver/ Sheree Williams

Room # Wellness Center

Tel # 305-919-5307

E-mail graverc@fiu.edu/swill009@fiu.edu

Detailed events (<u>List in order of priority</u>)	Amount Requested
Student specific survey health care needs based programming	\$
(one survey for each semester)	\$400.00
Quality Health care access forum	\$2,000.00
Health related program based on survey results	\$1,500.00
Student leadership training	\$1,000.00
TOTAL	\$4,900.00

Note: Complete this form in detail and submit to the Student Government Office, WUC 141 no later than 5 p.m. Thursday, 24 February 2005. Attach additional pages in this same format and supporting information as necessary.

Reviewed by:

SGC BBC Finance Chair/Comptroller

Date

Student Government Committee Financial Proposal Presentation Fall 2005 –Summer 2006

Introduction

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The National study Healthy People 2010 provides a wealth of information regarding established national health objectives and serves as a basis for the development of State and community plans. The emphasis of this study is on prevention. The two overarching goals of the Healthy People 2010 project are to:

- Increase quality and years of life
- Eliminate health disparities

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Healthy People 2010 were found to have many objectives relevant for student and campus communities. There are 28 identified focus areas to assist in achieving these goals. Access to Quality Health Services was listed as an objective, as well as, one of the 10 identified leading health indicators. Other leading health indicators include:

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Several campus specific areas identified for 2005-2006 BBC programming and future service recommendations will come from the spring 2005 student survey results.

Project # 1

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Project # 2

SHAC members have recommended a program on Forum on Access to Healthcare Access. Anticipated food and presenter expense will be \$2,000.00. Total attendance will be projected for 100.

Project # 3

The second program is yet to be determined by the survey results. The anticipated cost of food and advertising is estimated at \$1,500.00. Total attendance will be projected for 100.

Project # 4

Student leadership training program in healthcare initiatives. Anticipated cost \$1,000.00

SGC BBC Budget Request Form

Fiscal Year 2005-2006

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Representative: Name Casey Hill-Graver/ Sheree Williams

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E-mail graverc@fiu.edu/swill009@fiu.edu

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Project # 4

Student leadership training program in healthcare initiatives. Anticipated cost \$1,000.00

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Organization SHAC

Representative: Name Casey Hill-Graver/ Sheree Williams

Room # Wellness Center

Tel # 305-919-5307 E-mail graverc@fiu.edu/swill009@fiu.edu

Detailed events (<u>List in order of priority</u>)	Amount Requested \$
<u>Student specific survey health care needs based programming</u>	
<u>(one survey for each semester)</u>	<u>\$400.00</u>
<u>Quality Health care access forum</u>	<u>\$2,000.00</u>
<u>Health related program based on survey results</u>	<u>\$1,500.00</u>
<u>Student leadership training</u>	<u>\$1,000.00</u>
TOTAL	\$4,900.00

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Project # 4

Student leadership training program in healthcare initiatives. Anticipated cost \$1,000.00

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

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Representative: Name Casey Hill-Graver/ Sheree Williams

Room # Wellness Center

Tel # 305-919-5307

E-mail graverc@fiu.edu/swill009@fiu.edu

Detailed events (<u>List in order of priority</u>)	Amount Requested \$
Student specific survey health care needs based programming (one survey for each semester)	\$400.00
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Student leadership training	\$1,000.00
TOTAL	\$4,900.00

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Project # 4

Student leadership training program in healthcare initiatives. Anticipated cost \$1,000.00

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Organization SHAC

Representative: Name Casey Hill-Graver/ Sheree Williams

Room # Wellness Center

Tel # 305-919-5307

E-mail graverc@fiu.edu/swill009@fiu.edu

Detailed events (<u>List in order of priority</u>)	Amount Requested \$
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Student Government Committee Financial Proposal Presentation Fall 2005 –Summer 2006

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Project # 4

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SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

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Representative: Name Casey Hill-Graver/ Sheree Williams

Room # Wellness Center

Tel # 305-919-5307

E-mail graverc@fiu.edu/swill009@fiu.edu

Detailed events <u>(List in order of priority)</u>	Amount Requested
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TOTAL	<u>\$4,900.00</u>

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Reviewed by: _____

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Student Government Committee Financial Proposal Presentation Fall 2005 –Summer 2006

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Project # 4

Student leadership training program in healthcare initiatives. Anticipated cost \$1,000.00

SGC BUDGET REQUEST FORM

Fiscal Year 2005-2006

Information must be typed

Organization: FIU BROWARD - PINES CENTER (Broward SGA)

Representative: Name: Ivy Siegel

Room Number: 101E

Tel#: 954-438-8610 Email: siegeli@fiu.edu

Detailed Events (<u>List in order of Priority</u>)	Amount Requested
	\$
1. Fall / Social (BBQ events, De-stress week, football events).	\$ 9,500.00
2. Spring / Social (End of semester dinner cruise for 150 students).	\$ 9,500.00
3. Multicultural Events (Caribbean Fest-summer event, MLK Day).	\$ 3,500.00
4. Welcome Back (four times a year, food and celebrations).	\$ 4,500.00
5. Holiday Events (Halloween-pumpkin carving, Valentines Day treats, Tha	\$ 1,500.00
6. Graduation Celebration (four times a year, dinner celebrations).	\$ 2,000.00
5. Conference / Workshops	\$ 2,000.00
6. Speakers / Lectures (Career services)	\$ 4,000.00
7. OPS / Constigency (art exhibits, receptions misc.)	\$ 2,000.00
8. Colleges: College of Education (Orientation, speakers, etc.)	\$ 800.00
College of Engineering (Orientation speakers, etc.)	\$ 800.00
College of Arts & Sciences (Orientation, speakers, etc.)	\$ 800.00
College of HU/Social Work (Orientation, speakers, etc.)	\$ 800.00
College of Business (Orientation, speakers, etc.)	\$ 800.00
9. Movie & Pizza Evening	\$ 1,200.00
10. Duplicating / Printing (postcard, flyers for events etc.)	\$ 700.00
TOTAL:	\$ 44,400.00
Overhead (4%)	\$ 1,776.00
TOTAL:	\$ 46,176.00

The students at the Broward-Pines center are non traditional working adults who attend classes either early in the morning or attend classes in the evenings and Saturdays. Therefore, our events are geared more towards an adult age group. Please note that the position of campus life coordinator has been vacant for the past four months and now more events are planned for Spring and early Summer.

The Broward Pines Center experienced 24% enrollment growth from the 2003-04 to the 2004-05 academic year. We are anticipating an additional 14% growth for the 2005-06 year therefore, our budget should reflect this increase.

Reviewed by: _____

Date: _____

SGC Finance Chair / Comptroller

Note: Complete this form in detail and submit to the Student Government Office, WUC 141 no later than 5 p.m. Thursday, 24 February 2005. Attach additional pages in this same format and supporting information as necessary.

Reviewed by: _____
SGC BBC Finance Chair/Comptroller

Date

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Organization: Office of Campus Life and Orientation, Biscayne Bay Campus

Representative: Name Craig Cunningham
 Room # WUC 141
 Tel # (305)919-5950 E-mail cunningsc@fiu.edu

Detailed events (<u>List in order of priority</u>)	Amount Requested
<i>Operations:</i>	
General Expenses (office supplies & tools)	\$20,000.00
Equipment, Infrastructure & Upgrades	\$10,000.00
Student Leadership Summit	\$ 5,000.00
Professional/Staff Development	\$ 1,000.00
Travel	\$ 5,000.00
Promotions & Giveaways	\$ 3,000.00
Student Resource Fair	\$ 1,000.00
Peer Advisor Housing for Summer 2006	\$ 5,500.00
<i>Operations Total:</i>	<i>\$50,500.00</i>
<i>Payroll (OPS Only):</i>	
Front Desk Office Assistants	\$14,000.00
Graphic Artist	\$ 8,400.00
Fiscal Assistant	<u>\$12,200.00</u>
<i>Payroll Total:</i>	<i>\$34,600.00</i>
TOTAL	\$85,100.00

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Organization Disability Resource Center

Representative: Name Kathryn Trionfo

Room # WUC 131

Tel # 65345 E-mail trionfok@fiu.edu

Detailed events (List in order of priority)	Amount Requested
	\$
Social History of Disability Posters	\$ 165
Booklets, pamphlets, posters on disabilities	\$ 165
Table rentals in Panther Square	\$66
Food	\$ 1000
Disability Awareness simulation	\$ 250
Contest prizes and giveaways	\$ 300
Guest speakers	\$ 600
Advertising	\$ 150
Miscellaneous cost	\$ 212
TOTAL	\$ 2908

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Reviewed by: _____
SGC BBC Finance Chair/Comptroller Date

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Organization CHILDREN'S THANKSGIVING LUNCHEON COMMITTEE

Representative:	Name	DWIGHT NIMBLETT	
		AC I- 160	
	Room #		
	Tel #	305-919-5803	E-mail nimblett@fiu.edu

[illegible]

Note: Complete this form in detail and submit to the Student Government Office, WUC 141 no later than 5 p.m. Thursday, 24 February 2005. Attach additional pages in this same format and supporting information as necessary.

Reviewed by: _____
SGC BBC Finance Chair/Comptroller _____ Date _____

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Organization Disability Resource Center

Representative: Name Kathryn Trionfo

Room # WUC 131

Tel # 65345 E-mail trionfok@fiu.edu

Detailed events (List in order of priority)	Amount Requested
	\$
Social History of Disability Posters	\$ 165
Booklets, pamphlets, posters on disabilities	\$ 165
Table rentals in Panther Square	\$66
Food	\$ 1000
Disability Awareness simulation	\$ 250
Contest prizes and giveaways	\$ 300
Guest speakers	\$ 600
Advertising	\$ 150
Miscellaneous cost	\$ 212
TOTAL	\$ 2908

Note: Complete this form in detail and submit to the Student Government Office. WUC 141 no later than 5 p.m. Thursday, 24 February 2005. Attach additional pages in this same format and supporting information as necessary.

Reviewed by; _____
SGC BBC Finance Chair/Comptroller Date

University Wide Budget Hearings
Friday, February 18, 2005
GC 2215

Time	Department	Contact Person
9:00 AM	Peace Diversity	Giselle Peruyera ext:2434
9:15 AM	MLK Parade	Karen Siegal ext: 6980
9:30 AM	UP Recreational Services	Rob Frye ext:2063
9:45 AM	UP Panther Hall Pool	Rob Frye ext:2063
10:00 AM	Radio Station	Robert Jaross ext:1581
10:15 AM	Beacon	Robert Jaross ext:1581
10:30 AM	MLK Lecture	Robert Coatie ext:1952
10:45 AM	Writing Across the Disciplines	Robert Ratner ext: 3327
11:00 AM	Women's Center	Suzanne Onorato ext:3692
11:15 AM	Student Ambassadors	Sean Krammer ext:2238
11:30 AM		
11:45 AM	Marching Band	Greg Martin ext:1137
12:00 -1:15 PM	LUNCH BREAK	
1:15 PM	Graham Center	Ruth Hamilton ext:2297
1:30 PM	Graham Center	Ruth Hamilton ext:2297
1:45 PM		
2:15 PM	Multifaith Council	Charlie Andrews ext:2138
2:30 PM	Graduate Student Association	Garth Crosby ext:4112
2:45 PM	VAC	Mariela Campuzano ext:2149
3:00 PM	VAC	Mariela Campuzano ext:2149
3:15 PM	Homecoming	Andrea Gaspardino ext:2138
3:30 PM	Orientation & Commuter Services	April Mann ext:6414
3:45 PM	SGA Lectures	Vicky Owles ext:2121
4:00 PM	Student Life Awards	Charlie Andrews ext:2138
4:15 PM	Student Handbook	Charlie Andrews ext:2138
4:30 PM	Student Conduct and Conflict	Karen Dlhosh ext:3939

BBC Hearings
Monday, February 21, 2005
WUC 141

Time	Department	Contact	Extension
11:00 AM	Wolfe University Center	Greg Olson	65547
11:30 AM	BBC Recreational Sports and Aquatics	Elias Bardawell	64571
11:45 PM	Greek Affairs	Karen Katz	1120
12:00 PM	Valuing Each Other Series	Allison McComb	2953
12:15-2:00 PM	LUNCH BREAK		
2:00 PM	Center for Leadership	Beverly Dalrymple	71402

**S.G.A. Budget Request Form
For the Fiscal Year 2005/2006**

Organization Beacon

Representative Robert Jaross / Alejandra Diaz

INFORMATION MUST BE TYPED

Detailed Events
(list in order of Priority)

Amount Requested
\$ 148,321

please see attached

Totals

\$

Note: Complete this form in detail and submit to the A & S Business Office (GC 2201) no later than **February 4, 2005**. If necessary, attach any supporting information or additional copies in this same format.

Reviewed by: _____

S.G.A. Finance Chair

2005- 2006 Beacon

Expenses

Biscayne Bay Beacon

Marketing research	750
Editorial staff	19000
Advertising staff	8800
Office Management	14000
Page designer	2600
Calendar editor	3000
Recruitment Editor	3200
circulation stands	1233
Delivery staff	1600
Phones & service	3200
Supplies	3200
FAX	400
Equipment	
Mac G5	2000
Cannon wide-angle lens	300
Equipment depreciation/maintenance	2500
Cannon digital	
Subtotal	65783

Marketing research	750
Editorial staff	32800
Advertising staff	17600
Office mgmt	17000
Calendar Editor	3000
Delivery staff	3900
Phones & service	4450
Equipment	

Equipment depreciation/maintenance	3000
sub total	82500

BBC & UP Beacon

AP wire	9600
Syndicated services	2000
Printing	179846
Travel	7000
Memberships/contests	1400
Subscriptions	600

sub total	200446
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BBC & UP Beacon

Expected advertising revenue	136840
Requested support	148321
from 2004-2005	63568

University Wide Budget Request for Fiscal Year 2005-2006

**SGA BUDGET Request Form
For the Fiscal Year 2005/2006**

Organization: **The Center for Leadership & Service**

Representative: **Dr. Beverly Dalrymple, Director**

UNIVERSITY WIDE REQUEST

<u>Detailed Events</u>	<u>Amount Requested</u>
Academy of Leaders (Leadership Certification program) 2 classes (Fall & Spring) Training materials, weekend retreat, room rentals, catering, closing ceremony, certificates, etc.	\$ 7,000.00
Student/Graduate Assistant(s) - 12/hr. : \$8,640/yr. 2 Graduate assistants - OPS	\$17,400.00
Publications/Promotions Department brochures, flyers, advertising	\$ 500.00
Student Development Transcript Materials	\$ 200.00
Office supplies, phones, postage	\$ 2,500.00
Professional Development Conferences/travel	\$ 1,000.00
Leadership Library (Materials & Equipment) Books, videos, training exercises, etc.	\$ 1,000.00
ENGAGE (Weekly Leadership Workshops) Training materials	\$ 200.00
Leaders in Residence (year long program with Housing) Training materials/refreshments/program tee shirts	\$ 2,000.00
LEAD Team Member training/tee shirts/presentation materials/scholarships	\$ 2,000.00
Collegiate Leadership Development Program Training materials/tee shirts/catering/room rentals	\$ 1,600.00
SGA Intern Leadership Training Program (UP & BBC) Materials, transportation for weekend retreat	\$ 2,000.00
BBC LEAD Program Materials and lunches for 8 programs	\$ 1,500.00
Student Leadership Summit Annual university-wide event held at BBC	\$ 600.00
Total:	\$ 39,500.00

**SGA BUDGET Request Form
For the Fiscal Year 2005-2006**

Organization: The Center for Leadership & Service

Representative: Dr. Beverly Dalrymple, Director

The Center for Leadership & Service is committed to providing students developmental and experiential learning opportunities, which foster leadership and community involvement, grounded in values and moral purpose.

Our programs and collaborations with student organizations and Student Affairs departments have continued to grow. Following are highlights for the current year:

- CLDP graduated 27 students (UP & BBC)
- Academy of Leaders engaged 28 students (UP & BBC)
- ENGAGE sponsored 15 workshops in collaboration with UP SOC and Honors Council. Approximately 600 students participate throughout the year.
- Leaders in Residence (LIR) has enrolled 20 students in UP Towers 3 West. LIR students have taken a leadership role in planning FIU's Relay for Life.
- Presented 50 leadership modules (to date) to First Year Experience classes. (UP & BBC).
- Currently enroll over 700 students in the Student Development Transcript database (UP & BBC).
- Organized a series of 6 leadership discussion and lunch sessions for the BBC LEAD Program, which has enrolled approximately 10 students.
- Participated in the following orientations and retreats:
 - SOC
 - Honors Council
 - SGA
 - UP Student Government Interns
 - Orientation Peer Advisors – UP & BBC
 - New Student Orientation
 - RA training
- Provided 15 leadership sessions for student clubs/organizations.
- Taught 2 section of IHS 3204 Exploring Leadership, enrolling 45 students.
- Initiated the Diversity Education & Exchange Project (DEEP) with Savannah State University. 16 students participated.
- Planned and presented the 2nd Annual Student Leadership Summit co-sponsored with UP & BBC offices of Campus Life.
- Selected and trained 8 students to serve as peer consultants on the LEAD TEAM. Team members present leadership development sessions for student clubs and organizations, the FYE classes, and New Student Orientations and earn a book scholarship for their service.
- Collaborated with the Center for Technology Innovation to provide a day-long workshop on creativity, teamwork, and leadership for 100 Engineering students.

Due to the increased requests for leadership development programs by student organizations and Student Affairs departments, I am requesting a budget increase of \$4,500 for the 2005 – 2006 academic year. The additional monies will provide OPS funds for graduate assistants. Graduate Assistants are needed to assist the Center in providing increased services to students at both campuses. Following is a detailed listing:

- OPS for Graduate Assistant for BBC \$4,500.00

The focus for the 2005-2006 academic year will be to expand existing programs to provide more leadership development opportunities to meet the demands for training and learning activities at both campuses.



GSA Budget Proposal 2005/6

Presented By:
Garth V. Crosby and Peter Horst



Our Mission



- ◆ To cater to the needs of our Graduate Student body:
- ◆ How do we do that?
 - Graduate Student Organization
 - Social Event- gradskeller, athletics
 - Personal/Professional development workshops
 - Conference/Research Funding



Justification



- ◆ We are requesting the figure of approximately \$150,000.00.
- ◆ Reasons for increase are:
 - Increase in graduate students involvement in graduate activities compared to previous years.
 - Average attendance of 120 people at our gradskellers compared to 50 the previous year reflecting an increase of over 140%
 - Our workshops are well supported and consistently draw a number of graduate students.
 - Increase in graduate students support of special GSO projects. An estimated \$4000.00 was disbursed to assist in such projects.



Justification



- ◆ New athletic initiative which has attracted a number of graduate students.
- ◆ Sustenance of revamping efforts of GSA at the Biscayne Bay Campus.
 - Established a new GSO
 - Had one workshop last semester and have earmarked two workshops for this semester.
- ◆ Significant increase in request for assistance to attend conference



Justification

- ◆ Please bear in mind that the money allocated to the GSA is earmarked to serve graduate students on both campuses.

GSA Budget for the Academic Year 2005-2006

Attached the budget for academic year 2005-2006 for the Graduate Students Association. A short explanation of this budget is provided hereafter.

The first page shows the itemized budget for all events and activities the GSA is providing during an academic year separated by account. Some of the terms within this budget are explained on the following pages (2-7). After these explanatory pages, figures are attached to illustrate several accounts as well as individual events and/or activities.

The GSA requests more money for the academic year 2005-2006 in order to support their graduate student body as is explained in this budget report.

During fall of 2004, FIU had enrolled 7,528.7 FTE undergraduate and 1,300.9 FTE graduate students, which amounts to 301,150 credit hours for undergraduate and 41,628 credit hours for graduate students (data from <http://www.fiu.edu/~opie/ftesch04.htm>). During spring 2005, FIU has enrolled 7,395.56 FTE undergraduate and 1,223.47 FTE graduate students, which amounts to 295,822 credit hours for undergraduate and 39,151 credit hours for graduate students (data from http://w3.fiu.edu/irdata/web_data/fsch_fte_Spring2005.htm). As you can see, there is a decrease in both amounts for FTE and credit hours of 2% for undergraduate and 6% for graduate students.

For each credit hour an Activity and Service fee is paid in the amount of \$9.14, which for fall 2004 and spring 2005 totals to \$5,456,324 for undergraduate and \$738,320 for graduate students. Assuming that the relative relationships in all data above holds for the summer, the undergraduate students contribute on average about 88% of the SGA revenue and the graduate students approximately 12%. However, we have to keep in mind that this percentage for graduate students is to be slightly increased at the expense of the percentage for undergraduate students as graduate students take slightly more credits during the summer. Nevertheless, an average percentage of 12% for graduate students is taken into consideration for the following calculations.

The total SGA revenue is about 7.2 million dollars of which an approximate 76% has to be set aside (unfortunately) for overhead and fixed expenses. The GSA acknowledges that overhead has to be paid from these fees so graduate students can be offered the same services as undergraduates. This means that a total of about 1.7 million dollars can be spent on the total student body, which can be further divided into an approximate of 1.25 million dollars for the UP

2005-2006 GSA ITEMIZED BUDGET

Account#	Expenses	Remarks	Budget	SubTotals
154010414	\$7.25/hour @ 30 hours/week for 41 weeks	GSA Office Secretary	\$8,918	
	sub-total			\$8,918
154010415	Paid by SGA (\$7.50/hr @ 10h/wk for 52 wk)	President	\$3,900	
	75% of Presidents salary	Vice President (75%)	\$2,925	
	75% of Presidents salary	Treasurer (75%)	\$2,925	
	50% of Presidents salary	Secretary (50%)	\$1,950	
	50% of Presidents salary	Marketing Chair (50%)	\$1,950	
	50% of Presidents salary	GSO Liaison Chair (50%)	\$1,950	
	50% of Presidents salary	Graduate Advocacy Chair (50%)	\$1,950	
	sub-total			\$13,650
154010416	\$7,500/semester	Research Reimbursement Program	\$15,000	
	\$7,500/year	Scholarly Forum Awards	\$7,500	
	\$4,000/year	Poster Session Awards	\$4,000	
	\$400 (2), \$200(2), \$100 (2)/TA Award	Teaching Assistants Awards	\$1,400	
	sub-total			\$27,900
154010707	\$500/year	NAGPS membership	\$500	
	\$30 (6)/year	Council T-shirts	\$200	
	\$3,000/year	Graduate Teaching Assistants 2-Day Workshop	\$3,000	
	\$50 (4)/semester	General meetings	\$400	
	\$5,000/year	GSA Give-a-ways	\$5,000	
	\$100/year	GSA Focus Group	\$100	
	\$4,000/year	Graduate Orientations	\$4,000	
	\$1,000/year	NAGPS and FGPSO Conferences (with UGS aid)	\$1,000	
	\$1,000/year	GSA Retreat	\$1,000	
	\$3,000/year	Special Events	\$3,000	
	\$50/workshop (4)/semester	Competitive Edge Workshops	\$400	
	\$500/Grads Keller (3)/semester	Monthly Grads Keller Events	\$3,000	
	\$100/semester	Office Supplies	\$200	
	\$5,000/year	Graduate Appreciation Week Event	\$5,000	
	\$35 (2)/year	Soccer Intramural Teams	\$70	
	\$425/semester	VoIP Telephone and Fax Expenses	\$850	
	\$150/semester	Xerox + postage	\$300	
	4% of total	Overhead Charge 4% of total	\$5,800	
	Leftover	President's Discretionary Fund	\$1,500	
	sub-total			\$35,320
154010708	32 GSO's	Graduate Students Organizations Funding	\$15,000	\$15,000
154010709	\$25,000/semester	Conference Reimbursement Program	\$50,000	\$50,000
GRAND TOTAL				\$150,788

brochure/newsletter not listed in breakdown

GSA BUDGET 2005 – 2006 Clarification

ACCOUNT 154010414

OFFICE STAFF

The Graduate Students Association (GSA) has at the moment 2 office staff located at University Park Campus. The salary paid for each office staff is on average \$7.25 per hour for 20 hours per week for 41 weeks per year, depending on the skills the applicant has. The reasoning behind 20 hours per week is that most students cannot work more than 20 hours a week. The 41 weeks per year is calculated by taking the vacations and breaks between semester into account for which the GSA office is closed.

ACCOUNT 154010415

BOARD STIPENDS

The aim of the GSA is to facilitate and enhance the graduate student experience, to advance the reputation and assist in the expansion of graduate programs, and to promote quality teaching and research at Florida International University (FIU).

Thus far the GSA has focused mainly on enhancing the graduate experience, but needs to put more endeavors into the rest of its mission. This implies that more time is needed for each officer to oversee that this is executed.

The reasoning behind the salaries for each officer (except the President) follows from the SGA constitution in that the Vice-President and Treasurer receive 75% of the President's stipend and the Secretary 50%. The reasoning for increasing the chair stipends (50% instead 35% according to SGA constitution) is that GSA has fewer chairs which implies that they have more tasks to do.

ACCOUNT 154010416

RESEARCH REIMBURSEMENT PROGRAM

FIU is the only public research university in South Florida and recently promoted to Research I University. Many graduate students from all over the world (~9,300 foreign students from ~150 countries) and from a wide variety of disciplines come to FIU to conduct their research. These students are working on their thesis or dissertation and therefore it is a mandatory requirement in their course work

However, there are costs associated with conducting research. For example, a particular survey has to be photocopied or purchased for one hundred participants or a student has to travel to Costa Rica to collect plant samples. Therefore, students request to be reimbursed for these costs. The maximum amount allowed at this moment is \$500. It is obvious that conducting research is a vital part of a graduate student's education and career. In addition, the costs associated with travel and materials also increase. Because FIU prides itself on being the only public research university in South Florida, it must continue to be adequately prepared for the rising costs of funding research. As a result a more funds are needed to cover these expenses and the increased amount of applications.

Therefore, there is absolutely no guarantee that in the future these speakers will continue to provide quality service for free. GSA must plan ahead wisely for this likely expense.

NATIONAL, REGIONAL, AND LOCAL NAGPS AND FSGPSO CONFERENCES

GSA is an active member of the NAGPS (National Association of Graduate and Professional Students). As such, we pay annual dues and participate in both the National and the Southeast Regional Conferences and the annual lobby days. We are also active members of the Florida Statewide Graduate and Professional Students Organization (FSGPSO) and participate in their bi-annual conferences. In order to participate in all these conferences, GSA needs money to support their members that represent all FIU graduate students at these meetings.

BIWEEKLY GRADSKELLER EVENTS

Gradskellers are bi-weekly social events, taking place in Gracie's Grill, geared towards graduate students. Many graduate students eagerly await this event. It gives them a chance to relax and meet graduate students from other disciplines and pursuing different careers. GSA provides music, food, and drinks. Also, adding to the festivities, are the decorations provided by GSA. Plus, each Gradskeller is focused around a theme. For example, students enjoyed meeting other students as they competed for prizes in a Scavenger Hunt.

Gradskeller has become a graduate student tradition in only one year. This event only began in Spring 2002. In the past graduate students did not have a social event to call their own. But, it has quickly caught on in popularity. The Student Government Association (SGA) and Campus Life love this idea too because GSA has been able to extend FIU's events into Fridays. Both graduate students and SGA love Gradskeller.

Graduate students enjoy free admission to the Gradskellers. GSA pays for all the music, food, sodas, and decorations. However, we all know that these goods and services tend to go up in price. It would be a terrible shame if GSA could not provide this much loved tradition due to lack of planning and foresight.

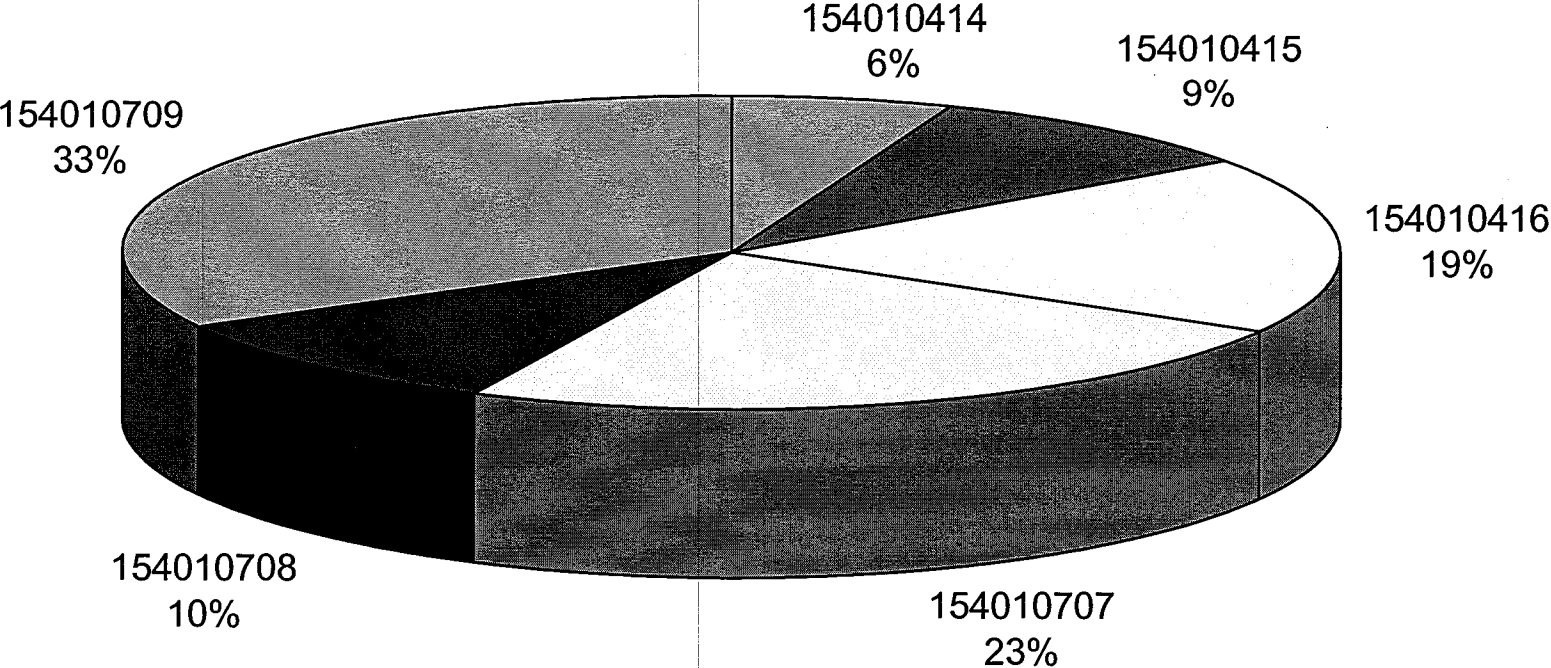
NATIONAL GRADUATE APPRECIATION WEEK EVENT

The annually National Graduate Appreciation Week was initiated by the NAGPS last year in order to appreciate the hard work done by graduate students nationwide. GSA would like to honor their hard working graduate students as well in organizing events during this week. Events and activities to think of are the Scholarly Forum, Poster Session and Exhibition, Awards Ceremony, Special Social Mixer, activities to raise scholarships, etc. This will be co-sponsored with the University Graduate School and FIU. In doing so, it recognizes graduate students nationwide.

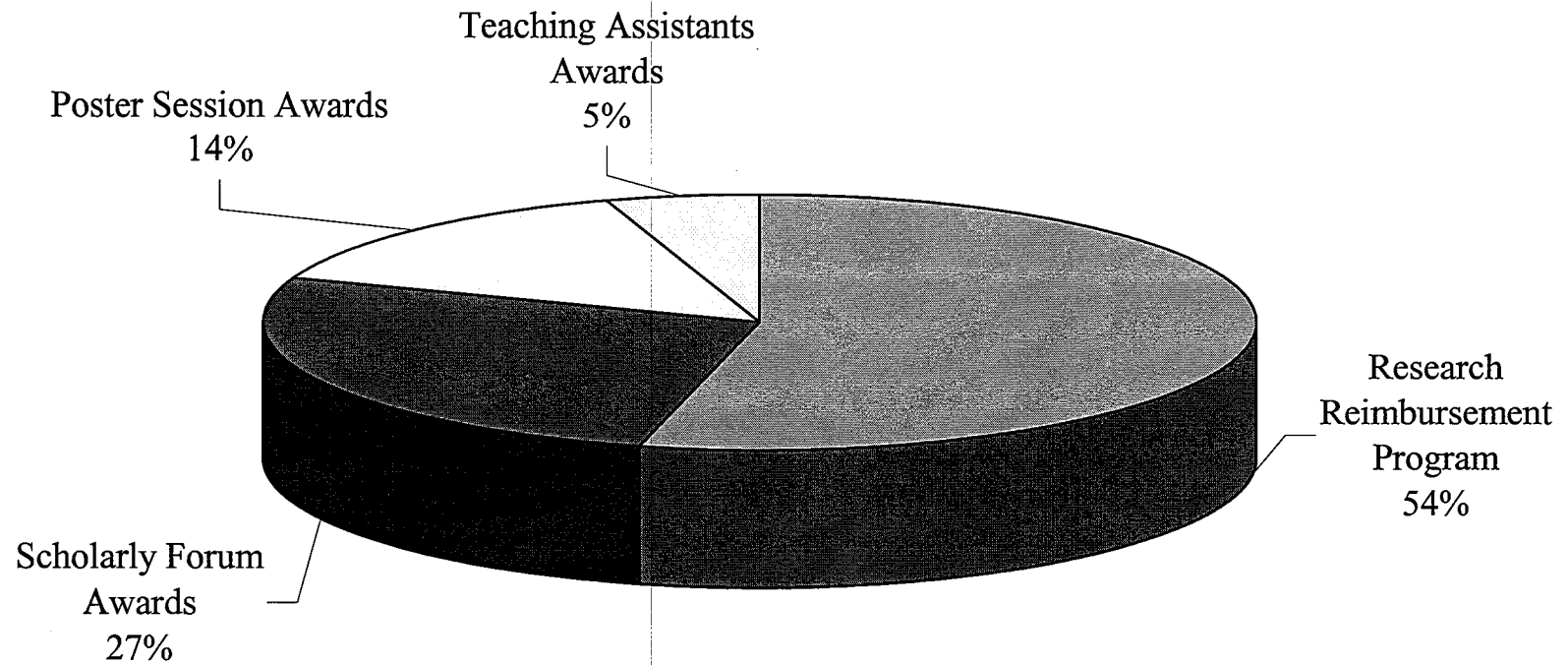
GSA SPECIAL EVENTS

GSA has started a new tradition in the sense of special events. These events are open to all FIU Graduate Students and Faculty; family and friends are welcome too. An example was set last semester with the Holiday Party. The purpose of this was to provide a relaxing atmosphere for faculty and graduate students to celebrate all their hard work put forth in the fall semester and celebrate the Holiday Season with co-workers and colleagues. The turn out was amazing and GSA wants to pursue and guarantee such special events in the future.

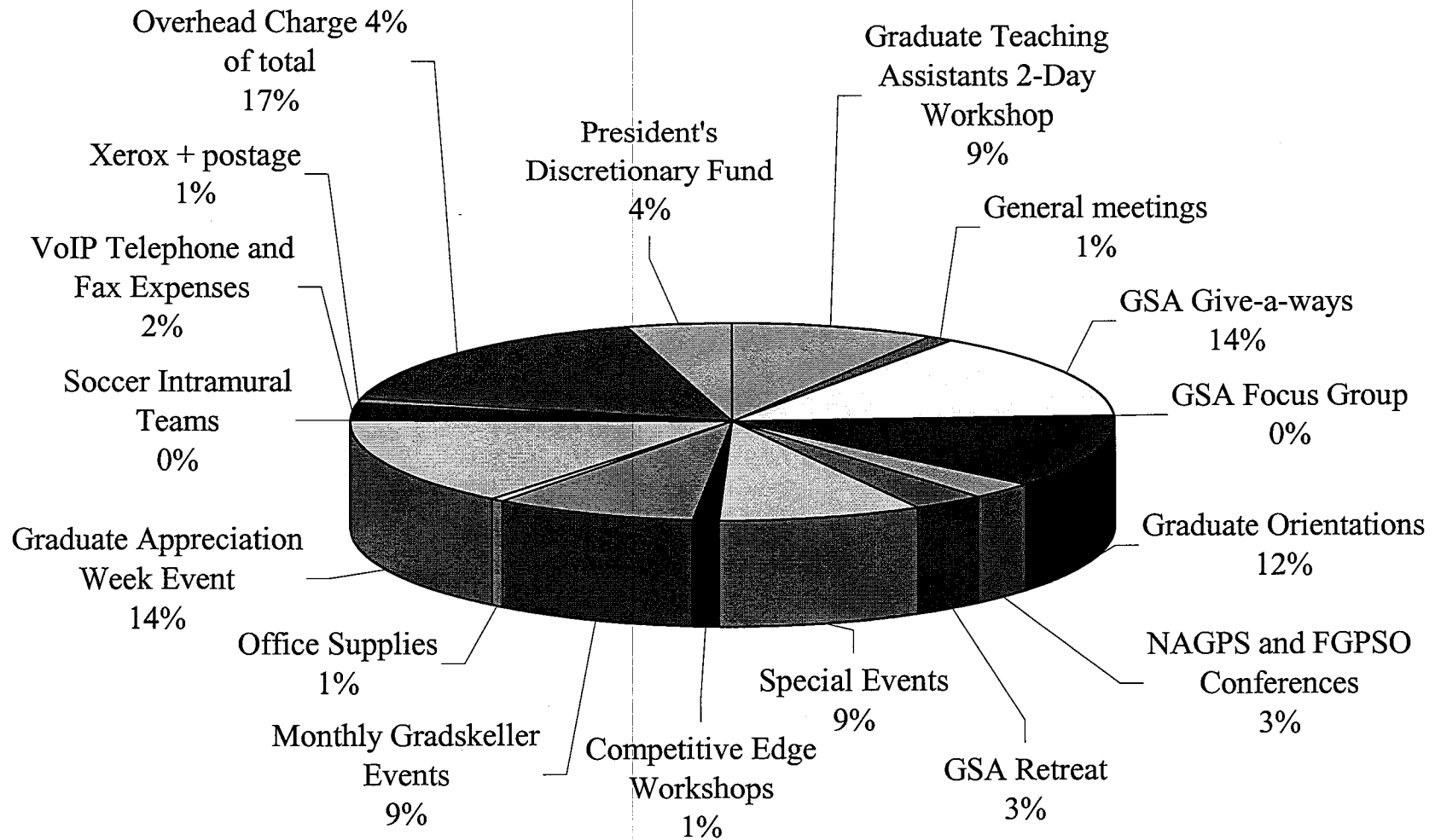
GSA Budget 2005-2006



Account 154010416



Account 154010707



S.G.A. BUDGET REQUEST FORM
For the Fiscal Year 2005-2006

Organization: GRAHAM UNIVERSITY CENTER

Representative: RUTH HAMILTON, EXECUTIVE DIRECTOR

INFORMATION MUST BE TYPED

Detailed Events

(list in order of Priority)

Amount Requested

I. GRAHAM CENTER OPERATIONS 2004-05 ALLOCATION:

A. Plus 2005-06 salary mandates of 2.5% for all permanent employees

\$1,210,000

\$21,136

Total for Operations

\$1,231,136

*Most
Important*

II. SPECIAL PROJECTS

A. SOUND AND LIGHTING/Upgrades of Audio Visual Equipment

(SEE SCHEDULE ATTACHED)

\$156,308

III. NEW FOOD COURT DÉCOR - To promote the campus life spirit.

\$50,000

*1-time
allocations*

TOTAL GRAHAM CENTER NEEDS

\$1,437,444

Note: Complete this form in detail and submit to the A & S Business Office (2201) no later than **February 4th, 2005**
If necessary, attach any supporting information or additional copies in this same format.

Reviewed by :

S.G.A. Finance Chair

Graham Center

Audio/Visual Department

Proposed Upgrades for 2005-2006

Room	Upgrade	Cost
1. GC 150	Projection system with new sound system and Creston remote capability	\$15,928.34
2. GC Atrium	Projection system, full PA sound system, lighting, and acoustic treatment	\$100,000.00(est.)
3. GC 140	Compatible projector and surround speakers to go with existing system	\$8,000.00(est.)
4. Gracie's Grill	Full PA sound system	\$5,749.06
5. GC Ballrooms	Intelligent lighting system with remote control and backup Proxima projector	\$16,142.00
6. Video Editing Suite	Computer with editing and design software (i.e. Flash, Adobe Premier, Adobe Aftereffects, Photoshop, Final Cut Pro) At least Pentium 4 with 1 GB RAM.	\$ 2,500.00
General Supplies	• Video camera for live event shots and video editing	\$2,999.99
	• (6) DVD/VHS combo players	\$719.94
	• XM Satellite radio system for building music system With monthly subscription	\$129.99 \$9.99/month
	• (3) Stereo Compressors for portable rack systems	\$449.97
	• (3) 4 Channel Gates for portable rack systems	\$1,589.97
	• (1) 12 Channel Alesis Rack Mountable Mixer	\$ 299.99
	• DJ system: CD player and Mixer	\$699.95 \$1,099.00
Total		\$156,308.20

7924

663.73

*Room upgrades listed in order of importance.

S.G.A. Budget Request Form

For the Fiscal Year 2005/2006

Organization Homecoming

Representative Andrea Gaspardino & Hilda Bernard

INFORMATION MUST BE TYPED

Detailed Events

(list in order of Priority)

See Attached

Amount Requested

\$

Totals

\$ 130,000

Note: Complete this form in detail and submit to the A & S Business Office (GC 2201) no later than **February 4, 2005**. If necessary, attach any supporting information or additional copies in this same format.

Reviewed by: _____

S.G.A. Finance Chair

**FLORIDA
INTERNATIONAL
UNIVERSITY**

MEMORANDUM

**Department of
Campus Life**

Division of
Student Affairs

Graduate Student
Association

Greek Affairs

Homecoming Council

Honors Council

Multifaith Council

Panther Page

Publications

Student Government
Council

Student Organizations
Council

Student Programming
Council

University Park

Graham Center 2240

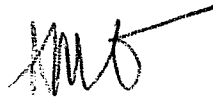
Miami, Florida 33199

Phone: 305.348.2138

Fax: 305.348.3823

www.fiu.edu/~camplife

TTY via FRS 1.800.955.8771

TO: SGA Budget Committee
FROM: Andrea Gaspardino, Campus Life 
SUBJECT: 2005-2006 Budget for **HOMECOMING**
DATE: February 4, 2005

First of all, thank you for considering this request and for your continued support of the Campus Life Department and the students we serve! I am fully aware that our office and this event would be unable to function without the assistance of Student Government.

Below I have provided a general comparison of this year's budget allocation with our proposed budget request for 2005-2006. On the next page, you will find a much more detailed breakdown of how the monies in each category are spent.

This year we are requesting additional funds because our goal is to further develop events that will serve our students and alumni.

Thank you! If you need any additional information, feel free to contact me at x72138.

Itemized Budget Items

2004-2005

2005-2006

BBC	\$25,000	\$31,250
Panther Prowl	\$40,600	\$57,200
Lip Sync	\$4,350	\$3,100
Parade/Float	\$5,000	\$6,400*
Court Showcase	\$2,800	\$3,500
Awards/Plaques	\$2,050	\$2,500
Give-a-ways	\$5,700	\$6,400
Ads/Publicity	\$2,500	\$2,400
Publix	\$2,000	\$1,500
FIU Police	\$2,400	\$3,000
Committee Training	\$2,100	\$2,000
Moonlight Madness	\$1,000	\$1,500
Director's Discrepancy	\$4,500	\$4,250
4% Overhead Charge	N/A	\$5,000

TOTAL Allocation

\$100,000

\$130,000

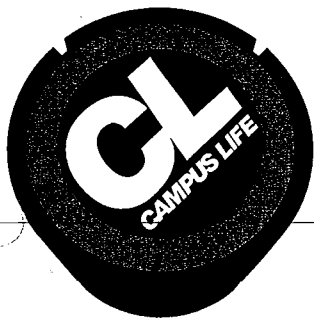
\$32,500

In summary, we are requesting an allocation of **\$130,000** for Homecoming.

*Includes the cost for Miami-Dade Police Officers

Handwritten calculation:

$$\begin{array}{r} 32,500 \\ 4 \overline{) 130,000} \\ \underline{12} \\ 10 \\ \underline{9} \\ 20 \end{array}$$



Homecoming 2005 Budget Proposal

Comedy Show (Panther Prowl)		
	Comedian	\$35,000
	Arena	\$5,400
	Chairs	\$2,500
	Production	\$9,000
	Opening Act	\$5,000
	Publicity	\$200
	Catering	\$100
		\$57,200
BBC	25% of total Budget	\$31,250
Public Safety		\$3,000
Moonlight Madness		\$1,500
Awards & Trophies		\$2,500
Give-a-ways/Marketing		\$6,400
Ads/Publicity		\$2,400
King & Queen		
	Crowns/Spectors	\$500
	Judges	\$300
	Decorations	\$1,000
	Court Flyers	\$800
	GC Ballroom	\$300
	Supplies	\$400
	Catering	\$200
		\$3,500

Parade/Float		
	Miami-Dade Police	\$2,500
	Catering	\$1,600
	Float Supplies	\$800
	Cars	\$1,000
	DJ	\$500
		\$6,400
Lip Sync		
No charge from Panter Prowl	Arena Rental	\$0
	Duplicating	\$300
	Promotional Cards	\$50
	Video	\$750
	Lighting	\$2,000
		\$3,100
Publix		
		\$1,500
Training Days		
		\$2,000
Director's Discrepancy		
		\$4,250
4% Overhead Charge		
		\$5,000

Note: The sections highlighted in yellow are nonnegotiable costs.

As approved by Andrea Gaspardino, Homecoming Advisor. Prepared by Hilda Bernard, Overall Director Homecoming 2004.

UNIVERSITY LECTURE SERIES
FORMER SPEAKERS

(2004-2005)

Dalai Lama, Maya Angelou

(2003-2004)

Joe Clark, Wally Amos

(2002-2003)

Samuel Betances, Dwayne Bryant, Tavis Smiley,

Carl Johnson, Judy Shepard

(2001-2002)

Hans Massaquoi, Robin Wright

(2000-2001)

Doris Kearns Goodwin, Queen Latifah, Cambridge Debates,

Dr. Patricia Russell Mc Cloud

(1999-2000)

Desmond Tutu, Bernice King, Cambridge Debates

(1998-1999)

Depak Chopra, Dali Llama, Maya Angelou

(1997-1998)

Marsha Clarke, Patrick Buchanan

(1995-1996)

Mario Cuomo, James Earl Jones, Dr. C.Everett Koop

(1994-1995)

Dave Barry, William Bennett, Maya Angelou, Dan Quayle, Julius Lester

(1993-1994)

Edward James Olmos, Jack Kemp, Dr. Karl Sagan, Dr. Benjamin Hooks

(1992-1993)

Dan Rather, Jesse Jackson, Tom Wolfe, Dr. Joyce Brothers,

Dr. Betty Shabazz, Stokely Carmichael, Phyllis Schlafly

(1991-1992)

Gerald Ford, Tom Brokaw, Shirley Chisholm,

Patricia Schroeder, Danny Glover, John, Naisbitt

(1990-1991)

Jimmy Carter, Deborah Norville, Carole Simpson,

Dr. Na'im Akbar, Jean-Michael Cousteau

(1989-1990)

William Bennett, Julian Bond, Edward Teller, Mercury Morris,

Genady Gerasimov, Eleanor Smeal, Leslie Manigot

(1988-1989)

Tom Wolfe, Stanislav Levchenko, Dr. Benjamin Hooks

(1987-1988)

Richard Secord, Phyllis Schlafly, Abbie Hoffman,

Sarah Weddington, Beverly Sills, Kurt Vonnegut, William Gray

(1986-1987)

Arkady Shevchenko, Gary Hart, William F. Buckley, Mike Wallace

(1985-1986)

Ted Koppel, Dr. Ruth Westheimer, Eleanor Smeal, Michael Manley

(1984-1985)

Julian Bond, William Rusher, Raloh Nader,
Alex Haley, Madame Jehan Sadat, John Naisbitt

(1983-1984)

Henry Kissinger, John Amderson, G.W. Bailey, Martin Luther Kinn III

(1982-1983)

Alexander Haig, F. Lee Bailey, Gene Roddenberry, Dr. Joyce Brothers

(1981-1982)

Jack Anderson, G. Gordon Liddy, Manuel Gollas

(1980-1981)

Louis Farrakhan, Gil Scott-Heron, Malcolm Toon

(1979-1980)

Coretta Scott King, Dick Gregory, Julian Bond, Ralph Nader,
Ralph Abernathy, Simon Wisenthal, William Sullivan

Last updated: 9/11/2003

Zory Hernandez - SGA

SGA Lectures Committee Budget

The Student Government Association Lectures Committee of 2004-2005 has been proudly associated with a number of activities on campus for both fall and spring semesters. We played a double role whereby we co-sponsored events which were put on by other organizations and we are also having our very own SGA lectures series. Our allocations were as follows.

UP SGA Lecture Series:

Dali Lamma Allocation	\$20,000
Maya Angelou Expenses	\$35,000
Arena	\$9,000
Production Sound and lighting	\$3,000
Promotions	\$1000
Additional Expenses	\$1000

70/30

BBC SGA Lectures Series

Allocation	\$30,000
------------	----------

UP Co-sponsorships:

Martin Luther King breakfast Allocation	\$5,000
Other allocations	\$2,000

Looking to the future, this committee has made its mark this year and is expected to become one of the most successful branches of the SGA and Campus Life. This much was done on such a small budget. As the Chairperson of this committee and as a student at this institution, I think we can look forward to bringing even more great lecturers and speakers back to Florida International University and continue a trend that was started many years ago. The past year was one of the most successful. In the next year, we would like to continue the trend started by doing less co-sponsoring and more lectures under the SGA lecture series. We are requesting an allocation for the year 2005-2006 of \$130,000. Here is the breakdown of requests from both UP and BBC:

UP SGA Lecture Series

Speaker #1 – Fall TBA	\$35,000
Speaker #2 – Spring TBA	\$35,000
Production and promotion costs	\$21,000

BBC SGA Lecture Series

Allocation	\$39,000
------------	----------

Sincerely,

Raj Maharaj
Chairman SGA Lectures Committee

Vicky Owles
Asst. Director for Campus Life

FLORIDA INTERNATIONAL UNIVERSITY

Thursday - March 10, 2005 • Pharmed Arena • Doors Open at 4pm

SGA LECTURES PRESENTS: AN EVENING WITH

Dr. Maya Angelou



Ticket Information:

Tickets are free of charge and are only available to the FIU community.
Limited amount of tickets per person.
FIU identification card is required in order to obtain tickets.

Ticket Distribution Dates:

- Ticket distribution begins on Monday, February 28th at 8:30am.
- Last day to obtain tickets is Wednesday, March 9th at 6:00pm.
- Any extra tickets will be available on a first-come, first-serve basis at the Pharmed Arena, on the day of the event.

Tickets can be obtained at the following locations:

University Park Campus - Campus Life office 2240.
Biscayne Bay Campus - Wolfe University Center.

General Information for the Day of the Event:

Expect delays due to traffic and campus activities.
Please arrive early. Doors open at 4:00pm.
You must be seated by 5:30pm.
Event is scheduled to end at 8:00pm.

Parking:

Limited parking available near Pharmed Arena
FIU students, Faculty and Staff are encouraged to walk or carpool to the Pharmed Arena.

Special Needs:

Individuals requiring special accommodations need to contact 305.348.2121 two weeks in advance of the event. Please arrive at Pharmed arena by 4:00pm on the day of the event.

Questions and Answer (Q&A) Sessions

After the lecture there will be a Q&A session.

Questions need to be written in advance of the event and submitted before you enter the Pharmed Arena.

Questions may be submitted via e-mail prior to the event.



Presented by SGA Lectures Committee, Division of Student Affairs, FIU
Qualified individuals with a disability requesting an accommodation to attend this event must make the request no less than five working days in advance by calling 305.348.2138 or TTY via FRS 1.800.955.8771

**S.G.A. Budget Request Form
For the Fiscal Year 2005/2006**

Organization Golden Panther Marching Band
Representative Dr. Grey Martin

INFORMATION MUST BE TYPED

Detailed Events
(list in order of Priority)

Amount Requested
\$

Please see Attached

BBC

Totals

\$

Note: Complete this form in detail and submit to the A & S Business Office (GC 2201) no later than **February 4, 2005**. If necessary, attach any supporting information or additional copies in this same format.

Reviewed by: _____

S.G.A. Finance Chair

~~GC 2201~~
CNR



FIU

FLORIDA INTERNATIONAL UNIVERSITY
Miami's public research university

February 2, 2005

Dear Members of the SGA Budget Committee,

The attached budget is for the expenditures necessary to continue and improve upon the existing Golden Panther Band. As always, your support is very greatly appreciated and is an example for all college and University student governments! We couldn't continue to do what we do as well as we do it without your generous contribution.

Upon research, you will find this is one of the smaller budget request the marching band has made since its inception. (2002 - \$150,000; 2003 - \$100,000; 2004 - \$130,00) - We are able to accomplish this due to the fact that the purchasing phase is now complete. I do not anticipate any major expense for purchases for the next several years at which time we will have to consider initiating an ongoing uniform replacement line and additional funds to begin to replace those instruments that have shorter lives (i.e. percussion, woodwinds).

You will be pleased to know that with the funding provided this past year we had an amazing fall in terms of recruitment and performances; fielded a world class winter guard which will be competing in the world championship in April of this year; appeared and performed at over 75 university and community functions(including the World Financial Congress held in Miami in October, the Miami Martin Luther King Parade, the FIU Honors College Parade, all home football games [as well as the FAU game]; all home basketball games and the conference tournament in Denton, Texas.)

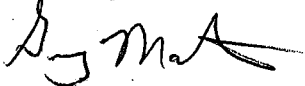
We will be publishing our second CD (now done biannually) in the spring of this year and were invited to be the lead band in the annual Preakness Parade in Baltimore, MD. (Unfortunately, we were not able to attend due to the timing of the event.) Additionally, we had over 20 Academic All Americans in the band who were recognized in their annual publication.

As always, you continue to have a firm commitment from me to do everything in my power to lessen your obligation to provide funding to the marching band. I realize and understand your commitments to all the various organizations across campus and appreciate what you face each and every year with regards to allocating funds. This budget represents a firm and

complete amount - no padding. I have never nor will I ever ask for any more than we need to continue to provide FIU with the very best we can. I know that Athletics took over some of the burden from this year and the initial plan was that they were to take on 40% of this budget next year. This plan if agreed to and followed will make your obligation for the 05-06 year \$72,522. 48 and their obligation \$48,368. 32.

Thank you for your time and consideration. I look forward to speaking with you on the 18th and answering any questions you may have.

Sincerely,

A handwritten signature in black ink, appearing to read "Greg Martin", with a stylized flourish at the end.

Dr. Greg Martin, Director, Athletic Bands

Projected FIU Golden Panther Band 2005-2006 Budget

Equipment..... \$40,520

Football	Uniforms	\$1,500 (15 @ \$100 - fall color guard-extras)
		\$3,000 (30 @ \$100 - Winter Guard)
		\$2,500 (25 @ \$100 - Indoor Drum Line)
	Misc. gear	\$4,820 (polo shirts for summer uniform 160 @ \$17, seat covers, hangers, flip folders, filler sheets etc.)
Uniform Maintenance	Washing supplies	\$400
	Dry Cleaning	\$7,000
	Repairs	\$3,000
Pep Band	Shirts	\$400 (replacements, extras)
Instruments	Piccolos	\$900 (2 @ \$450)
	Drum Heads	\$2,000
	Mallets / Tape	\$2,000
	Repairs / Maintenance	\$4,500
Color Guard	(Fall)	\$5,000 (poles, flags, etc.)
	(Winter Guard)	\$3,500 (Props, rifles, sabers, entry fees etc.)

Operation.....\$58,075

Orientation	preschool band camp	\$12,375 includes staff - 9 @ \$750; housing - app/ 15 @ \$75 ea.; meals when school cafeteria closed - 6 @ \$750 ea.
Game Day	Hydration	\$3,480 (160 @ \$3 / game / 6 games (visiting band - 200 @ \$3/game)
	Misc. Supplies	\$4,500 (cups, ice, trash bags, etc. for band camp, rehearsal and games; replenishing of medical kits, band handbook printing costs, summer newsletter mail out)
Travel: Band Trips (recruiting)		\$13,870 2 recruiting exhibitions 1) State Marching Band Exhibition - Tampa / Orlando Hotel - \$2400, Buses \$4800, Meals \$4320, equipment truck \$350.00 2) Local FBA - Buses \$1800, EQ truck \$200
	MLK Parade	\$2,100 (3 buses @ \$500 ea. / lunch and rehydration \$600)
	Winter Guard / Drum Line	\$6,500 (1 regional show: bus - \$1800, housing \$700; and 1 national show: bus - \$3000, housing - \$1000)
Music:	Show Music	\$6,000 (6 @ \$1,000)
	Stands Music	\$500 (5 @ \$100)

Recruiting Publications:	\$3,500 (poster, tri-fold brochure, FAQ sheet, information request cards)
Office Supplies:	\$5,250 (Copy costs, paper, phone, postage, supplies, gas and maintenance for mule)

Band Development.....\$17,675

Section Leaders Training Camp	\$4,000 (3 meals @ \$600 ea. instructional materials \$900; end of season wrap up / appreciation dinner \$1100)
-------------------------------	---

Section Leader Meetings
Awards Banquet

\$500

\$8175 (150 member meals @ \$20 ea.;

Awards: 1st year awards \$0

2nd year awards \$1000

3rd year awards \$1225

4th year awards \$ 2550

General awards \$400)

\$2500 ↑

Professional Development (Director / Staff) \$5,000 (see below)

Director Conference attendance: \$3,000

Midwest Band and Orchestra International Clinic

Florida Music Educators Association State Conference

College Band Director's National Conference (Regional)

Staff Conference Attendance : 4 staff @ \$500 ea. = \$2,000

Overhead Charge - 4%.....\$4650.80

total \$ 120,920.80

2006 Martin Luther King, Jr. Parade Budget

<u>Expense Item</u>	<u>Expense</u>	<u>Food</u>	<u>Total</u>
Parade Event Fee / includes float, several vehicles & marching band	\$350.00		
Theme Float / 25 Passengers (King & Queen, Student Orgs, Rory, SGA Pres)	\$2,300.00		
Signage for Float (2003 sign reused)	N/A		
Participant Bus / 49 Passengers	\$525.00		
(2) Rental Cars & Collision Ins. / 4 VIPs Passengers in each	\$186.66		
Magnetic Car Signs	\$202.50		
Photography / by FIU Publications	\$324.39		
(2) FIU rental car drivers @ \$90.50 each	\$185.56		
Lunch / Water / for 90 participants & 150 Band Members		\$953.00	
Theme t-shirts / participant uniform	\$613.32		
Total Expenses	\$4,687.43	\$953.00	\$5,640.43



MULTIFAITH COUNCIL DEPARTMENT MEMO

TO: SGA University-Wide Budget Committee

FROM: Multifaith Coouncil Director, Rigoberto Vega

RE: 2005 – 2006 Budget

DATE: February 4, 2005

First of all, thank you for considering this request and for your continued support of the Multi-faith Council. Your support is greatly appreciated.

In 2002 the Multi-faith Council was restructured in order to better serve students. This initiative was successful and continues to unify the major faith groups and religious organizations at FIU. Since last year 2004, the Multifaith Council has grown to a total of ten organizations including Catholic Campus Ministry, Hillel Jewish Student Center, Baptist Collegiate Ministry, Chabad Jewish Student Center, Muslim Students Association (BBC campus), Campus Leaders of Tommorrow (Athletes ministry), InterVarsity, Reformed University Fellowship, Team Respect, and Campus Crusade for Christ. As a result, we have seen growth among each faith group, an increased diversity of religious traditions in our department, better quality of services to students and additional programming for the FIU community. We would like to continue maintaining our services to the students.

Additionally, with the Graham Center expansion the Multi-faith Council was fortunate to receive office space. In order to have a strong functioning office, it is important for us to have an administrative assistant serve the students. The administrative assistant is a part-time position consisting of 15 hours of work per week for 30 weeks (fall/spring semester) at \$8 per hours for a total of \$3600 per year. The future success of the Multi-Faith Council depends on having an administrative assistant.

<u>Budget Items</u>	<u>Requested Amount</u>
Administrative Assistant	\$3600
Office Expenses at UP	\$900
Office Expenses at BBC	\$540
Programming (75% for UP; 25 % for BBC)	\$5000
Subtotal (Programming Costs and Office Expenses)	\$6440
	<hr/>
	\$10,040
4% Overhead Charge	\$401.60
TOTAL REQUEST	<hr/> \$10,441.60

**S.G.A. Budget Request Form
For the Fiscal Year 2005/2006**

Organization Multi-faith Council

Representative Rigoberto Vega

INFORMATION MUST BE TYPED

Detailed Events
(list in order of Priority)

See Attached

Amount Requested
\$ 12,022.40

Totals

\$ 12,022.40

Note: Complete this form in detail and submit to the A & S Business Office (GC 2201) no later than **February 4, 2005**. If necessary, attach any supporting information or additional copies in this same format.

Reviewed by: _____
S.G.A. Finance Chair



MULTIFAITH COUNCIL DEPARTMENT MEMO

TO: SGA University-Wide Budget Committee
FROM: Multifaith Council Director, Rigoberto Vega
RE: 2005 – 2006 Budget
DATE: February 4, 2005

First of all, thank you for considering this request and for your continued support of the Multi-faith Council. Your support is greatly appreciated.

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Additionally, with the Graham Center expansion the Multi-faith Council was fortunate to receive office space. In order to have a strong functioning office, it is important for us to have an administrative assistant serve the students. The administrative assistant is a part-time position consisting of 20 hours of work per week for 32 weeks (fall/spring semester) at \$8 per hours for a total of \$5120 per year. The future success of the Multi-Faith Council depends on having an administrative assistant.

<u>Budget Items</u>	<u>Requested Amount</u>
Administrative Assistant	\$5120
Office Expenses at UP	\$900
Office Expenses at BBC	\$540
Programming (75% for UP; 25 % for BBC)	\$5000
Subtotal (Programming Costs and Office Expenses)	\$6440
	\$11,560
4% Overhead Charge	\$462.40
TOTAL REQUEST	\$12,022.40 \$10,400

S.G.A. Finance Chair

MEMORANDUM

TO: SGA Budget Committee

FROM: April Mann, Orientation & Commuter Services

SUBJECT: 2005-2006 Budget

DATE: February 1, 2005

First of all, thank you for considering our request and for your continued support of the FIU Orientation program! It is amazing to be able to partner with SGA in our efforts to provide our new students with the best possible introduction to our University. I have had several different parents over the years tell me that FIU's Orientation is the best they have ever attended (because they have attended others with their other children). This would definitely not be possible without your support.

Below I have provided a comparison of this year's budget allocation with our proposed budget request for 2005-2006. There are only two areas where we have requested an increase, and I have provided justification for those increases on the next page. I look forward to our budget hearing so that I may explain these requests more thoroughly and answer any of your questions.

Thank you! If you need any additional information, feel free to contact me at x6414.

Itemized Budget Items	2004-2005	Proposed 2005-2006
BBC Peer Advisor salaries, \$1200 @ 15 Peer Advisors	\$18,000	\$18,000
UP Peer Advisor salaries, \$1200 @ 25 Peer Advisors	\$30,000	\$30,000
Reservationist/Receptionist salary (partial)	\$6,000	\$6,000
NODA Intern (Grad student from another university)	\$4,000	\$4,500*
SROW Conference Expenditures:		
Conference Registration Fees	\$4,000	\$4,000
Travel Costs	\$5,000	\$5,000
Lodging/Hotel Costs	\$2,000	\$2,000
FIU T-Shirts for new students, \$3 @ 8,000	\$21,000	\$24,000*
Processing fee (4% of budget)		\$3,740*
TOTAL Allocation	\$90,000	\$97,240

***Justification for Line Item increase (NODA Intern):**

The National Orientation Directors Association (a professional organization for individuals who coordinate Orientation programs across the country and Canada) sponsors an internship program for graduate students from all over the country. The majority of the students who participate are enrolled in masters programs for higher education (they are studying to be Student Affairs administrators). In an effort to support this, we have invited one of these students to come to FIU and work with us this summer. Last year, our NODA intern was such a great asset to the Orientation staff, but in order to be more competitive with other universities, we felt that we needed to increase the stipend from \$2500 to \$3000. Because of the positive exposure that FIU received last year from participating in this program, we received over 30 applications for this position, five times the number of applicants last year.

The monies will go toward his or her stipend (\$3000) and the cost of housing him or her in either Panther Hall or Everglades this summer.

*** Justification for Line Item Increase (FIU t-shirts):**

Each year the Orientation office provides every incoming student with an FIU t-shirt, which also contains the "sponsored by SGA" logo on the back. For 2005-2006, it is projected that the university will admit 500 more freshmen students, and transfer orientation will be mandatory for students transferring into the College of Health & Urban Affairs, School of Architecture, and the School of Hospitality Management. Therefore, we are requesting an additional 1,000 t-shirts to be given to these incoming students, increasing the line item to \$24,000.

S.G.A. Budget Request Form For the Fiscal Year 2005/2006

Organization P.E.A.C.E. (Peer Educators Advocating Cultural Enrichment)

Representative Dr. Beverly Dalrymple, Advisor and Giselle Peruyera,
Coordinator

INFORMATION MUST BE TYPED

Detailed Events
(list in order of Priority)

Amount Requested
\$

Peer Educators Fellowship/Stipend	\$ 6,000.00
Coordinator - $\frac{1}{2}$ - BBC (1.5 Grad Assts. - \$11.00/hr. @ total of 30 hrs/wk*50 weeks)	\$15,000.00
Training Session Costs - (\$250 X 2)	\$ 500.00
Diversity Week	\$ 1,000.00
Awards and Recognitions Banquet	\$ 300.00
Advertising & Promotion Expenses - (Duplicating Fees, Advertisements, Office Supplies, etc.)	\$ 400.00
Totals	\$23,200.00

Note: Complete this form in detail and submit to the A & S Business Office (GC 340) no later than **Thursday, February 4, 2005**. If necessary, attach any supporting information or additional copies in this same format.

Reviewed by: _____
S.G.A. Finance Chair



FLORIDA INTERNATIONAL UNIVERSITY
BISCAYNE BAY RECREATION

BUDGET REQUEST 2005

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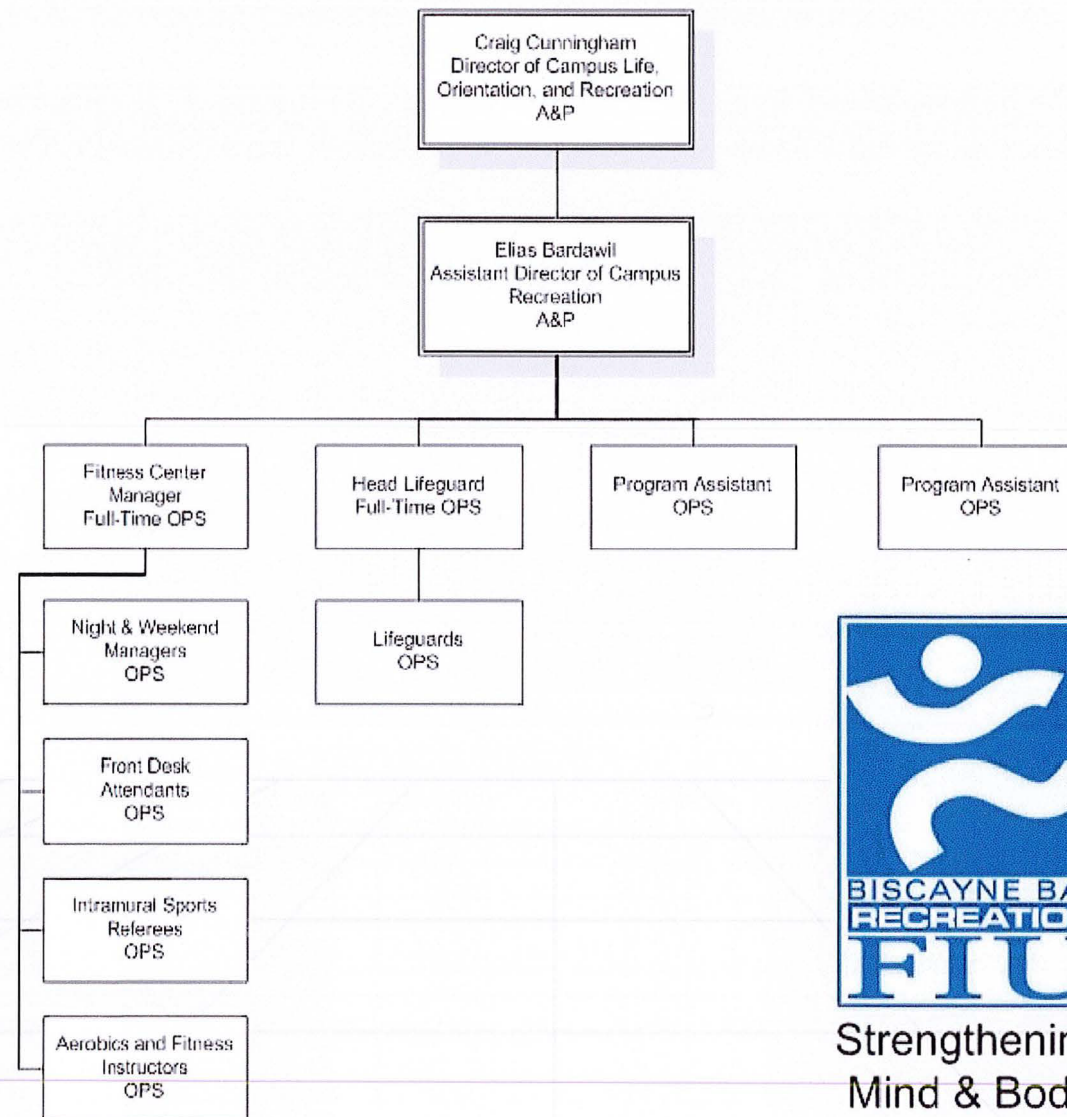
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1

Biscayne Bay Campus Recreation

Organizational Chart



90% staff
FIU students



Strengthening
Mind & Body

<http://www.fiu.edu/~bbcrec>
WUC 330 - (305) 919-5678



Biscayne Bay Recreation
www.fiu.edu/~bbcrec
WUC 330//305-919-5678
Strengthening Mind & Body



Panther Fitness

BISCAYNE BAY RECREATION // MONTHLY NEWSLETTER ///



Healthy Resolutions For The Whole Year

'Tis the season to make New Year's resolutions, so let's take a look at yours! Check the following list to see if you have done all you can to set yourself up for success in sticking to your plans for a more healthy lifestyle.

Be Specific

Specific behavior-change plans are easier to stick to than vague resolutions like "I will lose ten pounds." If your resolution is vague, then add a specific plan of action that will guide you toward your goal. Rather than "I will exercise more," how about "I will go to the afternoon aerobics class on Tuesday and Thursday, and work out in the weight room on Monday and Friday."

Change For The Right Reasons

When Socrates said, "To thine own self be true," he might have been talking about making behavior-change plans. Research has shown that negative feelings are a frequent cause of relapse in behavior-change programs, and resolutions that feel like punishment cause negative feelings. Resolutions must be perceived as changes that will help you progress toward a higher level of optimal well-being in all spheres of your life. Don't decide to change a behavior just to please others or because you think people will like you more if you change. Your decision to change a habit must be perceived as something you are doing to take better care of yourself and something that will eventually help you get more out of life.

Be Creative

Maybe the behavior you wish to change can dovetail with other goals. Do you need to exercise and spend more time with your family? How about a trip to the park where your children bike while you walk briskly? Do you want to meet some new friends? Take a class that reinforces your goals and helps you to meet new people.

Believe In Yourself

Before you attempt to change a behavior, you must first have a change of heart. Reinforce your belief in yourself by finding realistic role models, people like yourself who are doing what you want to do. If they can do it, so can you!

Be Realistic

Be sure your action plan is a realistic one that can fit into your lifestyle. Will you really have the energy to go out for that evening exercise class? Make changes as easy and convenient as possible.

Anticipate Roadblocks

What could prevent you from sticking to your resolutions? Cold weather? Illness? Fatigue? Lack of time? Make a plan for coping with the inevitable obstacles of life. Most of all, don't let a few days of relapse turn into a year of unfulfilled resolutions. Life is a compromise; do the best you can to get back on track as soon as possible.

Have Fun And Get Involved

It's easier to stick to your plans when you feel good. Replace the rewards of your old pattern (if there were any) with something else. Trying to eat less fat? Be sure your food is still delicious and enjoy your meals. Make your life as pleasant as possible during this period of behavior change. Get involved in activities that help you feel happy and fulfilled.

Build A Support System

Get the support of family, friends and co-workers. If your resolution involves quitting a serious addiction like smoking, drinking or compulsive eating, get professional help and join a support group if possible.

This article was provided by ACE, the American Council on Exercise.



Assistant Director
Elias Bardawil

**BISCAYNE BAY
RECREATION**

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COUPON**

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COUPON TO
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WUC 330//305-919-5678
Strengthening Mind & Body



Panther Fitness

BISCAYNE BAY RECREATION // MONTHLY NEWSLETTER ///

➔ Time Saving Training Tips

By Garrett J. Braunreiter, GHF's Success Coach

For most people, it seems like seconds count in their personal and professional lives. Catching a plane for a sales trip. Critical appointments with clients. Running around with your kids, making sure they get to school, to practice, to games, or whatever other hundred things they're involved with each day.

But YOU don't have to leave that philosophy in the locker room when you hit the gym. Although there's never an excuse for sloppy exercise technique, there are dozens of safe ways to shave time from your workout routine - and still train like a champion. Here are some of the most effective time-saving strategies..

1. Stay focused.

You've heard it before: he who fails to plan plans to fail. Said in fitness jargon, he who walks into the gym and wanders around wastes massive amounts of time. Plan your routine before you walk into the gym (or your basement). And STICK WITH IT.

2. Rev up your fat-burning furnace.

Treadmills are great for walking, jogging, or running, but doing a little of each be INTERVAL TRAINING can help kick your body's fat-burning ability into high-gear. Walk for 5 minutes to start. Then jog for 3 minutes, then run at a higher level for 2 minutes, alternating back and forth until you've reached anywhere from 15-30 minutes of total time. If that's too difficult, start at 30 seconds of jog, 30 seconds of run, and increase gradually by 15 seconds until you can do 2 minutes jog, 2 minutes run.

3. Bring a bottle.

Sure, you could go to the drinking fountain every time you want some water. A better idea is to carry a water bottle with you as you work out. Not only do you save time, but you keep your body properly hydrated, resulting in better workout performance.

4. Avoid peaking.

If you want a peak performance workout, avoid working out during your gym's peak hours - typically 4 pm - 8 pm. You'll wind up wasting time waiting in line for workout equipment. And a wasted workout.

5. Early bird gets the worm.

Most gyms have fewer members in the early-morning hours. Plus, you'll often find they're less talkative - maybe because they're trying to wake up.

6. Race against the clock.

When you're crunched for time, try taking 30 second rest periods between sets. Keep a close eye on the second hand. As soon as it's been 30 seconds, BAM, start your next set.

7. Train with your partner.

Sometimes exercise can seem like it's stealing time away from your spouse or significant other. Why not go to the gym together? You don't actually have to work out together - your workouts will be very different. Better than feeling guilty about not spending time together.

8. Learn your gym geography.

It may take some searching, but you'll save all kinds of travel time if you can find a gym that is either on your route to work or on your way home.

This article was provide by Chad Tackett, President of Global Health and Fitness.
Please visit his site at www.global-fitness.com

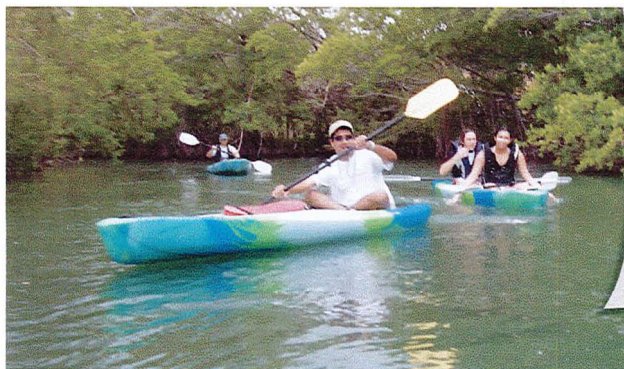


Assistant Director
Elias Bardawil

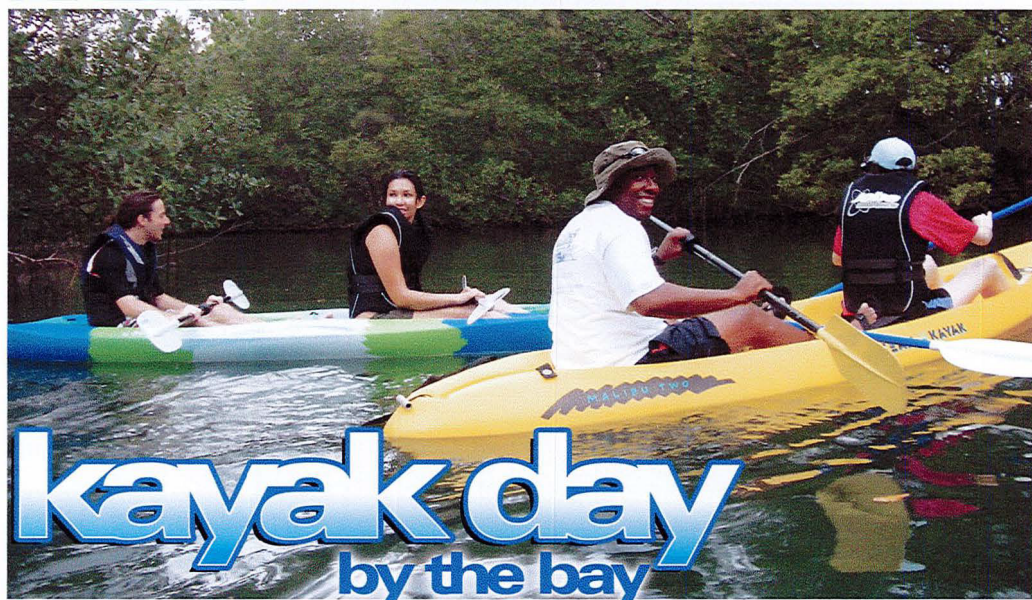
**BISCAYNE BAY
RECREATION**

**WITH ANY GYM
MEMBERSHIP
PURCHASE YOU GET A
FREE BODY-FAT
ASSESSMENT**

***MUST SUBMIT
COUPON TO
FITNESS CENTER**



**MAKE SURE TO
JOIN US
FEB 25TH
12NOON AT THE BAY
INFO: 305.919.5678**

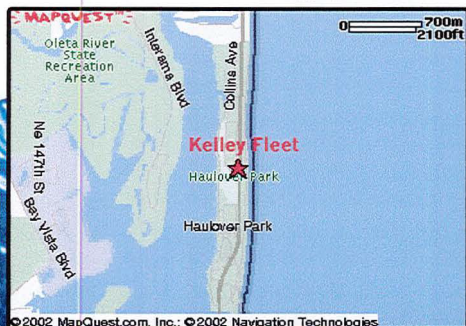


kayak day
by the bay

DEEP SEA FISHING

MARCH 19TH / 1:15pm

KELLEY FLEET
HAULOVER PARK MARINA
Collins Avenue (A1A) & 108 Street
Miami Beach
Closest to fishing grounds



www.fiu.edu/~bbcrec
WUC330 305.919.5678
STRENGTHENING

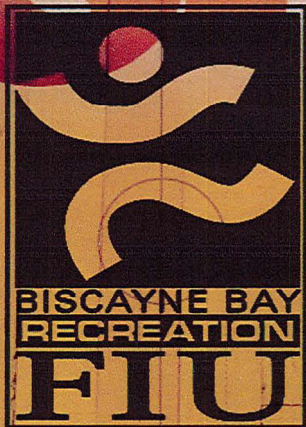


STARTS: FEB. 18TH



INTRAMURAL

Basketball



www.fiu.edu/~bbcrec

WUC330 305.919.5678

**STRENGTHENING
MIND AND BODY**

***CAPTAINS PACKET AT FRONT DESK**

INTRAMURAL FLAG FOOTBALL



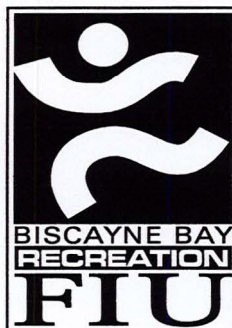
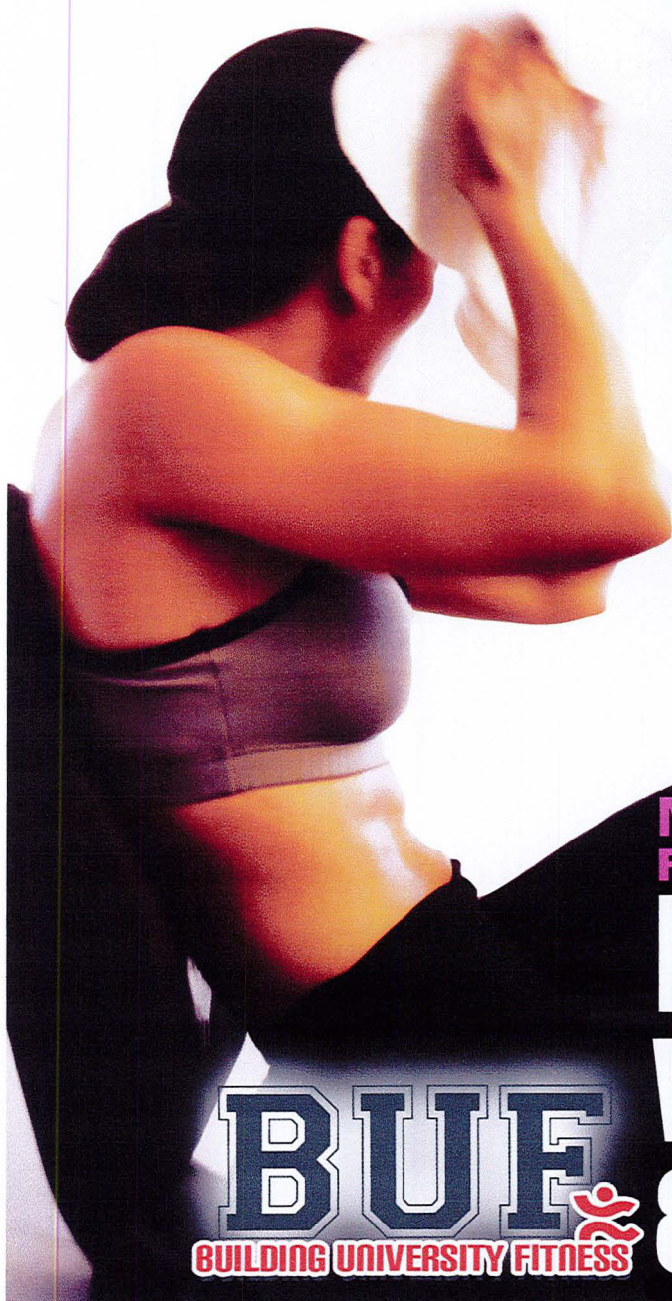
www.fiu.edu/~bbcreec
WUC330 305.919.5678
STRENGTHENING
MIND AND BODY

CAPTAINS MEETING: 9/8
SEASON STARTS: 9/17

Registration: Fitness Center (WUC 330)

INFO: 305-919-5678

WOMEN'S ONLY POWER HOUR



**JUST FOR
THE LADIES!**

**RECREATION FITNESS CENTER
WUC 330 / 30.919.5678
STRENGTHENING MIND & BODY**

**STARTS
MONDAY
FEB. 21ST.**

**MONDAYS &
WEDNESDAYS
8PM-9PM**

BUFE
BUILDING UNIVERSITY FITNESS

BISCAYNE BAY RECREATION PRESENTS

FITNESS GIVEAWAYS

DAILY DRAWINGS WHILE
WORKING OUT AT:

10:30AM

1:30PM

4:30PM



WUC 330 / 305.919.5678
STRENGTHENING MIND & BODY

STARTS
MONDAY
FEB. 21ST.

BUE
BUILDING UNIVERSITY FITNESS



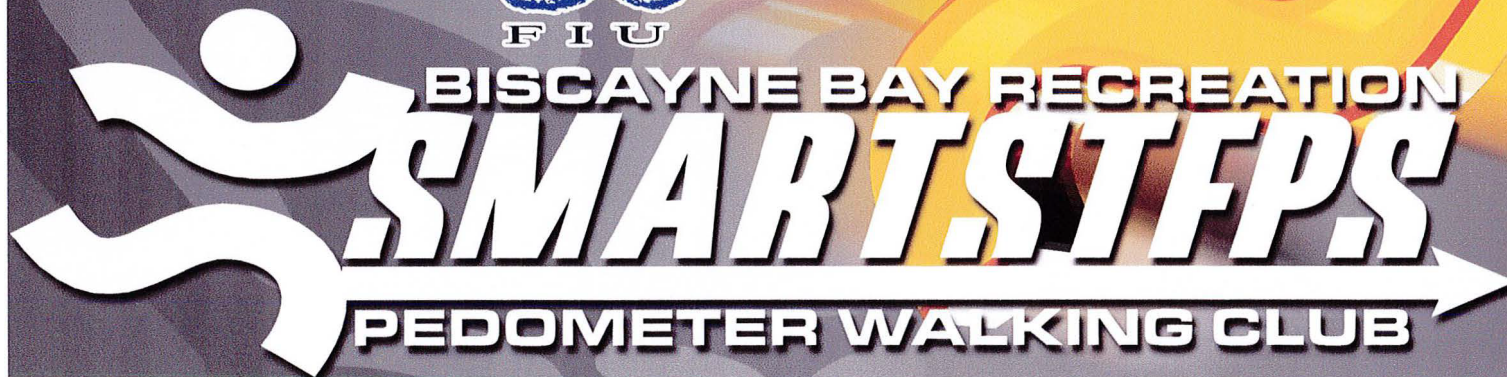
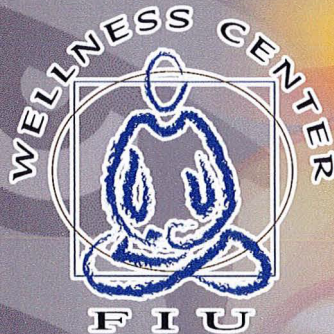
biscayne bay campus
Recreation

STRENGTHENING MIND & BODY

305.919.5678

www.fiu.edu/~bbcrec

ALONG WITH THE ➡



SMARTSTEPS

PEDOMETER WALKING CLUB



**MONDAYS
-
THURSDAYS**



The Biscayne Bay Campus Recreation Department and the FIU Wellness Center is starting a Pedometer Walking Club for the FIU community. The sessions will be held (Mondays - Thursdays), at 5:15pm and will last approximately 30 minutes each day. The walking path is along the beautiful Biscayne Bay Recreation Vita-Trail.

***\$10 Registration Fee** (which includes)

- 10 Fitness Center Daily Passes
- Sportsline Pedometer (counts distance & steps)
- Smart Steps Official T-Shirt
- Free Body Fat Assessment
- Walking Log
- & a Smart Steps Health and Fitness Packet

CHECKS OR
MONEY ORDERS
(ONLY)
MADE OUT TO: FIU

***All you need is some comfortable walking shoes/clothing,
and a desire to be fit!**



First 25 Applicants only.

Register at the:
Fitness Center (WUC 330)

**STARTS:
FEB. 28TH**

or the Wellness Center

INFORMATION: 305.919.5678 / 305.919.5307

STRENGTHENING MIND AND BODY



DIVISION OF STUDENT AFFAIRS

PREAMBLE TO KEY STRATEGIC AREAS

The Division of Student Affairs at Florida International University embraces four overarching principles that guide our practice to achieve success in our key strategic areas. These principles are excellence, diversity, communication, and wellness.

Excellence

Excellence is enthusiastic support for and adherence to the mission, vision, and the values of the University and the division toward providing high quality services and opportunities to enhance student learning and involvement.

Diversity

Diversity is promoting the appreciation of differences through programs and services for students, staff, and others within and outside the university.

Communication

Communication is both the essential tool with which we share our vision, mission, and values and the foundation upon which knowledge is generated and disseminated.

Wellness

Wellness is both the premise upon which students are seeking to be engaged and that which informs our efforts to educate and serve the emotional, physical, and spiritual health of the individual.



GOALS FOR CALANDER YEAR 2004-2005

**ELIAS BARDAWIL
CAMPUS RECREATION AND CAMPUS LIFE & ORIENTATION
ASSISTANT DIRECTOR OF CAMPUS RECREATION**

- 1. RETENTION/ENROLLMENT: Provide programs and services that assist in the University's enrollment and retention efforts.**
 - Coordinate with Campus Life and Orientation to cross-market programs to key stake holders for the Biscayne Bay Campus. This will be a collaborative effort to create further synergy in the growth of the new department.
 - Completed by: Ongoing annual coordination
 - Attend the Freshman and Transfer Orientation programs and introduce the new students to the departmental services and support programs. This will help to improve and showcase the departmental programs for Biscayne Bay Campus Life & Orientation and Campus Recreation Department. In addition, this will encourage students to stay on campus and utilize campus services, improving on the outlook of incoming students about the availability of recreational and campus life programs on campus.
 - Completed by:
Phase One: August 27, 2004 & Phase Two: December 6, 2004.
- 2. RESEARCH I: Develop strategies, enhance existing programs and services, and create collaborative efforts that promote and support the University's goal to become a Research I institution.**
 - Coordinate with the College of Education and the department of Health and Physical Education to faciliatate a graduate course that will be focused on youth sport performers in aquatics.
 - Completed by: August 4, 2004



- Coordinate with the School of Social Work and the Agape Family Life Center (A Community Violence and Prevention Program) to develop a recreational program that helps to administer to youth improvement. The program will allow the participants to gain exposure to higher education and future opportunities.
 - Completed by: August 4, 2004
- 3. **DIVERSITY: Promote the University Diversity Initiative.**
 - Implement a diversity component to the Campus Recreation student staff customer service training program.
 - Completed by: **August 2004.**
- 4. **CUSTOMER SERVICE: Enhance and improve customer service in all operations.**
 - Develop a Membership Quality Board, which will work with departmental team leaders to promote strong customer service skills. All staff will complete the training components on customer service, team-building, F.I.U. knowledge and phone skills.
 - Completed by: November 2004
 - Develop a safety training seminar for all Aquatics and Unit Team Leaders. This will certify the staff with the American Red Cross and further implement the department's Emergency Action/Response Plan.
 - Completed by: May 2005
- 5. **WELLNESS: Encourage and promote wellness as a means of enhancing student and staff development and success.**
 - Develop a Campus Recreation "Random Acts of Fitness, Health & Wellness Initiative." This program will target the major crosswalks of the campus to reach an expanded target student population.
 - Completed by: Spring 2005
- 6. **TECHNOLOGY: Improve and enhance current technological operations and develop potential technology that will contribute to accomplishing the mission of the division and its departments.**



- The department will update all computers and operating systems. This will bring the department into compliance with University Technology Services' standards.
 - Completed by: Summer 2004
- 7. **CAMPUS LIFE/STUDENT DEVELOPMENT: Promote, increase, and enhance campus life and student development.**
 - Campus Recreation in conjunction with Bay Vista Housing will develop a recreation component to promote recreational programs. This effort will further allow the department to establish a brand name service market within housing.
 - Completed by: March 2005
 - Coordinate and promote student participation with the Student Government Council and other student associations on the most effective forms of marketing the SGC elections.
 - Completed by: General Elections - April 2005
- 8. **COLLABORATION WITH ACADEMIC UNITS: Increase collaboration with academic units.**
 - Develop a Faculty/ Staff Walking Club
 - Completed by: December 2004
 - Develop a Faculty vs. Student Tennis Tournament
 - Completed by: April 2005
 - Develop a Faculty/ Staff/ Student Kayak On the Bay Day
 - Completed by: December 2004

The previously captioned departmental projects will serve to develop a student - faculty mentoring program.



9. **EVALUATION/ASSESSMENT/RESEARCH: Develop and implement effective assessment, evaluation, and research efforts.**

- Provide Wolfe University Center administration with an annual student evaluation. This will help the administration to assess feedback and evaluate departmental strengths, weaknesses, and training opportunities.
 - Completed by: May 2005

10. **STAFF DEVELOPMENT: Enhance and promote professional staff development.**

- Provide all team leaders the opportunity to receive advanced American Red Cross Training.
 - Completed by: December 2004
- Attend a national conference to foster professional staff development
 - Completed by: March 2005
- Integrate the WUC Administration customer service training program. This program will be utilized for improving customer service at the multiple facilities for F.I.U. groups and external organizations.
 - Completed by: May 2005

11. **MANAGEMENT/ADMINISTRATION: Develop managerial and administrative efforts that contribute to the division's and department's missions and the goals and objectives of each.**

- Coordinate with the Assistant Vice President for Student Affairs, Office of Business and Finance and the Office of the General Counsel to develop a streamlined contract process for the rental of the Aquatic Center for film shoots.
 - Completed by: August 2004
- Implement a marketing campaign to the student body utilizing the university's directive to source information to the students via their



- university email accounts.
- Completed May 2005



KEY STRATEGIC AREAS – CALENDAR YEAR 2004 -2005

**ELIAS BARDAWIL
ASSISTANT DIRECTOR
CAMPUS RECREATION AND CAMPUS LIFE & ORIENTATION**

1. Recruitment/Retention:

- Coordinate with Campus Life and Orientation to cross-market programs to key stake holders for the Biscayne Bay Campus. This will be a collaborative effort to create further synergy in the growth of the new department.
 - Completed by: Ongoing annual coordination
- Attend the Freshman and Transfer Orientation programs and introduce the new students to the departmental services and support programs. This will help to improve and showcase the departmental programs for Biscayne Bay Campus Life & Orientation and Campus Recreation Department. In addition, this will encourage students to stay on campus and utilize campus services, improving on the outlook of incoming students about the availability of recreational and campus life programs on campus.
 - Completed by: Phase One: August 27, 2004 & Phase Two: December 6, 2004.

2. Student Learning/Involvement:

- Campus Recreation in conjunction with Bay Vista Housing will develop a recreation component to promote recreational programs. This effort will further allow the department to establish a brand name service market within housing.
 - Completed by: March 2005
- Coordinate and promote student participation with the Student Government Council and other student associations on the most effective forms of marketing the SGC elections.



- Completed by: General Elections - April 2005

3. Staff Development:

- Provide all team leaders the opportunity to receive advanced American Red Cross Training.
 - Completed by: December 2004
- Attend a national conference to foster professional staff development
 - Completed by: March 2005
- Integrate the WUC Administration customer service training program. This program will be utilized for improving customer service at the multiple facilities for F.I.U. groups and external organizations.
 - Completed by: May 2005

4. Assessment/ Evaluation

- Provide Wolfe University Center administration with an annual student evaluation. This will help the administration to assess feedback and evaluate departmental strengths, weaknesses, and training opportunities.
 - Completed by: May 2005

5. Collaboration with Academic Affairs

- Develop a Faculty/ Staff Walking Club
 - Completed by: December 2004
- Develop a Faculty vs. Student Tennis Tournament
 - Completed by: April 2005
- Develop a Faculty/ Staff/ Student Kayak On the Bay Day
 - Completed by: December 2004

The previously captioned departmental projects will serve to develop a student - faculty mentoring program.



6. Services and Operations

- Develop a Membership Quality Board, which will work with departmental team leaders to promote strong customer service skills. All staff will complete the training components on customer service, team-building, F.I.U. knowledge and phone skills.
 - Completed by: November 2004
- Develop a safety training seminar for all Aquatics and Unit Team Leaders. This will certify the staff with the American Red Cross and further implement the department's Emergency Action/Response Plan.
 - Completed by: May 2005

7. Partnerships

- Coordinate with the College of Education and the department of Health and Physical Education to facilitate a graduate course that will be focused on youth sport performers in aquatics.
 - Completed by: August 4, 2004
- Coordinate with the School of Social Work and the Agape Family Life Center (A Community Violence and Prevention Program) to develop a recreational program that helps to administer to youth improvement. The program will allow the participants to gain exposure to higher education and future opportunities.
 - Completed by: August 4, 2004

BISCAYNE BAY CAMPUS RECREATIONAL AQUATICS BUDGET 2005-06

EXPENSE

Payroll			
	A & P	\$	66,759.45
	OPS		
	Head Lifeguard		27,144.00
	Engineer		22,968.00
	Lifeguards		68,794.00
	Office support		5,300.00
	TOTAL:	\$	190,965.45
		\$	190,965.45
Facility Expense(Aquatic Center)			
	Cleaning Supplies	\$	2,375.00
	Chemicals		36,580.00
	Phone/computer/communication		2,968.00
	Utilities		43,160.00
	Machine repair		6,608.00
	Gas		17,300.00
	TOTAL:	\$	108,991.00
		\$	299,956.45
Office Expense			
	Office Supplies	\$	2,120.00
	Cleaning supplies		2,120.00
	Phone/Communication		2,968.00
	Utilities		5,300.00
	Uniforms		2,000.00
	Departmental Cell Phone		1,300.00
		\$	15,808.00
		\$	315,764.45
Operating Capital Outlay			
	Filter Elements	\$	15,400.00
	Lane Lines		7,000.00
	Galvanized Filter Elem. Support System		2,000.00
	Lawn Furniture		4,000.00
	Lane Line Rollers		4,000.00
	Canopies/Life Guard-First Aid Station		5,000.00
	TOTAL:	\$	37,400.00
		\$	353,164.45
Major Repairs			
	Drive Pumps	\$	8,000.00
	Fence Repairs	\$	2,000.00
	Pump Room Overhaul	\$	30,000.00
	TOTAL:	\$	40,000.00
		\$	393,164.45
	TOTAL EXPENSE	\$	393,164.45
Unencumbered/ Contingency			
	TOTAL:	\$	39,316.45
		\$	432,480.90

+ Open More

INCOME

Transfers			
	A & S	\$	432,480.90
	REVENUE		
	Pool rental		77,000.00
	Usage fees		3,000.00
	TOTAL REVENUE	\$	512,480.90
	NET PROFIT/LOSS		0

TOTAL A & S REQUEST: \$ 432,480.90

BISCAYNE BAY CAMPUS RECREATIONAL SPORTS BUDGET 2005-06

EXPENSE

Payroll

A & P	\$	90,100.00	
OPS			
Tennis Center		13,154.40	
Fitness Center Manger		27,144.00	
Fitness Center Evening Manager		12,528.00	
Fitness Center Weekend Manager		8,352.00	
Fitness Attendants		47,700.00	
Para-Professionals/Instructors		9,010.00	
Officials		7,210.00	
TOTAL:	\$	215,198.40	\$ 215,198.40

Facility Expense (Fitness Center)

Office Supplies	\$	2,120.00	
Cleaning supplies		2,120.00	
Phone/computer/communication		2,968.00	
Utilities		7,500.00	
Towel/Laundry Service		3,000.00	
TOTAL:	\$	17,708.00	\$ 232,906.40

Facility Expense (Courts/Fields)

Pressure Clean	\$	1,855.00	
TOTAL:	\$	1,855.00	\$ 234,761.40

Operating Capital Outlay

Equipment Purchase - Cardiovascular	\$	29,230.00	
Computers - Marketing Campaign		6,000.00	
Equipment Purchase - Machines		7,000.00	
TOTAL:		42,230.00	\$ 276,991.40

Travel

Reimbursement Intercampus Travel	TOTAL:	\$	2,500.00	\$ 279,491.40
----------------------------------	--------	----	----------	---------------

Misc.		1,000.03	
TOTAL:	\$	1,000.03	\$ 280,491.43

Major Repairs & Replacements

Fence Repairs - Tennis Courts	\$	5,000.00	
Furniture		5,000.00	
Paint		2,000.00	
TOTAL:	\$	12,000.00	\$ 292,491.43

TOTAL EXPENSE \$ 292,491.43

Unencumbered/ Contingency

\$ 29,249.14 \$ 321,740.57

INCOME

Transfers

A & S	\$	321,740.57	
Revenue			
Usage Fees		3,000.00	
TOTAL REVENUE	\$	324,740.57	
NET PROFIT/LOSS			0

TOTAL A & S REQUEST: \$ 324,740.57

+ Open More

WRGP 88.1FM Budget Proposal (2005-2006)

Salary OPS	\$45,760
Agency OPS	\$25,500
Agency Expenses (Fixed)	\$62,965
Agency Expenses (Variable)	\$34,800
Total	\$169,025

SALARY OPS

Directors @ \$880/week	\$45,760	<u>\$45,760</u>	
------------------------	----------	-----------------	--

7, 8 students/wk.

AGENCY OPS

Consulting Engineer	\$9,000		
Maintenance Contract	\$10,500		
FCC Attorneys	<u>\$6,000</u>	<u>\$25,500</u>	

AGENCY EXPENSES (Fixed)

Tower / Transmitter Rental @ \$2,500/month	\$30,000		
Remote Transmission Lines @ \$400/month	\$4,800		
Transmitter A/C Maintenance @ \$55/month	\$660		
FPL for Transmitter Site	\$1,800		
UP Transmitter Phone @ \$45/month	\$540		
Phone Equipment @ \$291/month	\$3,500		
SUNCOM @ \$58.33/month	\$700 *		
Other Long Distance	\$1,000 *		
CMJ Subscription	\$365		
Music Licensing Fees	\$1,000		
Online Broadcasting Fee	\$500		
Studio Equipment & Repairs	\$18,000 *		
Domain Name Registration	\$100	<u>\$62,965</u>	

AGENCY EXPENSES (Variable)

Postage	\$200		
Xerox Copying	\$1,000		
Office Supplies	\$1,500		
Computers & Accessories	\$8,000 *		
Sports Travel	\$1,000		
Conference Trips	\$4,000		
Staff Banquet	\$1,500		
Promotional Items (T-Shirts, Stickers, etc)	\$6,000		
Print Advertising	\$1,800		
Music Office Audio Equipment	\$100		
Music Archive Shelves	\$2,000		
Music Library Expansion	\$3,000		
Wavelab Audio Production Software & Plugins	\$2,500		
News Wire	\$1,200		
Blank CD's	<u>\$1,000</u>	<u>\$34,800</u>	

*88.1
95.3-up
? - BBC*

BISCAYNE BAY CAMPUS RECREATIONAL SPORTS BUDGET 2005-06

EXPENSE

Payroll

A & P
OPS

\$ 90,100.00

Tennis Center 13,154.40
Fitness Center Manger 27,144.00
Fitness Center Evening Manager 12,528.00
Fitness Center Weekend Manager 8,352.00
Fitness Attendants 47,700.00
Para-Professionals/Instructors 9,010.00
Officials 7,210.00

TOTAL: \$ 215,198.40 \$ 215,198.40

Facility Expense (Fitness Center)

Office Supplies \$ 2,120.00
Cleaning supplies 2,120.00
Phone/computer/communication 2,968.00
Utilities 7,500.00
Towel/Laundry Service 3,000.00

TOTAL: \$ 17,708.00 \$ 232,906.40

Facility Expense (Courts/Fields)

Pressure Clean \$ 1,855.00

TOTAL: \$ 1,855.00 \$ 234,761.40

Operating Capital Outlay

Equipment Purchase - Cardiovascular \$ 29,230.00
Computers - Marketing Campaign 6,000.00
Equipment Purchase - Machines 7,000.00

TOTAL: 42,230.00 \$ 276,991.40

Travel

Reimbursement Intercampus Travel TOTAL: \$ 2,500.00 \$ 279,491.40

Misc. 1,000.03

TOTAL: \$ 1,000.03 \$ 280,491.43

Major Repairs & Replacements

Fence Repairs - Tennis Courts \$ 5,000.00
Furniture 5,000.00
Paint 2,000.00

TOTAL: \$ 12,000.00 \$ 292,491.43

TOTAL EXPENSE \$ 292,491.43

Unencumbered/ Contingency

\$ 29,249.14 \$ 321,740.57

INCOME

Transfers

A & S \$ 321,740.57

Revenue

Usage Fees 3,000.00

TOTAL REVENUE \$ 324,740.57

NET PROFIT/LOSS 0

TOTAL A & S REQUEST: \$ 324,740.57

BISCAYNE BAY CAMPUS RECREATIONAL AQUATICS BUDGET 2005-06

EXPENSE

Payroll

A & P \$ 66,759.45

OPS

Head Lifeguard 27,144.00
Engineer 22,968.00
Lifeguards 68,794.00
Office support 5,300.00

TOTAL: \$ 190,965.45 \$ 190,965.45

Facility Expense(Aquatic Center)

Cleaning Supplies \$ 2,375.00
Chemicals 36,580.00
Phone/computer/communication 2,968.00
Utilities 43,160.00
Machine repair 6,608.00
Gas 17,300.00

TOTAL: \$ 108,991.00 \$ 299,956.45

Office Expense

Office Supplies \$ 2,120.00
Cleaning supplies 2,120.00
Phone/Communication 2,968.00
Utilities 5,300.00
Uniforms 2,000.00
Departmental Cell Phone 1,300.00

\$ 15,808.00 \$ 315,764.45

Operating Capital Outlay

Filter Elements \$ 15,400.00
Lane Lines 7,000.00
Galvanized Filter Elem. Support System 2,000.00
Lawn Furniture 4,000.00
Lane Line Rollers 4,000.00
Canopies/Life Guard-First Aid Station 5,000.00

TOTAL: \$ 37,400.00 \$ 353,164.45

Major Repairs

Drive Pumps \$ 8,000.00
Fence Repairs \$ 2,000.00
Pump Room Overhaul \$ 30,000.00

TOTAL: \$ 40,000.00 \$ 393,164.45

TOTAL EXPENSE \$ 393,164.45

Unencumbered/ Contingency

TOTAL: \$ 39,316.45 \$ 432,480.90

INCOME

Transfers

A & S \$ 432,480.90

REVENUE

Pool rental 77,000.00
Usage fees 3,000.00

TOTAL REVENUE \$ 512,480.90
NET PROFIT/LOSS 0

TOTAL A & S REQUEST: \$ 432,480.90



SGA BUDGET REQUEST 2005-2006

*Promoting active and healthy lifestyles for
Florida International University*

*SGA: Programming, Intramural Sports, Pool, etc.
Pool: \$60k*

Prepared by:
Rob Frye, Director
Recreation Services
SFC 204
(305) 348-2063



The Recreation Center – *A New Tradition!*

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Mission Statement

In support of the mission of the University and the Division of Student Affairs, Recreation Services promotes active, healthy lifestyles for FIU's vibrant and diverse community through quality participation opportunities, educational experiences, and support services.

2004/2005 Summary

This academic year has, so far, been both a challenging yet eventful one for Recreation Services. The challenge stems mainly from the fact that the Recreation Center, scheduled to open in September of 2004, has yet to open.

The progress in completing the building can best be described by the title of a recent children's movie, "A Series of Unfortunate Events". Delays in construction and materials delivery arising from the early Fall semester hurricanes, a Port of Miami dock strike, a freighter laden with glass for the building running aground off the coast of South America, 3 subcontractors filing for bankruptcy, payment delays created by the Panthersoft system, a Miami-Dade County Water & Sewer delay in permitting the water meter, and quality of workmanship have all contributed to the building being almost 5 months behind schedule.

As a result of the delay, the department has had to reduce its projected revenue targets because of lost memberships (from the delayed implementation of a rate increase), reduced Pro Shop sales, lost locker rentals and lack of towel service. The Student Fitness Center had to reopen in January after an extended winter break closure with fitness equipment already stretched beyond their lifetime. While we've been forced to accept some equipment destined for the new building, the rest remains stored by vendors at warehouses around the Southeast.

And, most importantly, programs for FIU students are being negatively affected. Intramural basketball, scheduled to start in February in the Rec Center, must now resume in March in the Pharmed Arena, where much space has already been allocated out to other users. Fitness programs and classes planned for expansion into the 2 new rooms in the Rec Center have had to be scaled back to remain in the confines of the SFC. Overall, students are missing out on great opportunities afforded by, what will be, a great building.

On the other hand, the 2004/05 academic year has been a very eventful one so far. Recreation Services started its first year within the Division of Student Affairs. Despite a slow start at the beginning of the Fall semester, the number of users in the SFC increased over last year in the months of October – December. The number of intramural teams has increased, especially in soccer. Many of our Pantherobics classes, particularly spinning, yoga, and 20/20/20, are filled to capacity. The department's Adventure Recreation program coordinated a very successful Whitewater Rafting trip to South Carolina in October, taking over 50 students down the Chattooga River. And more club sports have been accommodated in their quest for indoor and outdoor practice and competition locations than ever before. Progress is slowly being made on the planning and construction of a second Recreation Field. And finally, the department is doing more cooperative projects with the Wellness Center, the Women's Center, and Biscayne Bay Campus Recreational Sports.

So even with the challenge from the Rec Center's delay, Recreation Services continues to provide the best possible programs and services that it can. We look forward to the new and exciting opportunities the new building will bring.

2004/05 Facts

Figure 1. History of SGA Budget Requests for Recreation Services (Campus Recreation)

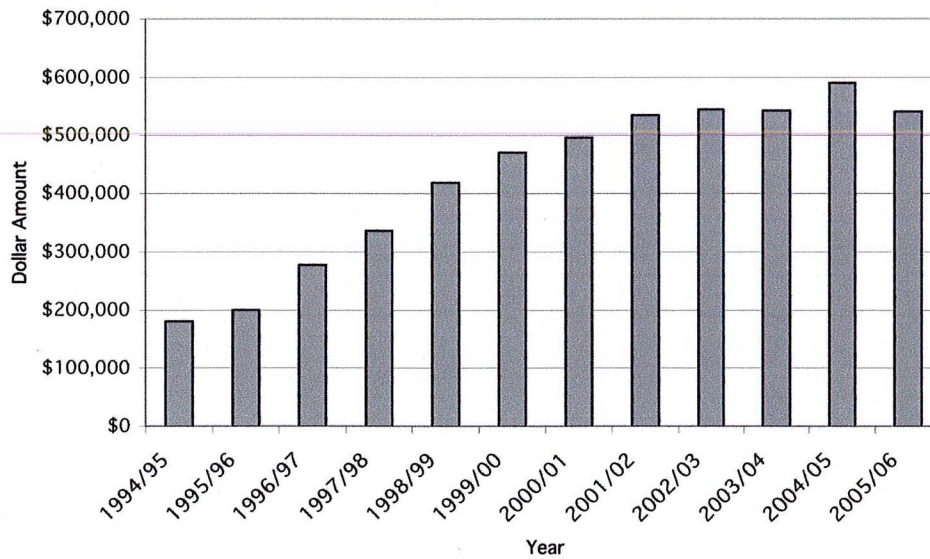


Figure 2. Recreation Membership Totals (non-students)

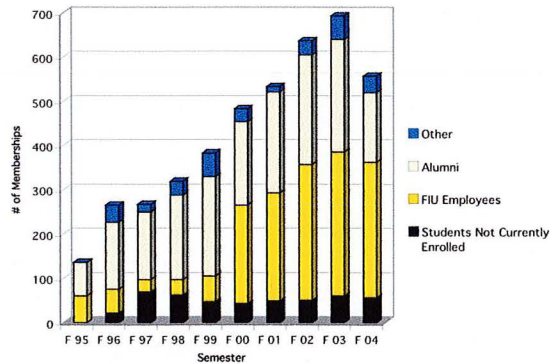


Figure 3. Average SFC Users Per Time Period

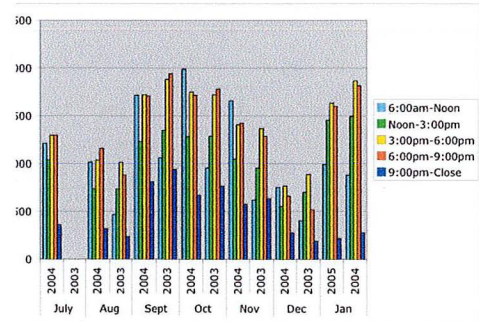


Figure 4. Average SFC Users Per Month

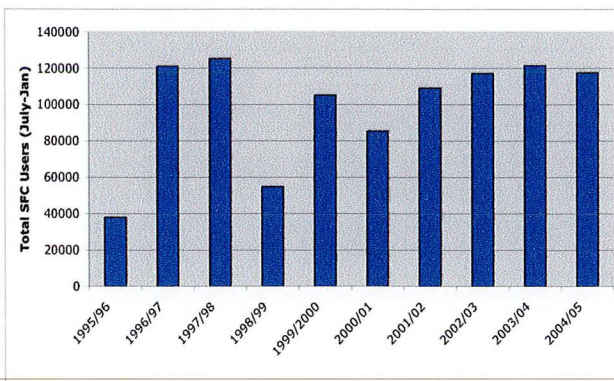


Figure 5. Intramural Team Totals

Intramural Sports	2002/03	2003/04	2004/05
Flag Football	32	35	34
Volleyball	20	33	36
Basketball	40	38	37
Soccer	43	48	49
Softball	15	19	26
Other	66	47	45
TOTAL	218	220	227

2005/2006 Budget Request & Outlook

The largest factor affecting Recreation Services' SGA Budget Request for 2005/06 is obviously the Recreation Center and its operations. The new building brings with it new costs (\$500,000+), particularly for utilities (electricity, gas, water, and sewer). In addition, increased OPS costs due to a larger building, more expensive service contracts because of the increased number of exercise equipment pieces, a new custodial contract, more programs and classes to be offered, increased maintenance needs, and greater supply demands all contribute to a much higher expense side of the budget.

Recreation Services' budget for 2004/05 was \$914,178, with SGA's allocation of \$590,500¹ making up 73% of the program revenue (\$50,000 of that being designated as a one-time-only allocation to be used for OPS wages). FY 2005/06 projects a **\$1.4+ million budget** (*Figure 6*), yet **this year's SGA request is still at last year's base amount**. Funding for costs associated with the new Recreation Center will, if approved, come from a different source.

In recognition of these new and major financial needs, and to still be able to offer the number and quality of programs and services in the building expected by FIU students, faculty, and staff, a business plan and budget has been developed based upon three sources of funding.

1. **SGA Allocation** (**Requested amount = \$540,500**) - SGA Allocation funds would go toward programs that Recreation Services provides primarily for FIU students. These programs include Intramural Sports, Pantherobics and fitness classes, personal training, and Adventure Recreation. In addition, these funds would pay the OPS wages for students working as intramural referees/scorekeepers/supervisors, lifeguards, fitness instructors, personal trainers, tennis instructors, graduate assistants, and adventure trip leaders. Funding for Panther Hall Pool maintenance/chemicals, rental of Tamiami Fields (for IM Sports use) and Pool (providing FREE student lap swim), and program supplies (IM Sports and first aid equipment, awards, etc.) would come from this source. Also covered by this source would be some salaries, some administrative costs, promotions/marketing, some deferred maintenance, and overhead costs. As in past years, the Panther Hall Pool Request is being included in the total request.
2. **A&S Fee** - We plan to ask for a portion of the increase in the A&S Fee to be presented to the A&S Fee Committee in February. The revenue from this source would go toward the operation of the Recreation Center itself. This would include such things as utilities, OPS wages for students working in the building (customer service attendants, weight room staff, building supervisors, and laundry aides), custodial services, equipment maintenance, and building supplies. Administrative costs such as phones, as well as the majority of deferred maintenance costs, would also be covered. These revenues would not go toward programming activities or OPS student wages for those areas.
3. **Generated Revenues** - Revenues generated through increased Recreation Membership rates (for non-students), entry fees, facility rentals & services, sponsorships, camps, and user fees will go toward salaries, Pro Shop operation, staff development, and overhead.

Dollar breakdowns for these sources are detailed in *Figure 7* and illustrated by *Figures 8 - 10*.

¹ Campus Recreation and Panther Hall allocations are combined in this amount. FY 2004/05 separate totals were \$530,500 for Campus Recreation and \$60,000 for Panther Hall Pool.

Figure 6. Recreation Services Budget – 3 Year Period

	2004/05 Budgeted	2005/06 Requested	2006/07 Projected
FUND EQUITY			
Operating Cash Forward	\$119,138	\$10,414	\$79,423
Maintenance Reserves (Cumulative)	\$0	\$0	\$45,849
Balance Forward	\$119,138	\$10,414	\$125,271
REVENUES			
Camps		\$2,000	\$2,200
Memberships	\$135,127	\$165,000	\$168,300
Pro Shop Sales	\$27,936	\$28,872	\$30,316
Rental Services (equipment, towels, lockers, facilities)	\$7,685	\$15,100	\$20,050
Sponsorships/Advertising	\$5,000	\$6,500	\$6,825
SGA Allocated Funds	\$590,500	\$540,500	\$540,500
A&S Fee Revenue		\$725,000	\$725,000
User Fees (guest fees, class fees, IM entry fees)	\$39,206	\$45,320	\$47,586
Revenues Total	\$805,454	\$1,538,706	\$1,620,200
Total Balance Available (less cumulative reserves)	\$924,592	\$1,538,706	\$1,540,777
EXPENSES			
Salaries/Benefits	\$265,471	\$332,790	\$339,446
Utilities			
FP&L (Rec Center, Rec Field & Tennis Center lights)	\$57,805	\$194,920	\$224,158
Natural Gas	\$9,557	\$38,665	\$44,465
Water/Sewer	\$2,940	\$10,080	\$10,584
Trash	\$729	\$5,000	\$5,250
Utilities Subtotal	\$71,031	\$248,665	\$284,457
Operational			
OPS Facilities Staff (recreation desk attendants, laundry aides, bldg. supervisors, etc.)	\$236,473	\$268,600	\$271,286
Building Support (F & E)		\$5,000	
Custodial Supplies (non-contract)	\$6,250	\$15,518	\$15,984
Facility Maintenance & Supplies	\$15,094	\$19,833	\$20,825
Golf Cart Maintenance	\$500	\$505	\$511
Pool Chemicals/Supplies	\$5,256	\$5,380	\$5,649
Pro Shop Inventory	\$20,233	\$20,600	\$21,630
Custodial Contract (labor & cleaning supplies)	\$5,000	\$57,800	\$57,800
Service Contracts (fitness equipment, software license)	\$29,850	\$41,500	\$42,745
Operational Subtotal	\$318,656	\$434,736	\$441,430
Program			
OPS Program Staff (IM referees/scorekeepers/supervisors, lifeguards, fitness instructors, personal trainers, tennis instructors, graduate assistants)	\$152,480	\$194,275	\$196,218
Program Supplies (sports equipment, first aide/CPR, towels, awards)	\$14,050	\$24,274	\$25,488
Rental (Tamiami Fields & Pool)	\$4,500	\$8,500	\$8,585
Special Programs (Adventure Recreation, Extramurals, INTRO 2 Sports Skills)	\$3,160	\$4,925	\$5,073
Program Subtotal	\$174,190	\$231,974	\$235,364
Administration			
Duplicating	\$2,750	\$2,833	\$2,918
Office Supplies	\$8,430	\$8,484	\$8,739
Phones	\$10,541	\$15,972	\$16,451
Postage	\$525	\$550	\$567
Promotion/Marketing	\$12,123	\$19,175	\$19,367
Staff Development	\$11,300	\$11,000	\$11,110
Subscriptions/Memberships	\$4,000	\$4,000	\$4,040
Administration Subtotal	\$49,669	\$62,014	\$63,192
Overhead	\$35,161	\$52,407	\$54,556
OCO		\$5,000	\$5,000
Deferred Maintenance		\$45,849	\$46,223
Expenses Total	\$914,178	\$1,413,435	\$1,469,668
Ending Balance	\$10,414	\$125,271	\$150,532
Operating Cash Forward (Ending Bal. less Current Yr. Reserves)	\$10,414	\$79,423	\$104,308

1620200

Looking at the budget on the previous page, one can readily identify several factors as high cost expenses.

1. Utilities will be the largest new expense as the department currently pays only for the Rec Field and Tennis Center lights. Based upon the building's size, the amount of fitness equipment, and an expected 18% increase in FP&L rates, **the electric bill alone will be nearly \$200,000**. Natural gas (for clothes dryers in the laundry), water/sewer service, and trash collection add almost another \$50,000.
2. As mentioned earlier, a larger building with more programs means more people are needed to work. The projected budget calls for a total department OPS line of over \$450,000, with **58% slated for the Rec Center student crew** of customer service/weight room attendants, membership desk staff, laundry aides, and building supervisors. In addition, the **expected hike in the minimum wage** will affect overall OPS expenses.
3. A building with the function that the Rec Center has will need to be maintained and kept clean on a continual basis. Piggybacking on the University's new custodial contract, a **good rate for custodial service** was obtained. Given the hours of the building being roughly 6:00am to 11:00pm daily, the demand for these services is essential. In addition to custodial care, there are maintenance costs. Since the Rec Center is an auxiliary, the costs to have **mechanical equipment** (air conditioning units, water fountains, lights, etc.) properly maintained and operating is going to fall on the building's budget, not the University's
4. With an increase in the number of exercise machines in the new building, especially cardio, **costs for fitness equipment service contracts will go up**. In addition to these contracts with equipment providers, the department has two existing contracts for computer-related services (one for a management software license and the other for computer server maintenance).
5. Increased programs plus an area for equipment checkout and rental bring with them a need for a **larger inventory** of sports and aerobics equipment, first aid/CPR/AED supplies, and other equipment issue and rental items.
6. **Promotional and marketing efforts**, not just those informing current students about the facilities and programs, but to recruit new Recreation Members and encourage prospective students to come to FIU, will be increased. Even though the department has an award-winning website², brochures, posters and flyers are still important.
7. **Deferred maintenance** is a required reserve set aside to repair or replace major equipment (such as an air handling unit) due to unforeseen failure or damage. It can be used in case of an emergency (i.e. hurricane damage). In this case, it can also be thought of in terms of depreciation. For example, the lifetime of a typical treadmill is 3-4 years. Monies retained through deferred maintenance can go toward this replacement process. Following typical business practices, and as noted in *Figure 6*, the amount is calculated at 3% of the current year's revenues.

² In mid-2004, Recreation Services' website was named best in the Sun Belt Conference by the *Recreational Sports & Fitness Magazine*.

Because it must be taken from each year's budget, deferred maintenance is shown as an expenditure on the Expense side. But, it also appears as a revenue into the Fund Equity as it goes into a reserve that accumulates over time.

Figure 7. FY 04/05 Recreation Services Expenses: Where the revenues would come from

Line Item	Amount from A&S Fee	Amount from SGA Allocation	Amount from Generated Revenues	2004/05 Total Projected
Salaries & Benefits	\$0	\$224,230	\$108,560	\$332,790
Utilities (FP&L, natural gas, water/sewer, trash)	\$248,665	\$0	\$0	\$248,665
Operational				
OPS Facility Staff (customer service/weight room attendants, laundry aides, night managers, office staff)	\$268,600			\$268,600
Building Support (F & E)	\$5,000			\$5,000
Custodial Supplies (non-contract)	\$15,518			\$15,518
Facility Maintenance & Supplies	\$19,833			\$19,833
Golf Cart Maintenance			\$505	\$505
Pool Chemicals & Supplies		\$5,380		\$5,380
Pro Shop Inventory			\$20,600	\$20,600
Custodial Contract (labor & cleaning supplies)	\$57,800			\$57,800
Service Contracts (fitness equipment, software license, server)	\$30,000	\$11,500		\$41,500
<i>Operational subtotal</i>	\$396,751	\$16,880	\$21,105	\$434,736
Program				
OPS Program Staff (IM referees/scorekeepers/supervisors, lifeguards, fitness instructors, personal trainers, tennis instructors, graduate assistants)		\$194,275		\$194,275
Program Supplies (sports equipment, first aid/CPR, awards)		\$24,274		\$24,274
Tamiami Rentals (fields & pool)		\$8,500		\$8,500
Special Programs (Adventure Recreation, Extramurals, INTRO 2 Sports Skills)		\$4,925		\$4,925
<i>Program subtotal</i>	\$0	\$231,974	\$0	\$231,974
Administration				
Duplicating/Office Supplies/Postage/Subscriptions		\$15,867		\$15,867
Phones	\$15,972			\$15,972
Promotions/Marketing		\$19,175		\$19,175
Staff Development			\$11,000	\$11,000
<i>Administration subtotal</i>	\$15,972	\$35,042	\$11,000	\$62,014
Overhead	\$26,456	\$20,325	\$5,627	\$52,407
OCO	\$0	\$5,000	\$0	\$5,000
Deferred Maintenance (calculated at 3% of current year revenues and is used for emergency major repairs)	\$38,740	\$7,109	\$0	\$45,849
TOTALS	\$726,584	\$540,560	\$146,292	\$1,413,435

Above, Figure 7 breaks down expenses by the 3 different funding sources – the A&S Fee, the SGA Allocation and the department's own Generated Revenues. From this table, one can see that the Fee monies will be used to cover the hard costs of the Recreation Center operation itself, while SGA allocated funds will mainly be directed toward programs offered by the department. Generated funds will be used for both areas. Please note that the Pro Shop is a self-sustaining entity – SGA funds have never been requested to subsidize its operation. Below, Figure 8

Generated funds will be used for both areas. Please note that the Pro Shop is a self-sustaining entity – SGA funds have never been requested to subsidize its operation. Below, *Figure 8* illustrates the percentages each line item account for in the budget. In *Figure 9*, the percentage each revenue source contributes to the total budget is shown. And finally, *Figure 10* shows what percentages the revenue line items contribute to the total budget.

Figure 8. 2005/06 Total Projected Recreation Services Expenses

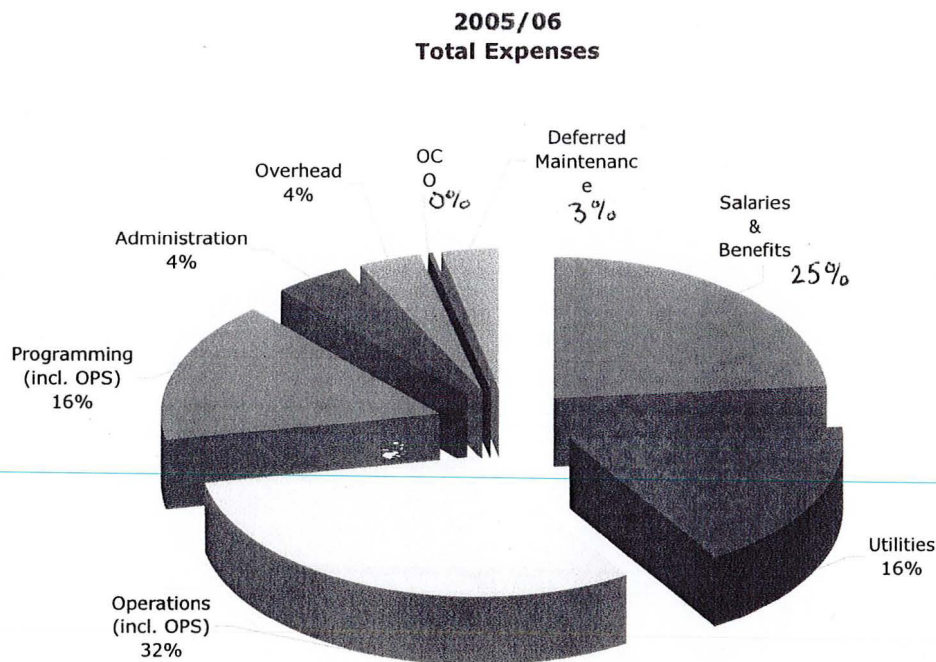
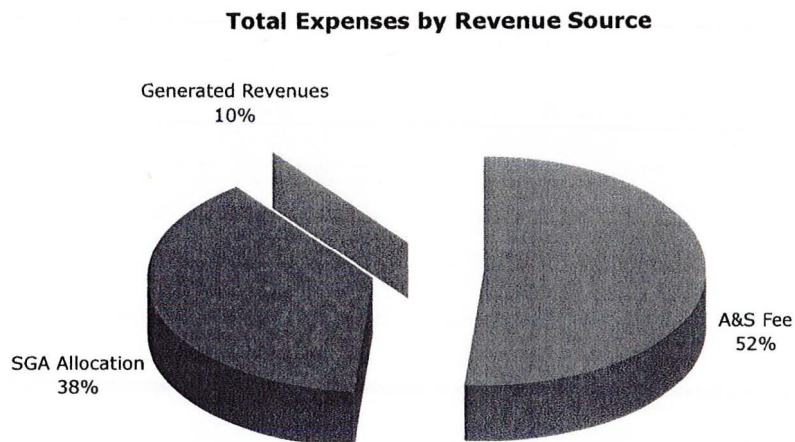
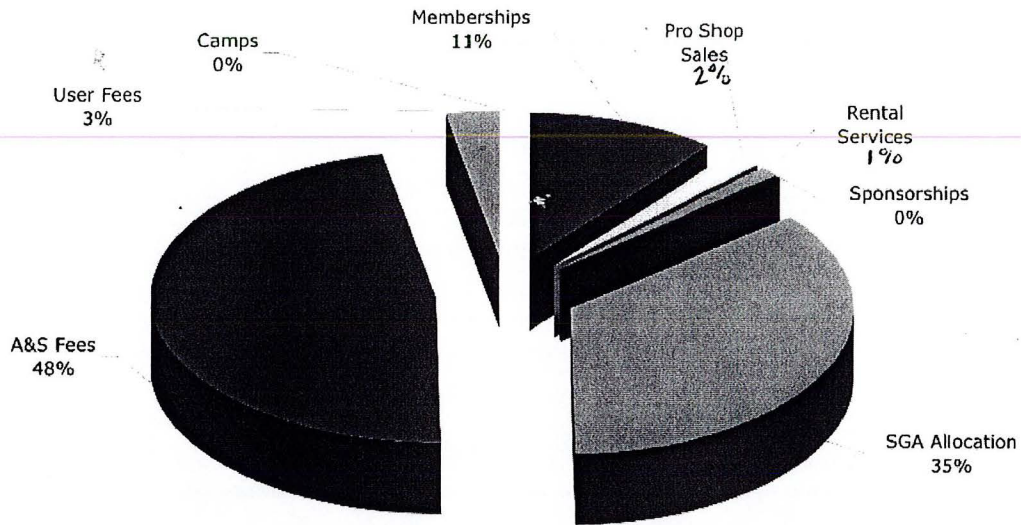


Figure 9. 2005/06 Total Projected Recreation Services Expenses by Source



**2005/06
Total Revenues**



Summary

The Recreation Center at FIU is planned to make a major, positive contribution to the daily life of students on campus. Our Center, as with almost any other campus recreation facility in the country, will be a site of student activity and involvement, socialization, and personal improvement. It will become a prime stop on the orientation tours, student and faculty/staff. The Recreation Center, and the programs it will accommodate, will provide a complement to the Graham Center as a partner in serving as “student centers” for the campus.

The new Recreation Center is both building and program. Recreation Services must be prepared to provide both quality operations and services, and quality programs for participants. This can only happen with sufficient funding. The Recreation Center, and Recreation Services, cannot be self-sufficient – they need assistance and involvement from students, and Student Government in particular. These buildings and programs are primarily for students, and the students want to “step up”.

There’s a big new red, yellow and white building on campus with great potential. With approval of an A&S Fee increase for operations, coupled with a strong commitment to funding by SGA toward its programs, the Recreation Center will become FIU’s **“new tradition”!**



FIU STUDENT ALUMNI ASSOCIATION

60 applications -
35 spots

Feel the Pride!

Student Ambassador/Student Alumni Association Budget 2005-2006

Purchase of Uniforms \$7,000.00

- 25 New Ambassadors
- 10 Returning Ambassadors
- Purchase of 25 Formal Uniforms
- Purchase of 35 Casual Uniforms
- Business Cards for 25 Ambassadors
- Uniform Accessories for 25 Ambassadors

Student Ambassador Retreat \$3,000.00

- Overnight Room & Board
- Conference Rooms
- Meals

Training \$1,000.00

- Ropes Course
- Etiquette Dinner
- Golf Cart Training
- University House Training
- Campus tour Training
- Myer-Briggs Training

Recruitment \$10,000.00

- Duplication
- Materials
- Giveaways
- Brochures

Traditions \$25,000.00

- Brass Bell - 10k
- Trail of the Torch - 350 students - 7k last yr.
- Single Ring Program - 8
- New Student gifts

2k - 10k

New

Nominated for org. of the yr.; presenting 3 workshops
ASAP Conference \$3,000.00
Membership - \$100
Registration - \$140/person
Transportation
Room & Board

FIU Day

Transportation
Room & Board
Meals
Reception

\$2,000.00

Mentoring & Development

Dinner with 12 Strangers
Mentoring

\$3,000.00

Grad Bash - 200 students last yr.

Giveaway materials
Decorations

\$2,000.00

Orientation

Panther Camp - 7k
College Care Package

\$10,000.00

Football

Giveaway materials
Homecoming

\$4,000.00

TOTAL

\$70,000.00

↓
3/9

New

New

New

New

S.G.A. Budget Request Form For the Fiscal Year 2005 - 2006

Organization: Student Conduct and Conflict Resolution

Representative: Karen A. Dlhosh, Director

INFORMATION MUST BE TYPED

Detailed Event

Amount requested:

Judicial Committee Training

\$800.00

1. Duplication needs and materials for recruitment and selection of new judicial committee members and training
2. Three-one day training program and one full day for approx. 60 new judicial committee members:
 - Hospitality (food, beverages)
 - Duplication needs, materials and supplies for training
 - Room rental fees

In Service Trainings

\$250.00

1. Four 1-2 hour training sessions for approx. 25-30/program
Providing additional training for judicial committee members:
 - Hospitality (food, beverages)
 - Duplication needs, materials and supplies for training
 - Room rental fees

Sexual Assault/Sexual Misconduct Training

\$250.00

1. One-day training program for approx. 20 persons:
 - Hospitality (food, beverages)
 - Duplication needs, materials and supplies for training
 - Room rental fees

Stalking/Dating and Domestic Violence Training

\$250.00

1. One-day training program for approx. 20 persons:
 - Hospitality (food, beverages)
 - Duplication needs, materials and supplies for training
 - Room rental fees

Workshops for Freshman Year Experience classes

\$250.00

-during academic year:

-Materials and duplication of educational materials for workshops (about 20-25 per class)
regarding student rights, the judicial process, ethics, conflict resolution skills, etc.

<u>Supplies for conducting information sessions, student hearings</u> - tape recorders, audio tapes, batteries, file folders, labels, etc.	\$600.00
--	-----------------

<u>Recognition of Judicial Committee Members and Peer Mediators</u>	\$450.00
1. Luncheon (food/beverages/paper goods) for approx. 60 persons	
2. Certificates for approx. 150 persons	
3. Room rental fees	

<u>Overhead Costs</u> 4% overhead cost	\$114.00
--	-----------------

*Total Amount requested for 2005 – 2006	\$2,964.00
--	-------------------

Note: Complete this form in detail and submit to A& S Business Office (GC 2201) no later than February 4, 2005. If necessary, attach any supporting information or additional copies in the same format.

Reviewed by: _____
S.G.A. Finance Chair

Cc: file

S.G.A. Budget Request Form

For the Fiscal Year 2005/2006

Organization Campus Life - Student Handbook

Representative Charlie Andrews

INFORMATION MUST BE TYPED

Detailed Events

(list in order of Priority)

Amount Requested

\$ \$70,980

See Attached

Totals

\$ \$70,980

Note: Complete this form in detail and submit to the A & S Business Office (GC 2201) no later than **February 4, 2005**. If necessary, attach any supporting information or additional copies in this same format.

Reviewed by: _____

S.G.A. Finance Chair

**FLORIDA
INTERNATIONAL
UNIVERSITY**

MEMORANDUM

**Department of
Campus Life**

*Division of
Student Affairs*

*Graduate Student
Association*

Greek Affairs

Homecoming Council

Honors Council

Multifaith Council

Panther Rage

Publications

*Student Government
Council*

*Student Organizations
Council*

*Student Programming
Council*

University Park

Graham Center 2240

Miami, Florida 33199

Phone: 305.348.2138

Fax: 305.348.3823

www.fiu.edu/~camplife

TTY via FRS 1.800.955.8771

TO: SGA Budget Committee

FROM: Charlie Andrews, Campus Life

CA

SUBJECT: 2005-2006 Budget for **STUDENT HANDBOOK**

DATE: February 4, 2005

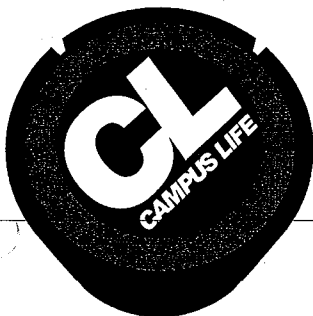
First of all, thank you for considering this request and for your continued support of the Student Life Handbook! It's great to know that Student Government assisted Campus Life with funding this publication for all students.

Below I have provided a comparison of this year's budget allocation with our proposed budget request for 2005-2006. Since production costs have remained relatively the same, I am requesting the same amount we have received for the past two years.

Thank you! If you need any additional information, feel free to contact me at x72138.

Itemized Budget Items	2004-2005	Proposed 2005-2006
Typesetting and Design	\$6000	\$6000
Photography/Graphics	\$2000	\$2000
Printing (30,000 @ \$2 per book)	\$60,000	\$60,000
Additional Shipping	\$250	\$250
4% Overhead Charge	N/A	\$2730
TOTAL Allocation	\$68,250	\$70,980

In summary, we are once again requesting an allocation of **\$70,980 for the Student Handbook.**



S.G.A. Budget Request Form For the Fiscal Year 2005/2006

Organization Campus Life - Student Life Awards

Representative Charlië Andrews

INFORMATION MUST BE TYPED

Detailed Events

(list in order of Priority)

See Attached

Amount Requested

\$ \$12,480

Totals

\$ \$12,480

Note: Complete this form in detail and submit to the A & S Business Office (GC 2201) no later than **February 4, 2005**. If necessary, attach any supporting information or additional copies in this same format.

Reviewed by: _____

S.G.A. Finance Chair

MEMORANDUM

**Department of
Campus Life**

*Division of
Student Affairs*

*Graduate Student
Association*

Greek Affairs

TO: SGA Budget Committee

FROM: Charlie Andrews, Campus Life

CA

SUBJECT: 2005-2006 Budget for **STUDENT LIFE AWARDS**

DATE: February 4, 2005

Homecoming Council

Honors Council

Multifaith Council

Panther Rage

Publications

*Student Government
Council*

*Student Organizations
Council*

*Student Programming
Council*

University Park

Graham Center 2240

Miami, Florida 33199

Phone: 305.348.2138

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www.fiu.edu/~camplife

TTY via FRS 1.800.955.8771

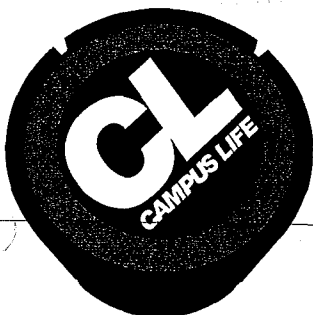
First of all, thank you for considering this request and for your continued support of the Student Life Awards! It's great to know that Student Government assists with funding this annual event.

Below I have provided a comparison of this year's budget allocation with our proposed budget request for 2004-2005. While the allocation we have received in the past does not cover all of the costs (last year's ceremony cost approximately \$16,500), I am not requesting an increase. I am planning to continue supplementing the costs with the allocation we receive for the Campus Life department.

Thank you! If you need any additional information, feel free to contact me at x72138.

<u>Itemized Budget Items</u>	<u>2004-2005</u>	<u>Proposed 2005-2006</u>
Catering	\$5600	\$5800
Awards/Plaques	\$2700	\$2900
Decorations	\$3000	\$2500
Miscellaneous (programs, printing, copies, etc.)	\$700	\$800
4% Overhead Charge	N/A	\$480
TOTAL Allocation	\$12,000	\$12,480

In summary, we are requesting an allocation of **\$12,480 for Student Life Awards.**



SGA Budget Proposal

Multicultural Programs & Services 2005-2006 "Valuing Each Other" Lecture & Discussion Series

Vision

The vision for the **Valuing Each Other** lecture and discussion series is simple: to unite the student body. Last spring ('04), the series (formerly known as the "Valuing Diversity" series) attracted between 50 and 125 students for each of its four lecture/discussion(s). Participation in the actual discussions was impressive, sometimes heated, and, most importantly, thought-provoking. For the 2005-2006 academic year, we will continue the emphasis on different perspectives, backgrounds and opinions ... in hopes of conveying the message that everyone is to be valued and that every opinion and difference HAS value. And, in keeping with FIU's Institutional Values Statement, the series will:

Provide a forum for students to freely express their thoughts
Require students, faculty and staff to disseminate, generate and apply knowledge
Emphasize respect for the dignity of both the individual and groups
Strive for honesty, integrity and truth; and
Promote diversity in many forms

Ultimately, the **Valuing Each Other** series aims to create a level of understanding in all of its participants that diversity – in every form (belief, opinion, racial or ethnic background, language, etc.) – is a necessary, important and beautiful fact of life. Students will learn to value themselves as much as each other.

Budget

Currently, there is **no** budget allocated for this series beyond the cost(s) of room reservations, but we would like to ask the SGA to assist in providing funds for:

- 1- invitation of a local community expert as a guest speaker for at least one of the series' lectures; and
- 2- provision of food for all panelists (full meals) and finger foods for the audience.

Proposed Budget

Description	Cost
GC room reservations	120
Honorarium for guest speaker	500
Meals for panelists	
3 PO's from Pollo Tropical (3 dates @ \$50)	150
Finger food for audience	
3 PO's from Publix (3 dates @ \$50)	150
Total estimated expenditures:	920

Present Funding

Source	Amount
Multicultural Programs & Services (MPAS)	120
GC room reservations, 2/14 and 4/5	

Total estimated income/gifts:	120
Total estimated deficit:	800

italicized = estimated

SGA Request

\$1600 - UP + BRC

We are making a **request for \$800.00** – the current deficit for this series – of SGA this year in an attempt to meet the expectations we all have for the series' growth and success in 2005-2006. Attached, you will find the spring '05 schedule of lectures as a frame of reference for the types of topics discussed within the series. All of them are valuable in the development of our students intellectually, emotionally and socially.

If possible, we would like to seek SGA funding for this series on a continual basis. Thank you for your consideration! Please address any further questions to mccomba@fiu.edu or (305) 348 – 2953.

Submitted by:

Allison McComb, Assistant Director
Multicultural Programs & Services

Allison McComb

VEO 2005

Valuing Each Other Discussion Series

Call for panelists!

If you are a faculty or staff member interested in participating in any of the panels listed below, please contact me at mccomba@fiu.edu or (305) 348 – 2953. We would be happy to have your professional or personal expertise.

Not Minority "Enough"

Description: How, exactly, do we define being "white", "black", "Hispanic", etc.? And how do we decide when someone isn't black, white, Asian or Hispanic "enough"?

Date: February 14, 2005

Time: 5:00 pm, Location: GC 150

Identify Yourself!

Description: How do you identify yourself? How do others identify you? What classifications are imposed on you by society?

Date: March 9, 2005

Time: 1:00 pm, Location: GC 305

* This discussion is being given in conjunction with the PEACE "Week of Difference" celebration.

Terms of Endearment

Description: What words are in our every day vernacular that may be offensive to someone else but not to you? What accounts for this divide – Race? Ethnicity? Geography? Age?

Date: April 5, 2005

Time: 1:00 pm, Location: GC 140

Office of Multicultural Programs & Services, Division of Student Affairs
GC 216 * (305) 348 - 2436

TO: A & S Business Office & SGC Comptroller

FROM: Mariela Campuzano, Graduate Assistant
Luanna Rahman, Graduate Assistant
Volunteer Action Center

DATE: February 3, 2005

RE: 2005-2006 Projected Financial Report

Enclosed are the financial reports for the Volunteer Action Center (UP & BBC), Alternative Spring Break, and Dance Marathon. This department budget is showing a significant increase in requested SGA funds compared to last year due to several factors including an increase in ASB sites and transfer of VAC University Park office from E & G funds to A & S funds.

Volunteer Action Center [SGA Allocation for VAC (UP & BBC), DM, & ASB]:

Dance Marathon:

PharMed Arena Rental	\$5000.00
Trophy & Engraving	\$700.00
Apparel (Dancer/Moraler T-Shirts & Committee)	\$2000.00
Duplicating/Promo Materials	\$500.00
Food for Dance Marathon & Special Events	\$2500.00
Entertainment	\$1000.00
Event Supplies	\$300.00
DM Event Sound & Lighting	\$1200.00
Subtotal:	\$13,200.00

Alternative Spring Break: @ Expected 19 Sites

Rental of 12 passenger Vans (15 vans x \$1,040)	\$15,600.00
Signs for the 12 passenger Vans	\$650.00
Participant T-Shirts	\$1460.00
Food Supplies for sites (19 x \$160)	\$3040.00
National Organization Membership Fee	\$150.00
Accommodation Costs for ASB sites	\$6635.00
Student Leadership Retreat	\$1665.00
Fall Break (Van, Food, Gas, & Tolls)	\$1250.00
Winter Break (Van, Food, Gas, & Tolls)	\$420.00
Promotional Materials	\$315.00
Participant & Site Leader Supplies	\$315.00
Subtotal:	\$31,500.00

Volunteer Action Center (UP & BBC):

OPS @ University Park Campus	\$13,000.00
OPS @ Biscayne Bay Campus	\$10,000.00
OPS Subtotal:	\$23,000.00
VAC University Park Office Expenses:	
Telephone Equipment	\$2,500.00
Long Distance	\$200.00
Xerox ID	\$2,000.00
Total Copy	\$3,000.00
Central Stores	\$2,000.00
Postage	\$300.00
Student Promotional Giveaways	\$1,000.00
Student Conference Travel Expenses	\$5,000.00
(4 students per program - ASB & DM)	
Misc.	\$3,000.00
VAC – UP Subtotal:	\$19,000.00
VAC Biscayne Bay Office Expenses:	
Telephone Equipment	\$800.00
Long Distance	\$200.00
Central Stores	\$800.00
Xerox ID	\$1,000.00
Total Copy	\$1,000.00
Postage	\$200.00
Misc.	\$1,000.00
VAC – BBC Subtotal:	\$5,000.00
TOTAL:	\$91,700.00

TO: A & S Business Office & SGC Comptroller

FROM: Mariela Campuzano, Graduate Assistant
Luanna Rahman, Graduate Assistant
Volunteer Action Center

DATE: February 3, 2005

RE: 2005-2006 Projected Financial Report

The following changes have been made to last year's budget proposal. The purpose of each is also stated. Thank you.

VAC-DM

PharMed Arena Rental: **\$5,000**

- Last year, University Park SGA President, Clayton Solomon, allocated one of the three "free" arena dates to Dance Marathon. This year, we are not sure if this will occur. In addition, while the PharMed Arena rental may be waived, the associated fees will cost approximately \$5,000.

Food for Dance Marathon & Special Events: **\$2,500**

- We are projecting an additional 50 dancers from this year's total, and will therefore need additional funding for food at the marathon.

VAC-ASB

- Alternative Spring Break is project an increase of 5 Break Sites for the 2005-2006 Academic year. We are increasing Fall Breaks to three sites, adding 3 sites to our Spring Break and are introducing a Winter Break. The budget as such reflects the increase financial support needed for these additional sites.
- In Fall 2004, we projected to have two Fall Breaks. However due to an agency cancellation, we were only able to host one Fall Break. A group of students were already preparing for the trip at this time.



FLORIDA INTERNATIONAL UNIVERSITY
Miami's public research university

**WOLFE UNIVERSITY CENTER
OPERATING BUDGET
FY 2005-2006**

Gregory Baker Wolfe University Center
Division of Student Affairs

3000 N.E. 151st Street, WUC 325, North Miami, FL 33181-3000 • Tel: 305-919-5800 • Suncom 439-5800 • Fax: 305-919-5638 • www.fiu.edu

Florida International University is an Equal Opportunity/Access Employer and Institution • TDD via FRS 1-800-955-8771

**WOLFE UNIVERSITY CENTER
OPERATING BUDGET
FY 2005-2006
COMMENTARY**

The proposed operating budget for the Wolfe University Center (WUC) for the period FY 2006 is \$2,112K, a 26% increase over FY 2005. Projected A & S fee allocation is \$1,424K versus \$957K for FY 2005, which represents a 49% increase. Justification for this increase can be made on the basis of our continuous efforts to bring WUC up to standards, as a full service facility. Major projects include bathroom renovation, as well as interior painting of the building. These improvements will greatly enhance building aesthetics, as well as customer service to the FIU family and community whom WUC is attracting via collaborative efforts.

FY 2004-2005 was a year of growth and progress for the WUC. Despite budget cuts, spiraling operating costs and overwhelming challenges of Panthersoft, WUC has maintained its resilience. The marketing initiatives employed have translated into increased operating revenue and visibility for the meeting rooms, ballroom and the Mary Ann Theater. Ballroom chairs were replaced, which has substantially enhanced the ballroom's beauty. The development and completion of WUC's website is a major milestone in achievement. Additionally, the WUC spearheaded an initiative that resulted in the acquisition of five masterpiece recreations commissioned from the renowned artist, "Sidewalk Sam," donated by the Fountainebleau Hotel.

The following chart illustrates historical revenue contribution ratios:

Revenue Generation:	<u>FY1995</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
A&S Fees	95%	56%	53%	57%
WUC	5%	44%	47%	43%

The Wolfe University Center continues to grow along the path of autonomy; becoming less dependent on A&S fees, as the allocations decline in proportion to increasing operating costs. To maintain a competitive edge in the marketplace, continued appropriation of capital funding is essential. Bathroom renovation and interior painting have been in the budget for the last three years. The bathrooms are old, obsolete and in dire need of upgrading to bring them in alignment with the rest of the building renovations. A list of major projects totaling \$466K, essential to the growth and operation of the WUC, has been compiled and is included in the OCO Operating Budget for FY2006.

Wolfe University Center's outlook for FY2006 is positive; we are poised to meet the challenges resulting from continued budget constraints with a streamlined and efficient approach to management.

WOLFE UNIVERSITY CENTER EXPENSE	FY 2005	FY 2006
OPERATING BUDGET 2004-2005	BUDGET	BUDGET

INCOME:

TRANSFERS		
A&S	957,047	1,423,661
E&G	116,634	116,000
TRANSFERS IN		
AUXILIARY CONTRIBUTION	80,000	80,000
Total	1,153,681	1,619,661
WUC GENERATED REVENUE		
RENTAL INCOME	195,000	200,000
MISCELLANEOUS	17,000	8,000
SALES, SERVICE & INTEREST	6,500	13,000
Total	218,500	221,000
BALANCE FORWARD - CASH	303,022	270,852
BALANCE FORWARD - PROP. REPL.	245,126	260,000
TOTAL REVENUE	1,675,203	2,111,513

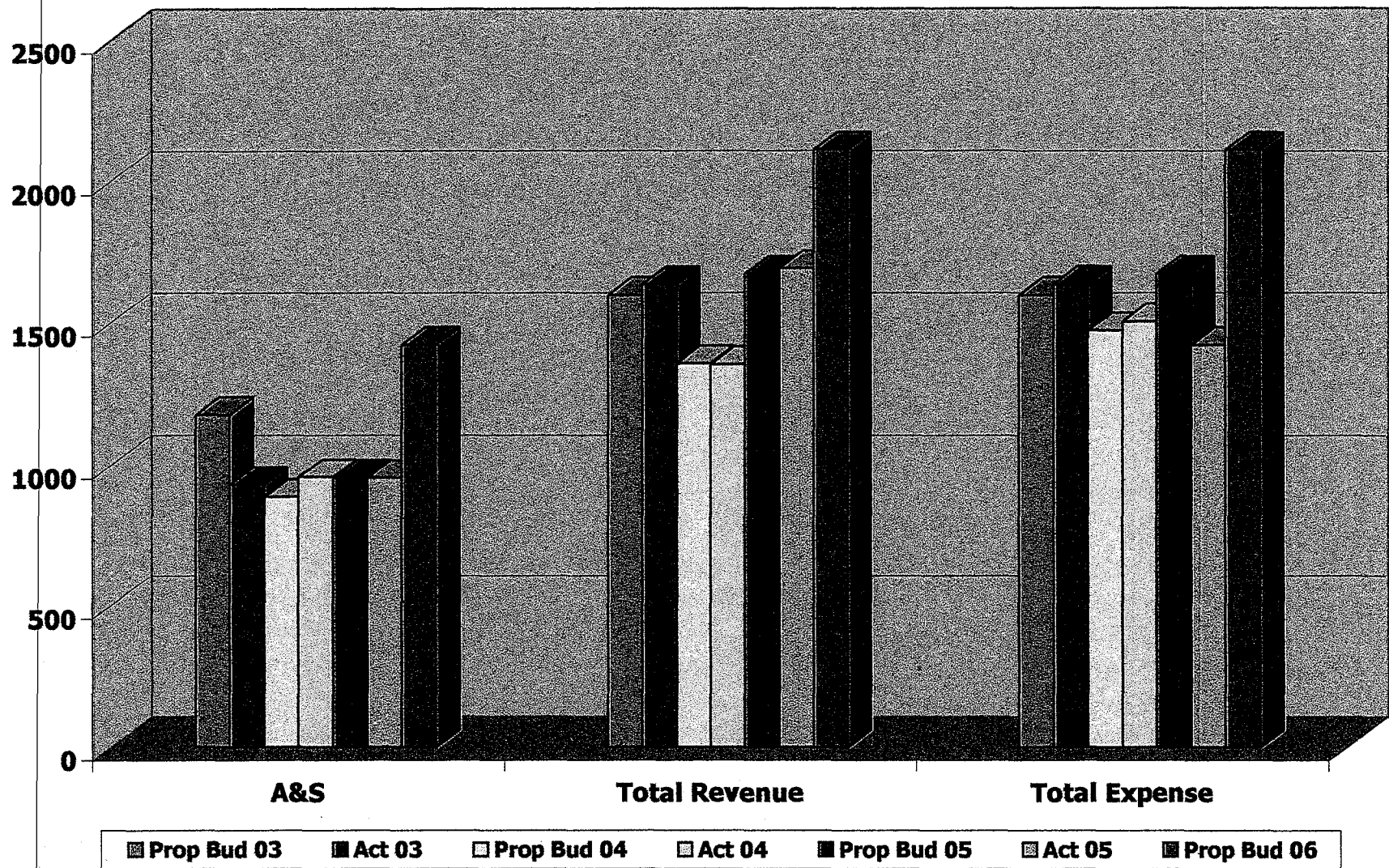
EXPENSE:

PAYROLL		
A&P	374,673	377,158
USPS	220,046	276,975
OPS		
Receptionists/Sched. Asst.	19,145	17,000
Custodians	61,264	121,380
Information Desk/Box Office	65,093	59,000
Production	68,922	65,000
Building Mgrs.	45,948	43,000
Grad Assistant	11,487	10,500
Asst. Bus. Mgr./Acctg. Clerk	34,461	31,000
Scheduling Assistant	22,974	23,000
Computer Lab	42,119	42,000
Other	11,487	13,750
Total	977,619	1,079,763
OFFICE EXPENSE:		
Communication Services	30,000	30,000
Printing - Copy Center	15,000	15,000
Graphics	10,000	10,000
Travel	20,000	20,000
Office Supplies	15,000	15,000
Office Machine Support	6,000	6,000
Total	96,000	96,000
C & M EXPENSE:		
Repairs & Maintenance	95,000	95,000
Maint. & Heating Supplies	35,000	35,000
Building Supplies	30,000	30,000
Svc. Contracts & Blankets	35,000	33,250
Other	95,000	95,000
Total	290,000	288,250
CAPITAL RESERVE	122,645	55,000
UTILITIES	60,000	60,000
OVERHEAD	56,000	56,000
Total	238,645	171,000
TRANSFERS OUT		
OPERATING CAPITAL OUTLAY	72,939	476,500
TOTAL EXPENSE	1,675,203	2,111,513
NET PROFIT (LOSS)	-	-

**WOLFE UNIVERSITY CENTER
PROPOSED MAJOR CAPITAL PROJECTS
FY 2005-2006**

	<u>AMOUNT</u>
PAINTING – ENTIRE WUC INTERIOR	\$100,000 * 2
PAINTING HANDRAILS & DOORS	16,000
BATHROOM RENOVATION	300,000 * 1
BALLROOM CARPET	22,000 - 5 yrs. old (3)
BALLROOM PARTITIONS	18,000
PODIUMS	1,500
BALLROOM TOP WALL PANELS	5,000
PLANTERS OF BALLROOM	3,000
	<hr/>
TOTAL	\$465,500

WUC REVENUE AND EXPENSE ANALYSIS



**WOLFE UNIVERSITY CENTER
REVENUE AND EXPENSE ANALYSIS
For Fiscal Year 2005-2006**

Category	Budget 2003	Actual 2003	Budget 2004	Actual 2004	Budget 2005	Actual 2005	Prop. Bud. 2006
A&S	1179	933	890	960	957	957	1424
Total Revenue	1600	1638	1360	1356	1675	1695	2112
Total Expense	1600	1638	1475	1507	1675	1424	2112

SGA Budget Request Form
Fiscal Year 2005-2006

Organization: Women's Center
Representative: Suzanne M. Onorato, Associate Director

The Women's Center at FIU provides women with programs and services related to their intellectual, professional, social and emotional growth. We educate and advocate for systemic changes that will improve the lives of women and men.

As you are aware, the Women's Center was closed for some time, with its re-opening the staff is re-committing to proving programs, services and collaborations with student organizations and departments within the Division of Student Affairs. In the short time we have been open this year we have already contributed to student life in the following ways:

- Hosted 150 local girls on campus for the 7th Annual National Girls and Women in Sports Day with Recreation Services, Women's Basketball, SGA, Panther Rage and SOC
- Presented a program in collaboration with Women's Studies and the Counseling Center in the residence halls - topic self-esteem, title "Girl Talk"
- Involved all student organizations, Greek Life, SGA, Counseling Center, University Police, Victim's Advocacy and Student Conduct in the planning of a university wide event to educate the community on the issue of violence against women - "Take Back the Night"
- Re-established the Mentoring Partnerships Program for women on campus
- Facilitated 2 open-houses to engage the bi-campus community in our grand re-opening celebration

In the past, the Women's Center has not requested programming funds. As you can see, the Women's Center staff is committed to enhancing the programs, services and support mechanisms available to our female students, as well as providing educational opportunities for the entire campus community. With the support of our Student Government Association, we will be able to reach these goals and become more visible, accessible and supportive to our students.

S.G.A. Budget Request for fiscal year 2005/2006

Organization: Women's Center

Representative: Suzanne M. Onorato, Associate Director, (305) 348-1506, onoratos@fiu.edu

Base Funding Salary OPS \$15000.00

Operating Costs Amount Requested

Overhead charge (4%) \$1020.00

Office Supplies (paper, copies, laser ink, tape, folders, staples etc.) \$2000.00

Program Costs Amount Requested

Mentoring Partnerships Program \$3000.00

Advertising materials (posters, cards, flyers)

Monthly workshops (food, supplies, nametags, copies, room rental)

End of Year Recognition Celebration (food, decorations, room rental)

Take Back the Night Event \$1500.00

Promotion and advertising

Supplies copies, candles

Speaker fee

Women's Herstory Month Celebration (March) \$ 2000.00

Speaker fee

Room rental

Advertising

Women in the Math & Sciences (in collaboration with Pre-Collegiate Program) \$500.00

Food

Room Rental

Advertising

Women's Center Publications and Promotions \$500.00

Co-sponsorship of programs and services with departments/student organizations \$1000.00

Total \$ 26,520.00

BBC
+
WP

BBC
+
WP

11

Writing Across the Disciplines



February 4, 2005

Dear Student Government Finance Committee

And the Florida International University

Student Government

Writing Across the Disciplines (WAD) is an organization dedicated to education reform. Our main objective is the educational well-being and the intellectual growth of the students of Florida International University (FIU).

In order to bring about improvements in education at FIU, WAD needs the support of the Student Government Association.

This year, WAD continues its exciting and enthusiastic work on The FIU/SGA Annual English/Spanish Essay Contest (and Publication).

WAD also hopes to continue our annual conference, which has always focused on education reform through *Writing Across the Disciplines*. Every year, the conference allows students and educators the opportunity to share their teaching and learning strategies with a larger national community.

Writing Across the Disciplines, also continues its Community of Educators initiatives with both Miami-Dade Public Schools and Miami-Dade Community College. We hope our Meet the Author Series will allow students and published writers to get together in an intimate, collegial setting.

Additionally, WAD is committed to establishing a new student organization, which seeks to involve students in their own education and in the education of their peers, creating a forum where students can express themselves and initiate change at FIU.

WAD is also extremely excited about our efforts to create a student publication called, "Something to Say." In this age of cynicism about student involvement and student interest, WAD is compiling a collection of student writing that must be published. These student writings are essential to the development of a student voice at FIU, and they will show that our students do indeed have *something to say*.

These initiatives however will not be possible without the support of FIU's governing body. After all, education is everybody's concern.

Florida International University

University Park Campus - English Department
Miami, Florida 33199

Tel: (305) 348-3327

Fax: (305) 348-3878

wad@fiu.edu

<http://www.fiu.edu/~wad>

Writing Across the Disciplines



S.G.A. Budget Form For the Fiscal Year 2005/2006

Organization: Writing Across the Disciplines

Representative (s): Valerie Croteau, Diana Granada, Diana Seijas, Michael Leon

<u>Detailed Events</u>	<u>Amount Requested</u>
Writing Across the Disciplines Conference	\$1,500.00
Writing Across the Disciplines/SGA English/Spanish Essay Contest And Student Publication -----	\$6,000.00
Writing Across the Disciplines "Meet the Author" Series-----	\$1,500.00
Writing Across the Disciplines "Creating a Community of Educators" Initiatives -----	\$750.00

TOTAL

\$9,750.00

*Aim for at least
4x in sponsorships*

Reviewed by _____

Florida International University

University Park Campus - English Department
Miami, Florida 33199

Tel: (305) 348-3327

Fax: (305) 348-3878

wad@fiu.edu

<http://www.fiu.edu/~wad>

Writing Across the Disciplines



FIU SGA/WAD ENGLISH/SPANISH ESSAY CONTEST

Printing (Posters, Flyers)	\$1,800.00
Publication	\$2,600.00
Prizes	\$1,200.00
Reception	\$400.00
	<u>Total</u>
	\$6,000.000

Florida International University

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Miami, Florida 33199

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wad@fiu.edu

<http://www.fiu.edu/~wad>

Annual

The FIU Student Government Association
& Writing Across the Disciplines

English/Spanish Essay Contest

Deadline
April 30, 2005

Sponsored by

Univisión
Telefuturo
OleoMed
Kaplan
FIU Student Government Association
The Graham Center
The Miami Herald
Street Miami
Publix
Miami Heat
The Biltmore Hotel
Washington Mutual
Don Carter Lanes
Miami Car Fans
Bedford/St. Martin's
The FIU Bookstore
The University Credit Union
Santi International Hair Salon
University Copy Center
Prentice-Hall
McGraw-Hill
Pearson/Longman
Houghton-Mifflin
Pi Sigma Alpha
Sigma Tau Delta
The National Society of Collegiate
Scholars
Phi Alpha Delta Law Fraternity

1st Place \$300

2nd Place \$250 Kaplan Scholarship

3rd Place Cash, Products, and Services

Topics Open Your Choice
War/Peace

Open to all FIU undergraduates and to FIU graduate students (judged separately). Information, topics, rules, and submission forms are available in the English Department, in DM 464C (UP), and ACI 335 (BBC), and in SGA, GC 311 (UP) and WUC 363 (BBC). For more information, go to:

www.fuessaycontest.com



Concurso Anual de

Ensayos

en Español e Inglés

1er Premio \$300 en Efectivo

2do Premio Beca Kaplan de \$250

3er Premio Efectivo, Productos y Servicios

Categorías | Libre Tema Abierto
Guerra/Paz

Abierto a todos los estudiantes de Pre-Grado y Post-Grado de FIU (juzgados de forma separada). Categorías, bases y planillas están disponibles en el Departamento de Inglés, DM 464C (UP) y ACI 335 (BBC), y en las oficinas de la Asociación del Gobierno Estudiantil, GC 311 (UP) y WUC 363 (BBC). Para mayor información visite:

www.fuessaycontest.com

La Asociación del Gobierno Estudiantil de FIU
& Escribiendo a Tráves del Currículo

Fecha Límite
30 de Abril del 2005

Patrocinado por

Univisión
Telefutura
OleoMed
Kaplan
FIU Student Government Association
The Graham Center
The Miami Herald
Street Miami
Publix
Miami Heat
The Biltmore Hotel
Washington Mutual
Don Carter Lanes
Miami Car Fans
Bedford/St. Martin's
The FIU Bookstore
The University Credit Union
Santi International Hair Salon
University Copy Center
Prentice-Hall
McGraw-Hill
Pearson/Longman
Houghton-Mifflin
Pi Sigma Alpha
Sigma Tau Delta
The National Society of Collegiate Scholars
Phi Alpha Delta Law Fraternity



Annual

The FIU Student Government Association
& Writing Across the Disciplines

English/Spanish Essay Contest

1st Place \$300

2nd Place \$250 Kaplan Scholarship

3rd Place Cash, Products, and Services

Topics **Open** Your Choice
War/Peace

Deadline
April 30, 2005

Sponsored by



www.fuessaycontest.com

The FIU Student Government Association
& Writing Across the Disciplines

English/Spanish Annual Essay Contest

Categories

Open: Your Choice.

Assigned: War/Peace

Eligibility

Open to all FIU undergraduates and to FIU graduate students (judged separately).

Prizes

1st Place \$300

2nd Place \$250 Kaplan Scholarship

3rd Place Cash, Products, and Services

The Best Essays Will Be Published.

Rules

1. No entrant may submit more than one submission per category.
2. Submissions must be original, unpublished work.
3. Manuscripts must be typewritten (one side of the page only), double-spaced, and accompanied by the entry form attached with a paper clip. Do not type your name on your manuscript. Only the title of the work should appear on the manuscript itself. Please be sure to accompany your manuscript submission with a brand new, labeled disk with your essay on it (as rich text format, *.rtf).

Deadline

April 30, 2005. Entries must be submitted in an envelope at the drop-off box at DM 464C (UP) or ACI 335 (BBC) --or postmarked by April 30, 2005 and sent to:

English Department

c/o Robert Ratner

Florida International University

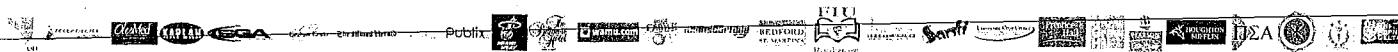
Miami, FL 33199

(305) 348-3327

www.fiuessaycontest.com

Awards Ceremony

To be announced.



Entry Form

(Please Also REGISTER ONLINE.)

Annual ^{English/Spanish} Essay Contest

Please check category:

- ☐ English / Open Topic
☐ English / War/Peace
☐ Spanish/ Open Topic
☐ Spanish/ War/Peace

ECR Number

Name: _____ Panther ID#: _____

Permanent and Local Mailing Address: _____

Phone Number(s): _____

Email: _____ @ _____

Date of Birth: _____

Place of Birth (City, State, Country): _____

Major and Year at FIU: _____

Number of Credits being taken this semester: _____

Is essay from a course at FIU? ☐ Yes ☐ No

If you answered yes, please indicate which course, including the name of the Professor:

(Faculty whose students win prizes and/or whose essays are published will be recognized)

Title of Essay: _____

Word Count: _____

What were you trying to accomplish in your essay? _____

Explain the strategies you chose to use in your essay. Why did you use these specific strategies?

I agree to have my essay published.

Signature _____

Date _____

PLEASE BE SURE TO ACCOMPANY YOUR
MANUSCRIPT SUBMISSION WITH A BRAND
NEW, LABELED DISK WITH YOUR ESSAY ON IT.
PLEASE TYPE OR PRINT CLEARLY ON THIS FORM.

www.fiuessaycontest.com

Categorías

Libre: Tema Abierto.

Asignado: Guerra/Paz

Eligibilidad

Abierto a todos los estudiantes de Pre-Grado y Post-Grado de FIU (juzgados de forma separada).

Premios

1er Premio \$300 en Efectivo.

2do Premio Beca Kaplan de \$250

3er Premio Efectivo, Productos y Servicios

Los Mejores Ensayos Serán Publicados.

Reglas

1. Ningún concursante podrá presentar más de un ensayo en cada categoría.
2. Todo ensayo debe ser original, no publicado anteriormente.
3. Todo manuscrito debe estar escrito a máquina o computadora (por una cara solamente), a doble espacio y acompañado por la planilla de inscripción sujeta con un clip. No escriba su nombre en el manuscrito. Sobre el manuscrito deberá aparecer solamente el título del ensayo. Por favor, asegúrese de acompañar su manuscrito con un disco nuevo debidamente rotulado y con su ensayo grabado en él bajo formato rich text format (*.rtf).

Fecha Límite

30 de Abril del 2005. Los ensayos deberán ser depositados en el buzón de DM 464C (UP) o ACI335 (BBC), o tener un cuño postal con fecha no posterior al 30 de Abril del 2005, y deberán ser enviados a:

English Department

c/o Robert Ratner

Florida International University

Miami, FL 33199

(305) 348-3327

www.fiuessaycontest.com

Ceremonia de Premiación

Se anunciará próximamente.

Planilla de Inscripción

(Por favor inscribise también en línea)

Concurso
Anual de Ensayos
en Español e Inglés

Seleccione categoría:

- ☐ Inglés/ Tema Abierto
- ☐ Inglés/ Guerra/Paz
- ☐ Español/ Tema Abierto
- ☐ Español/ Guerra/Paz

ECR Number

Nombre: _____ Panther ID#: _____

Dirección permanente y local: _____

Número(s) de teléfono: _____

Email: _____ @ _____

Fecha de nacimiento: _____

Ciudad y País de nacimiento: _____

Carrera que esta cursando y año en el cual está: _____

Número de créditos que esta tomando este semestre: _____

Es el ensayo de un curso en FIU? ☐ Si ☐ No

Si respondió si, cuál es el curso y el Profesor?

(Se reconocerán a los Profesores cuyos estudiantes resulten ganadores o publicados)

Título del ensayo: _____

Número de palabras:: _____

Qué estaba tratando de lograr en su ensayo? _____

Explique las estrategias que úso en su ensayo. Por qué uso estas estrategias específicas?

Doy permiso para que mi ensayo sea publicado.

Firma

Fecha

ESTÉ SEGURO DE ACOMPAÑAR SU MANUSCRITO
CON UN DISCO NUEVO Y ROTULADO. POR FAVOR
COMPLETE ESTA PLANILLA EN LETRA DE MOLDE O
USANDO UNA COMPUTADORA O MAQUINA DE ESCRIBIR.

www.fiuessaycontest.com

Students **WRITE**

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Organization Bay Vista Hall Council

Representative: Name Roanne Royer
 Room # BVH 100
 Tel # 305-919-5587 E-mail Ro-Anne@housing.fiuedu

Detailed events (<u>List in order of priority</u>)	Amount Requested
Bay Vista Awards Dinner	\$ 1200
Bay Vista Olympics	300
Mr. & Mrs. Bay Vista	800
Welcome Week Activities	2000
Lights Out	800
Halloween Extravaganza	500
General Meeting	200
Supplies	200
Giveaways	400
Miscellaneous	400
Homecoming-Bomb Fire	400
TOTAL	7200

Note: Complete this form in detail and submit to the Student Government Office, WUC 141 no later than 5 p.m. Thursday, 24 February 2005. Attach additional pages in this same format and supporting information as necessary.

Reviewed by: SGC BBC Finance Chair/Comptroller Date

SGC PROVISO LANGUAGE
Fiscal Year 2005-2006

Oct 31

+500 1400

\$ 600

Organization: Bay Vista Hall Council

Representative: Roanne Royer

Detailed Events	Amount Approved
Bay Vista Bayou Awards Dinner	\$3,000.00
Bay Vista Olympics	\$300.00
Mr. & Miss Bay Vista	\$800.00
Welcome Week Activities	\$400.00
Lights Out	\$800.00
Halloween Extravaganza (Few kids only)	\$500.00
General Meeting	\$400.00
Supplies	\$300.00
← Giveaways	\$200.00
Miscellaneous	<u>\$900</u> \$500.00
Homecoming - Bomb Fire	\$400.00
TOTAL PROGRAMMING COSTS	\$7,200.00
OVERHEAD:	\$300.00
TOTAL	\$7,500.00

Emolument will be paid through SGC.

The above is your approved budget for the 2005-2006 Fiscal Year. Reviewed

Date:

 Zach K. Trautenberg
 SGC Comptroller/Finance Chair

- ✓ 1. Disability Resource Center —
- ✓ 2. Children's Thanksgiving Luncheon Committee —
- ✓ 3. ISSS +
- ✓ 4. Career Services +
- ✓ 5. SPC +
- ✓ 6. SOC +
- ✓ 7. Tri-Council +
- ✓ 8. Diversity Day Committee +
- ✓ 9. Campus Life +
- ✓ 10. BVHC +
- ✓ 11. MPAS +
- 12. Pines Center +
- ✓ 13. SHAC —
- ✓ 14. Women's Center +
- ✓ 15. BSA —
- ✓ 16. Panther Power +
- ✓ 17. Alpha Phi Sigma —
- ✓ 18. Anything Goes Anime North —
- ✓ 19. Campus Crusade for Christ —
- ✓ 20. International Criminal Justice Students Association —

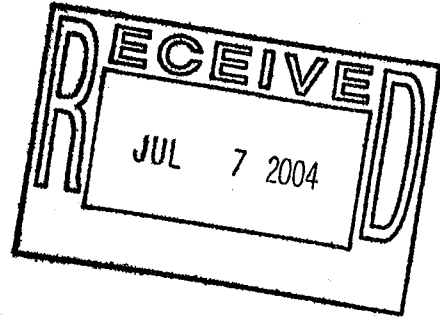
SPC BUDGET 2004-2005

Welcome Week & Invol Week	\$11,000.00
Fall Fest	\$9,000.00
Cornucopia of Culture	\$5,500.00
Women's Celebration	\$1,500.00
Hispanic Heritage	\$8,500.00
Affair of The Arts	\$5,500.00
Release Week	\$4,000.00
Spring Welcome Week	\$1,000.00
Pan-African Celebration	\$8,500.00
Spring Fling	\$7,000.00
Spring Release Week	\$4,000.00
Summer Splash Down I	\$1,500.00
Summer Splash Down II	\$1,500.00
Comedy	\$17,000.00
Dancing Wolfe	\$4,000.00

Concerts	\$35,000.00
	\$17,000.00.
	\$10,000.00
Total Concert:	\$62,000.00

12,000.00

Spring Fling
Latin Explosion
Pan African Concert



123

Total Programming **\$151,500.00**

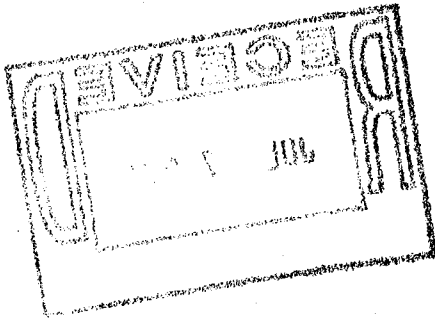
***Emoluments** **\$11,500.00 (SGC BUDGET all chairs)**

Overhead

Travel	\$5,000.00
Paraphernalia/NACA	\$2,000.00
Office	\$500.00

Total Overhead **\$7,500.00**

Total Budget **\$159,000.00**



100-100000

100-100000

100-100000

SPRING FLING 2005

Production BUDGET

Staging, lighting, power	\$ 4,500.00	Roc-Off
Sound	\$ 3,500.00	Team Force Audio
Fencing	\$ 2,000.00	gomez
Security/Staff \$1500	\$ 2,000.00	
Radio	\$ 4,000.00	the beat and/or power
Shirts	\$ 1,500.00	tba
Giveaways	\$ 1,000.00	

Total \$ 18,500.00

TOTAL \$ 37,000.00

SPRING FILING 2005

BUDGET

staging lighting, power	00.000.4	2
sound	00.000.2	2
graphics	00.000.5	2
soundtrack	00.000.5	2
radio	00.000.4	2
shirts	00.000.1	2
giveaways	00.000.1	2

Total \$ 18,000.00

00.000.00

TOTAL

No
Sheddy
the
moon.

PANTHER POWER BUDGET PROPOSAL 2004-2005

EVENTS

Welcome Week Event August 2004	\$1,500.00
First Football Game Pep Rally September 2004	\$1,200.00
Homecoming Game Pep Rally October 2004	\$2,000.00
Homecoming Parade October 2004	\$500.00
FIU vs. FAU Game Pep Rally & Tailgate Party November 2004	\$1,500.00
Last Football Game Pep Rally November 2004	\$1,200.00
Women's Swimming Pep Rally & Banquet January 2005	\$3,000.00
Women's Basketball Pep Rally January 2005	\$1,200.00
Men's Basketball Pep Rally February 2005	\$1,200.00
Basketball Games (1 Women's, 1 Men's) Transportation January & February 2005	\$900.00
Blue Moon Café 1 TBA	\$300.00
Blue Moon Café 2 TBA	\$300.00
Football Scrimmage BBC/Football Banquet TBA	\$2,500.00

save at R.
* scrimmer and of a Banquet
* maybe both events but will restrict.
* T-shirted
* T-swimming.

GIVEAWAYS

T-Shirts, Towels, Water Bottles, Visors, Pom Poms, etc.	\$3,500.00
---	------------

TOURNAMENTS/CONTESTS

Sun Belt Tournament March 2005	\$4,500.00
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COMMITTEE MEMBERS

Jerseys & Committee T-Shirts (40 members minimum)	\$1,500.00
--	------------

TOTAL: \$26,800.00

15-20 not of first.
* provide large banquet at BOC

Figure 6. Recreation Services Budget – 3 Year Period

	2004/05 Budgeted	2005/06 Requested	2006/07 Projected
FUND EQUITY			
Operating Cash Forward	\$119,138	\$10,414	\$79,423
Maintenance Reserves (Cumulative)	\$0	\$0	\$45,849
Balance Forward	\$119,138	\$10,414	\$125,271
REVENUES			
Camps		\$2,000	\$2,200
Memberships	\$135,127	\$165,000	\$168,300
Pro Shop Sales	\$27,936	\$28,872	\$30,316
Rental Services (equipment, towels, lockers, facilities)	\$7,685	\$15,100	\$20,050
Sponsorships/Advertising	\$5,000	\$6,500	\$6,825
SGA Allocated Funds	\$590,500	\$540,500	\$540,500
A&S Fee Revenue		\$725,000	\$725,000
User Fees (guest fees, class fees, IM entry fees)	\$39,206	\$45,320	\$47,586
Revenues Total	\$805,454	\$1,528,292	\$1,540,777
Total Balance Available (less cumulative reserves)	\$924,592	\$1,538,706	\$1,620,200
EXPENSES			
Salaries/Benefits	\$265,471	\$332,790	\$339,446
Utilities			
FP&L (Rec Center, Rec Field & Tennis Center lights)	\$57,805	\$194,920	\$224,158
Natural Gas	\$9,557	\$38,665	\$44,465
Water/Sewer	\$2,940	\$10,080	\$10,584
Trash	\$729	\$5,000	\$5,250
Utilities Subtotal	\$71,031	\$248,665	\$284,457
Operational			
OPS Facilities Staff (recreation desk attendants, laundry aides, bldg. supervisors, etc.)	\$236,473	\$268,600	\$271,286
Building Support (F & E)		\$5,000	\$5,000
Custodial Supplies (non-contract)	\$6,250	\$15,518	\$15,984
Facility Maintenance & Supplies	\$15,094	\$19,833	\$20,825
Golf Cart Maintenance	\$500	\$505	\$511
Pool Chemicals/Supplies	\$5,256	\$5,380	\$5,649
Pro Shop Inventory	\$20,233	\$20,600	\$21,630
Custodial Contract (labor & cleaning supplies)	\$5,000	\$57,800	\$57,800
Service Contracts (fitness equipment, software license)	\$29,850	\$41,500	\$42,745
Operational Subtotal	\$318,656	\$434,736	\$441,430
Program			
OPS Program Staff (IM referees/scorekeepers/supervisors, lifeguards, fitness instructors, personal trainers, tennis instructors, graduate assistants)	\$152,480	\$194,275	\$196,218
Program Supplies (sports equipment, first aide/CPR, towels, awards)	\$14,050	\$24,274	\$25,488
Rental (Tamiami Fields & Pool)	\$4,500	\$8,500	\$8,585
Special Programs (Adventure Recreation, Extramurals, INTRO 2 Sports Skills)	\$3,160	\$4,925	\$5,073
Program Subtotal	\$174,190	\$231,974	\$235,364
Administration			
Duplicating	\$2,750	\$2,833	\$2,918
Office Supplies	\$8,430	\$8,484	\$8,739
Phones	\$10,541	\$15,972	\$16,451
Postage	\$525	\$550	\$567
Promotion/Marketing	\$12,123	\$19,175	\$19,367
Staff Development	\$11,300	\$11,000	\$11,110
Subscriptions/Memberships	\$4,000	\$4,000	\$4,040
Administration Subtotal	\$49,669	\$62,014	\$63,192
Overhead	\$35,161	\$52,407	\$54,556
OCO		\$5,000	\$5,000
Deferred Maintenance		\$45,849	\$46,223
Expenses Total	\$914,178	\$1,413,435	\$1,469,668
Ending Balance	\$10,414	\$125,271	\$150,532
Operating Cash Forward (Ending Bal. less Current Yr. Reserves)	\$10,414	\$79,423	\$104,308

*Provision
Food*

** m. l. o. n. e
Break down
for food.*

- **Welcome Week Event: \$1,500.00**
 - Food: \$700.00
 - Decorations: \$200.00
 - DJ: \$500.00
 - Publix: Drinks, Plates, Cups, Napkins, Cutlery. (\$100.00)
- **First Football Pep Rally: \$1,200.00**
 - Food: \$700.00
 - DJ: \$400.00
 - Publix: Drinks, Plates, Cups, Napkins, Cutlery. (\$100.00)
- **Homecoming Pep Rally: \$2,000.00**
 - Food: \$850.00
 - DJ: \$500.00
 - Decorations: \$500.00
 - Publix: Drinks, Plates, Cups, Napkins, Cutlery (\$150.00)
- **Homecoming Parade: \$500.00**
 - Rental Cars or
 - Flatbed Rental w/ Decorations
- **FIU/FAU Game Pep Rally @ BBC/Tailgate @ UP (2 separate events): \$1,500.00 ***
 - Food: \$700.00
 - DJ: \$600.00
 - Decorations: \$100.00
 - Publix: Drinks, Plates, Cups, Napkins, Cutlery (\$100.00)
- **Last Football Game Pep Rally: \$1,200.00**
 - Food: \$700.00
 - DJ: \$400.00
 - Publix: Drinks, Plates, Cups, Napkins, Cutlery. (\$100.00)
- **Women's Swimming Pep Rally & Banquet (2 separate events): \$3,000.00**
 - Food: \$1,200
 - DJ/Entertainment: \$1,200.00
 - Publix: Drinks, Plates, Cups, Napkins, Cutlery. (\$100.00)
 - Decorations: \$500.00
- **Women's Basketball Pep Rally: \$1,200.00**
 - Food: \$700.00
 - DJ: \$400.00
 - Publix: Drinks, Plates, Cups, Napkins, Cutlery. (\$100.00)
- **Men's Basketball Pep Rally: \$1,200.00**
 - Food: \$700.00
 - DJ: \$400.00
 - Publix: Drinks, Plates, Cups, Napkins, Cutlery. (\$100.00)
- **Basketball Games (1 Women's/1 Men's): \$900.00**
 - Transportation: \$400.00+ each game
- **Blue Moon Cafés (2 separate events): \$600.00**
 - Food
 - Entertainment
- **Football Scrimmage BBC/Football Banquet: \$2,500**
 - Food: \$1,200
 - DJ/Entertainment: \$1,200.00
 - Publix: Drinks, Plates, Cups, Napkins, Cutlery. (\$100.00)

** Homecoming
Pep Rally
to go...*

SGC Executive Board

President	Nicaise Parillon	14050 Biscayne Blvd. #805 Miami, FI 33181	H:(305)940-9858	nparil01@fiu.edu
Vice-President	Ruth-Allyson Webster	3401 NW 29St. #3 Lauderdale Lakes, FL 33311	H:(954)739-7980 C:(954)554-5079	rwebs001@fiu.edu
Finance Chair	Thatine Camargo	3731 SW 59th Avenue Davie, FI 33314	H:(954)587-7128 C:(954)292-7103	tcama001@fiu.edu

SGC Cabinet

Chief of Staff	Richard Fernandez	11950 N. Bayshore Dr. #5C N. Miami, FI 33181	H:(305)891-2498	rfern008@fiu.edu
Clerk of Council				
Director Of Student Lobbying	Nedeeia Monteago	BX 583 Hallandale, FL	H:(305) 9196570	mmonteago@yahoo.com
Internship Director				
Panther Power Director	Mfon Essiet	19821 NE 13 Court N.Miami Beach, FL 33179	H: (305) 653-9680 C: (305) 798-2929	messi001@fiu.edu
Director of Special Events	Nachemie Normil	1323 NE 179St. N. Miami, FI 33162	H:(305)949-1299 C:(305)766-2991	nnorm001@fiu.edu
Director of Public Relations	Maxi Bakst	3040 NE 190th St. #316 Aventura, FI 33180	C:(305)785-2553	qtmxi10@hotmail.com
Dir. Of Technological Advacement	Michael Roth	3929 Garden Ave. Miami, FI 33140	H:(305)531-5545 C:(305)978-443	mikeatfiu@aol.com
Dir. Of Community Relations				
Athletics Director	Sherilyn Lukas	2843 Filmore St. #206 Hollywood, FL 33020	C:(954) 662-6282	slukas01@fiu.edu

SGC Standing Committee Chairpersons

Student Union Board Chair	Nila Gauntlett	2800 NE 147St. Apt. 329 N. Miami, FI 33181	H:(305)919-6666	ngaun001@fiu.edu
Student Services Chair	Shamara Allen	2800 NE 147st. #201 N. Miami, FI 33181	H:(305)919-6607 C:(305)968-0387	salle005@fiu.edu
Academic Affairs Chairperson				

International Students Committee Chair	Sheldon Moleton	14850 W. Dixie hwy. Apt. #120 North Miami, FL 33181	H:(305)944-6626	smole001@fiu.edu
Elections Commissioner	Denise Dixon	2800 NE 147th Str. Apt. #232 North Miami, FL 33181	H:(305)919-6605 C:(407) 924-6668	ddixo001@fiu.edu
Campus Life Board Chair	Monique Jacob	1145 NW 108St. Miami, FL 33168	H:(305)835-2732 C:(786)252-4578	mjaco003@fiu.edu
Judicial Board Chairperson	Alexander Lewy	401 NE 14th Avenue Miami, Florida 33181	H:(954)454-9642 C:(954)296-2118	alewy01@fiu.edu

SGC Representatives

Arts and Sciences Representative				
Broward Representative				
Business Administration Representative				
CHUA Representative	Raul Quintero	9124 Emerson Ave. Surfside, FL 33154	H:(305)867-6490 C:(786)255-8715	rquin001@fiu
Graduate Representative	Valerie Lambert	2800 NE 147th Str. Apt.#120 North Miami Beach, FL 33181	H:(305) 919-6628	vlamb001@fiu.edu
Graduate Representative				
Hospitality Management Representative	Jesille Petters	15310 NE 12th Ave.	H:(305)948-3752	ipete004@fiu.edu
Housing Representative				
Journalism Representative	Jari Ascaino	17890 W. Dixie Hwy. Apt. #306 N. Miami Beach, FL 33160	H:(305)931-6948 C:(305)607-9860	visual717@hotmail.com

Lower Division Representative	Micah Mintz	260 NW 144st. Miami, FL 33168	H:(305)769-2386 C:(305)527-0130	mmint001@fiu.edu
Lower Division Representative	Sheree D. Williams	3185 NW 135th St. Opa-Locka, FI 33054	H:(305)688-1104 C:(305)527-2205	sheree.williams@fiu.edu
Nursing Representative	Jimmy Herrera	5252 NW 197th Terrace Miami, FL 33055	H: (305) 623-3316 B: (305) 217- 4174	jherr004@fiu.edu
Representative-at-Large	Admatha Israel	2800 NE 147St. #226B Miami, FI 33181	H:(305)919-6637	admatha.israel@fiu.edu
Representative-at-Large	Kattia Latino	311 NW 82 Ave. #1206 Miami, FL 33101	W:(305)237-3658 C:(305)720-6274	klati001@fiu.edu
Representative-at-Large	Merdochey Lafrance	8215 NE 3rd Ave. Miami, FL 33138	H:(305)759-0563 C:(305)498-6637	miafr001@fiu.edu
Executive Assistant	Shalicia Frazier	1920 NW 187th Street Miami, FL 33056	H: (305) 624-3385 C: (305) 528-3543	sfraz001@fiu.edu

SOC Executive Board

Chair	Marline Polisaintvil	mpolis01@fiu.edu	Ext. 3707 H:(305)751-3119
Vice-Chair	Daisy Garcia	dgrac015@fiu.edu	Ext. 3707 C: (786) 303-1200
Secretary			
Treasurer			Ext. 3707

SPC Executive Board

President	Brochner Loudor	bloui001@fiu.edu	H:(305)940-3841
Vice President	Fernando Mane	kaos@bellsouth.net	Ext. 5280 C:(786)247-1048
Secretary	Samique March	smarch01@fiu.edu	H:(954)336-0658
Director of Finance	Guerlyne Gunthier	lunganth@hotmail.com	C:(305)733-3465

7/2/03

	A	B	C	D	E	F	G	H	I	J	K	L
1				STUDENT GOVERNMENT ASSOCIATION								
2					Summary							
3				ACTIVITIES AND SERVICE FEES BUDGET								
4												
5												
6	Estimated Revenue		2000-2001		2001-2002	% Inc	2002-2003		% Incr	2003-2004	Inc/Dec	%Inc/Dec
7			\$		\$							
8	Estimated Fees		5,492,243.00		6,493,504.00	1.18	7,035,103.00		1.28	7,126,593.00	91,490.00	1.01
9												
10	Total - Revenue											
11												
12												
13	USES OF REVENUE	2000-2001	2000-2001	2001-2002	2001-2002	% In	2002-2003		% Incr	2003-2004	Inc/Dec	%Inc/Dec
14	Payroll (A&P and USPS)											
15	UP	551,355.00		712,967.00		1.29						
16	BBC	192,434.00		198,198.00		1.03						
17	Total Payroll		743,789.00		911,165.00							
18												
19	University Wide											
20	Operating Expenses	927,000.00		1,179,920.00		1.27	1,313,550.00		1.11	1,226,550.00	(87,000.00)	1.07
21	Transfers	2,632,300.00		2,736,701.00		1.04	2,972,847.00		1.09	2,870,847.00	(102,000.00)	1.04
22	Summer Reserve	100,000.00		56,612.00		0.57	20,000.00		0.35	30,000.00	10,000.00	1.50
23	Overhead	100,000.00		100,000.00		-	100,000.00		1.00	100,000.00	-	
24	One-time Expenditures			179,195.00						179,000.00	179,000.00	
25	Total		3,759,300.00		4,252,428.00				-	4,227,397.00	4,227,397.00	
26											-	
27	SGC - UP										-	
28	Operating Expenses	722,358.00		936,518.00		1.30	1,079,845.00			1,119,081.00	39,236.00	1.04
29	SGC - BBC & Broward										-	
30	Operating Expenses	266,796.00		393,393.00		1.47	445,734.00			457,090.00	11,356.00	1.03
31	Total OE		989,154.00		1,329,911.00				-		-	
32											-	
33											-	
34	GRAND TOTAL		5,492,243.00		6,493,504.00				-	7,126,593.00		
35												
36												
37												
38												
39												
40												
41												
42												
43												
44				ACTIVITIES AND SERVICE FEES BUDGET								
45	Department/Organization		2000-2001	2001-2002	% Inc/Dec	2002-2003	2003-2004		%Inc/Dec		Inc/Dec	
46	Alternative Spring Break		9,000.00	12,000.00	1.33	see VAC						
47	Americorps Program		n/a	n/a	n/a	6,000.00						
48	BBC Pool		192,500.00	230,000.00	1.19	203,847.00	200,000.00		0.98		(3,847.00)	
49	BBC Recreational Sports		170,500.00	160,000.00	0.94	150,000.00	145,000.00		0.97		(5,000.00)	
50	Beacon		12,500.00	75,000.00	6.00	125,000.00	128,000.00		1.02		3,000.00	
51	Campus Ministry		5,000.00	7,000.00	1.40	6,000.00					(6,000.00)	
52	Dance Marathon		5,000.00	8,000.00	1.60	see VAC						
53	Dazzlers		5,000.00	7,500.00	100.00	9,500.00	9,500.00		1.00		-	
54	Decal Mailing Program		n/a	6,000.00	100.00	n/a						
55	Emoluments		211,000.00	200,000.00	0.95	200,000.00					(200,000.00)	
56	FSA Fee		26,000.00	26,000.00	1.00	26,000.00	27,000.00		1.04		1,000.00	
57	Graduate Students Association		110,000.00	120,000.00	1.09	115,000.00	100,000.00		0.87		(15,000.00)	
58	Graham University Center		989,750.00	1,036,119.00	1.10	1,142,000.00					(1,142,000.00)	

	A	B	C	D	E	F	G	H	I	J	K	L
59	Homecoming			120,000.00	50,000.00	0.42	100,000.00	100,000.00	1.00		-	
60	Judicial & Mediation Services			n/a	n/a	n/a	1,300.00	1,300.00	1.00		-	
61	Leadership			20,000.00	28,000.00	1.40	33,500.00		-		(33,500.00)	
62	Lecture's Committee			70,000.00	85,000.00	1.21	105,000.00		-		(105,000.00)	
63	Marching Band			n/a	150,000.00	100.00	150,000.00	100,000.00	0.67		(50,000.00)	
64	Orientation			77,500.00	90,970.00	1.17	85,000.00	86,000.00	1.01		1,000.00	
65	Overhead			100,000.00	100,000.00	100.00	100,000.00	100,000.00	1.00		-	
66	Panther Power			20,500.00	23,000.00	1.12	23,000.00	23,000.00	1.00		-	
67	Panther Rage			15,500.00	25,000.00	1.61	27,500.00	30,500.00	1.11		3,000.00	
68	Peace Diversity			7,000.00	17,450.00	2.49	19,000.00	19,000.00	1.00		-	
69	Radio Station			115,000.00	108,000.00	0.94	120,000.00	123,000.00	1.03		3,000.00	
70	Student Ambassadors			n/a	22,000.00	100.00	29,000.00	26,000.00	0.90		(3,000.00)	
71	Student Handbook			45,000.00	54,000.00	1.20	68,250.00	68,250.00	1.00		-	
72	Student Life Awards			n/a	8,000.00	100.00	12,000.00	12,000.00	1.00		-	
73	Summer Reserve			100,000.00	56,612.00	0.57	20,000.00	30,000.00	1.50		10,000.00	
74	U/P Pool			58,800.00	60,000.00	1.02	62,000.00	62,000.00	1.00		-	
75	U/P Recreational Sports			437,500.00	475,000.00	1.09	482,500.00	480,500.00	1.00		(2,000.00)	
76	Volunteer Action Center			n/a	32,000.00	100.00	50,500.00	51,500.00	1.02		1,000.00	
77	VOX			13,000.00	n/a	100.00	-	-			-	
78	Wolfe University Center			783,250.00	887,777.00	1.13	932,500.00	889,647.00	0.95		(42,853.00)	
79	Writing Across the Disciplines			n/a	n/a	n/a	2,000.00	2,000.00	1.00		-	
80	Yearbook			40,000.00	42,000.00	1.05	-	-			-	
81	TOTAL UW			3,759,300.00	4,252,428.00	1.13	4,406,397.00	?				
82	University Park Campus			1,273,713.00	1,649,485.00	1.30	1,079,845.00	?				
83	Biscayne Bay Campus			459,230.00	591,591.00	1.29	445,734.00	?				
84	Salaries UP & BBC			743,769.00	911,165.00	1.23	1,103,127.00	?				
85	Grand Total			5,492,243.00	6,493,504.00	1.18	7,035,103.00					
86												
87	Biscayne Bay Campus Specific			2000-2001	2001-2002	% Inc/Dec	2002-2003	%Inc/Dec	2003-2004	%Inc/Dec		Inc/Dec
88	BBC & Broward Salaries			192,434.00	198,198.00	1.03			?			
89	BBC OPS Payroll			27,000.00	29,000.00	1.07	33,500.00	1.16	?			
90	Main Office			15,000.00	33,000.00	2.20	18,000.00	0.55	16,000.00	0.89		(500.00)
91	Student Activities/Campus Life			8,000.00			22,500.00		22,000.00	0.98		(2,300.00)
92	SGC General Fund			7,750.00	20,000.00	2.58	26,300.00	1.32	24,000.00	0.91		-
93	SGC Travel			9,750.00	11,250.00	1.15	12,000.00	1.07	12,000.00			(50.00)
94	SGC Academic Affairs Cmte			296.00	250.00	0.84	300.00	1.20	250.00	0.83		(200.00)
95	SGC Student Services Cmte			500.00	250.00	0.50	1,200.00	4.80	1,000.00	0.83		(800.00)
96	SGC Public Relations/Elections/Special Events			7,000.00	10,000.00	1.43	12,500.00	1.25	11,700.00	0.94		-
97	SGC Reserve			1,500.00	3,000.00	2.00	2,500.00	0.83	2,500.00	1.00		-
98	SGC Intern Program			3,000.00	2,000.00	0.67	2,500.00	1.25	2,500.00	1.00		(1,000.00)
99	SGC Contingency			3,500.00	16,080.00	4.59	5,000.00	0.31	4,000.00	0.80		(2,700.00)
100	SGC Computer Upgrades			4,000.00	5,000.00	1.25	5,200.00	1.04	2,500.00	0.48		-
101	SGC Retreat			2,500.00	3,000.00	1.20	3,500.00	1.17	3,500.00	1.00		(3,000.00)
102	SGC Executive Discretionary			5,000.00	7,500.00	1.50	12,000.00	1.60	9,000.00	0.75		(3,000.00)
103	SGC Senate Discretionary			3,500.00	5,000.00	1.43	7,000.00	1.40	4,000.00	0.57		(8,075.00)
104	Student Organizations Council			20,000.00	35,175.00	1.76	38,075.00	1.08	30,000.00	0.79		(2,000.00)
105	Student Programming Council			93,000.00	142,000.00	1.53	160,000.00	1.13	158,000.00	0.99		1,300.00
106	Bay Vista Hall Council			5,000.00	6,500.00	1.30	9,700.00	1.49	11,000.00	1.13		141.00
107	Broward Campus			21,000.00	23,500.00	1.12	26,859.00	1.14	27,000.00	1.01		-
108	Tri-Council			12,500.00	12,500.00	1.00	12,500.00	1.00	12,500.00	1.00		
109	Honors Council			2,000.00	3,000.00	1.50	n/a		-			-
110	Meet & Greet Dayz			1,000.00	2,000.00	2.00		-	-			8,824.00
111	International Student & Scholar Services								8,824.00			
112	International Student Week/Office			3,500.00	4,300.00	1.23	16,000.00	3.72	?			-
113	Student Diversity Awareness			2,500.00	2,500.00	1.00	2,500.00	1.00	2,500.00	1.00		-
114	Junior Panther Dayz Mentoring			2,000.00					-			-
115	Panther Prowl Magazine			5,000.00					-			15,000.00
116	Fused Online Magazine								15,000.00			55.00

	A	B	C	D	E	F	G	H	I	J	K	L
117	Business Etiquette Dinner			1,000.00	2,500.00	2.50	2,500.00	1.00	2,555.00	1.02		1,200.00
118	Police Appreciation Dinner				1,750.00			-	1,200.00			550.00
119	Golden Stars Dance Team								550.00			200.00
120	Women's Center				3,500.00		3,800.00	1.09	4,000.00	1.05		-
121	Honor's Day				778.00			-	-			-
122	Job Expo/Career Fairs				400.00		1,000.00	2.50	1,000.00	1.00		-
123	Networking Forum				660.00			-	-			-
124	International Peer Mentors				7,000.00			-	ISSS 45000.00			(3,000.00)
125	Peer Advisors						3,000.00	100	-	-		50.00
126	Dress for Success Seminar						300.00	100	350.00	1.17		-
127	National Diversity Internship Fair						1,000.00	100	1,000.00	1.00		(500.00)
128	Martin Luther King Breakfast Forum						500.00	100	-	-		-
129	Black Tie Affair						1,000.00	100	1,000.00	1.00		(500.00)
130	SJMC Communications Week						500.00	100	-	-		(660.00)
131	PRSSA Conference						2,500.00	100	1,840.00	0.74		11,356.00
132	TOTAL			459,230.00	591,591.00	1.29	445,734.00	0.75	457,090.00	11,356.00		-



FIU

FLORIDA INTERNATIONAL UNIVERSITY
Miami's public research university

Office of the Vice President

June 13, 2003

Ms. Jessica Morffi
SGC President, University Park

Mr. Adrian Carter
SGC President, BBC and Broward Center

Dear Jessica and Adrian,

I received your A&S budget proposal for 2003-2004, approved by each of you and covering the budgets for University Park, Biscayne Bay/Broward, and University-Wide items. It is obvious that this budget dealt with complex issues that appear to have been decided in an equitable manner. Although the increase of dollars was minimal, it appears to be a fair distribution of funds.

Dr. Bonanno indicated the amount of time you and your committees spent in holding hearings, deliberating and finally deciding on a budget. I appreciate these efforts on our students' behalf and your diligence in assuring that their fees are well spent.

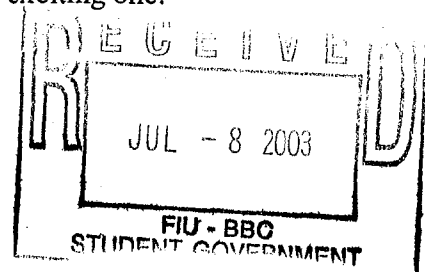
I have shared your budget proposal with President Maidique and he concurs with my recommendation for approval of the 2003-2004 A&S budget.

I also look forward to the coming year and expect it to be an exciting one.

Sincerely,


A handwritten signature in black ink, appearing to read "Patricia Telles-Irvin".

Patricia Telles-Irvin
Vice President, Student Affairs and Human Resources
Vice Provost, Academic Affairs



MEMORANDUM

TO: President Modesto A. Maidique

FROM: Patricia Telles-Irvin, Ed.D. 
Vice President, Student Affairs and Human Resources
Vice Provost, Academic Affairs

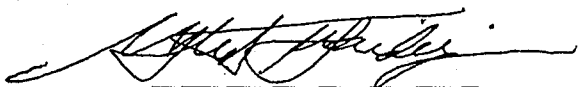
DATE: June 10, 2003

SUBJECT: 2002-2003 SGA Budget

Attached please find this year's SGA Budget for your consideration. I have carefully reviewed and analyzed the proposal.

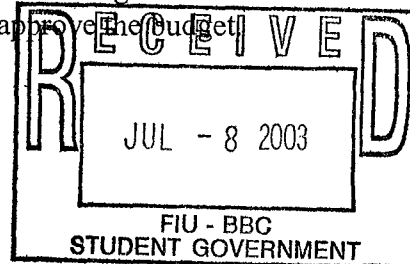
Student Government Association has done a responsible job in allocating the resources that the A&S fees provide. I am therefore recommending that you approve the budget.

Please call me if you have any questions.



Modesto A. Maidique
Approved

Attachment





Florida International University

Student Government Association

May 28, 2002

Dr. Patricia Telles-Irvin
Vice President of Student Affairs and Human Resources
Vice Provost of Academic Affairs

Dear Dr. Telles-Irvin,

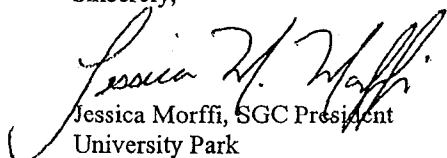
The Student Government Association has done its best to sufficiently fund entities that we felt deserved funding for the 2003-2004 academic year. The decision to fund was not an easy one, simply because the requests drastically outweighed the Activities & Services projected revenue. Additionally, the SGA University Council did not have a large excess of dollars to work with for the upcoming academic year. Subsequently, the increases and distribution of dollars are minimal. Nonetheless, we succeeded in our mission by analyzing and exploring the services offered by each entity to determine which ones offered the most amount of service to the student body coupled with quality.


Nevertheless, the SGA is confident that it has done an exceptional job in allocating funds for the 2003-04 fiscal year under the current budget circumstance. We did our best to allocate the activity and services fees in an efficient and student friendly manner. It is our opinion that these allocations will be in the best interests of the students and the university.

In conclusion, we hope that you, as we do, find the allocations sufficient for the servicing of the student body. We look forward to the approval of the budget within 15 days of being presented this packet or the SGA will consider the budget automatically approved as is. Thank you for your hard work in this budgetary process and the Student Government Association looks forward to the wonderful year ahead of us.

GO GOLD!

Sincerely,


Jessica Morffi, SGC President
University Park


Adrian Carter, SGC President
Biscayne Bay Campus and Broward Center

University Park, GC 311 • Miami, Florida 33199
305-348-2121 FAX: 305-348-3063 • TTY via FRS 1-800-955-8771 • www.fiu.edu/~sga

Funded by Student Government (UP) • Department of Campus Life • Division of Student Affairs
Equal Opportunity/Equal Access Employer and Institute

*STUDENT GOVERNMENT ASSOCIATION
SUMMARY
Activities and Service Fees Budget
2003-2004*

REVENUE SOURCES

ESTIMATED FEES

7,126,593.00

GRAND TOTAL - REVENUE SOURCES

7,126,593.00

USES OF REVENUE

FIXED EXPENSES- PAYROLL SALARIES A&P AND USPS

1,144,025.00

ONE TIME LOAN ALLOCATION

179,000.00

STUDENT GOVERNMENT ASSOCIATION - UNIVERSITY WIDE

OPERATING EXPENSES

1,226,550.00

TRANSFERS

2,870,847.00

SUMMER RESERVE

30,000.00

OVERHEAD

100,000.00

Total University Wide

4,227,397.00

STUDENT GOVERNMENT COUNCIL - UNIVERSITY PARK

OPERATING EXPENSES

1,119,081.00

Total University Park

1,119,081.00

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUS

OPERATING EXPENSES

457,090.00

Total Biscayne Bay & Broward Campuses

457,090.00

GRAND TOTAL - USES OF REVENUE

7,126,593.00

SGA UNIVERSITY WIDE

OPERATING EXPENSES

FSA FEE		27,000.00
---------	--	-----------

MEDIA :

RADIO STATION - (3)	123,000.00	
STUDENT HANDBOOK	68,250.00	
BEACON	128,000.00	
Total Media		319,250.00

ORIENTATION	86,000.00
-------------	-----------

CENTER FOR LEADERSHIP	33,500.00
-----------------------	-----------

MULTIFAITH COUNCIL	6,000.00
--------------------	----------

GRADUATE STUDENTS	100,000.00
-------------------	------------

EMOLUMENTS:

U/P Emoluments	100,000.00	
BBC Emoluments	100,000.00	
Total Emoluments		200,000.00

HOMEcoming (2)	100,000.00
----------------	------------

UNIVERSITY LECTURE COMMITTEE (Speaker's Bureau) (4)	80,000.00
---	-----------

SGA-SPIRIT

Dazzlers	9,500.00	
Panther Power	23,000.00	
Panther Rage	30,500.00	
Total SGA-Spirit		63,000.00

PEACE DIVERSITY	19,000.00
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STUDENT AMBASSADORS	26,000.00
---------------------	-----------

STUDENT LIFE AWARDS	12,000.00
---------------------	-----------

VOLUNTEER ACTION CENTER	51,500.00
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MARCHING BAND	100,000.00
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JUDICIAL & MEDIATION SERVICES	1,300.00
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WRITING ACROSS THE DISCIPLINES	2,000.00
--------------------------------	----------

TOTAL OPERATING EXPENSES

1,226,550.00

TRANSFERS:**STUDENT CENTERS:**

Graham University Center	1,092,000.00
Wolfe University Center	889,647.00

Total Student Centers:	1,981,647.00
------------------------	--------------

RECREATIONAL SPORTS:

U/P Recreational Sports	480,500.00
U/P Pool	62,000.00
B/B Recreational Sports	145,000.00
B/B Pool (1)	200,000.00

Total Recreational Sports Accounts:	887,500.00
-------------------------------------	------------

UW-RECREATIONAL SPORTS RESERVE EQUIPMENT ACCOUNT	1,700.00
--	----------

TOTAL TRANSFERS	2,870,847.00
-----------------	--------------

SUMMER RESERVE	30,000.00
----------------	-----------

OVERHEAD	100,000.00
----------	------------

TOTAL STUDENT GOVERNMENT UNIVERSITY WIDE	4,227,397.00
--	--------------

UNIVERSITY WIDE 2003-2004 PROVISIO LANGUAGE

- 1. BBC Recreationa. Aquatic Center:** Recommend purchase of a pool tarp.
- 2. HOMECOMING:** The Homecoming Committee shall distribute the \$100,000 allocation according to the following:
75% for U/Park and 25% for BBC.
- 3. WRGP Radiate 88.7 FM:** Upon approval by the FCC a proposal shall be submitted to both Student Government Councils to cover the cost of the Translator phone, Translator, and Consulting Engineer.
- 4. University Lecture Committee:** The Lecture Committee is to provide at least one speaker for each campus. The Student Government recommends that in the event that there are two major lectures, one should be held at each campus.
- 5. The SGA Student Body President and Comptrollers shall be notified of any fluctuation above or below the 2002-2003 projected revenue.**

STUDENT GOVERNMENT COUNCIL - UNIVERSITY PARK

OPERATING EXPENSES

OFFICE ACCOUNTS	
SGA- MAIN OFFICE	30,000.00
SGA - PUBLICATIONS	22,500.00
SGA- CAMPUS LIFE	111,300.00
SGA - RESERVE EMOLUMENT ACCOUNT	18,681.00
A&S BUSINESS OFFICE	36,000.00

Total Office Accounts

218,481.00

218,481.00

GOVERNING COUNCIL OPERATING ACCOUNTS

PRESIDENT DISCRETIONARY	10,000.00
PRESIDENT /TRAVEL	10,000.00
PUBLIC RELATIONS (Marketing, Giveaways)	9,500.00
SGA BANQUET	6,000.00
LOBBYING PROGRAM	5,500.00
RETREAT (2 Nights Summer)	7,000.00
ELECTIONS. (Includes "Know Your Vote Newsletter")	6,000.00
ACADEMICS AFFAIRS	600.00
STUDENT SERVICES	600.00
STUDENT UNION BOARD	600.00
FINANCE COMMITTEE	1,100.00
INTERNS	5,200.00
REPRESENTATIVES DISC.(FINANCE COMM)	20,000.00
INT. STUDENT COMMITTEE	1,000.00
CONTINGENCY	7,000.00
SGA BROCHURES	5,000.00
CRAM JAM	11,000.00
SPECIAL EVENT (SGA WEEK)	33,000.00
UNIVERSITY EVENTS	2,500.00
JUDICIAL BOARD	300.00
CAMPUS LIFE COMMITTEE	600.00
MARTIN LUTHER KING	500.00
FIU - DAY	4,000.00

Total Governing Council

147,000.00

CAMPUS LIFE-

57,500.00

STUDENT PROGRAMMING COMMITTEE-MAIN ACCOUNT

275,000.00

STUDENT ORGANIZATION COMMITTEE

175,000.00

HONOR'S COUNCIL

75,000.00

RESIDENCE HALL ASSOCIATION

37,000.00

U/PARK INTERNATIONAL STUDENT OFFICE

9,000.00

GREEK AFFAIRS OFFICE

35,000.00

NATIONAL PAN-HELLENIC COUNCIL

1,500.00

PANHellenic COUNCIL

1,500.00

INTERFRATERNITY COUNCIL

1,500.00

SUB-TOTAL GREEK AFFAIRS

39,500.00

STUDENT GOVERNMENT SPECIAL PROJECTS:

Career Services	4,000.00
Debate	14,000.00
Model United Nations	14,600.00
Children Creative Center at FIU	5,000.00
GC - Student Gallery	5,000.00
GC - Computer Lab	30,000.00
GC - Rathskeller Programming	4,000.00
Student Bar Association Organization	9,000.00

Total Student Government Special Projects

85,600.00

TOTAL STUDENT GOVERNMENT COUNCIL - UNIVERSITY PARK

1,119,081.00

UNIVERSITY PARK PROVISO LANGUAGE

1. Council Chairpersons will be paid \$7.50/hr for 10 hr/wk for 52 weeks. The following councils are included: SOC, SPC, HONORS, GSA, RHA & PANTHER RAGE.

STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUSES

B/B PAYROLL - OPS Salaries

Emoluments (1)	29,221.00	
Office Salaries	34,600.00	63,821.00

OFFICE OPERATIONS

Campus Life (8)	22,000.00	
SGC Main Office	16,000.00	
Career Services (2)	4,905.00	9,255.00
International Student & Scholar Services (3)	8,824.00	
Women's Center	4,000.00	
		55,729.00

OPERATING EXPENSES

SGC RESERVE	2,500.00	
Executive Discretionary	9,000.00	
SGC Travel	12,000.00	
SGC General Fund	24,000.00	
Public Relations/Elections/Special Events (4)	11,700.00	
Student Services	1,000.00	
Academic Committee	250.00	
Computer Upgrades	2,500.00	
SGC Contingency	4,000.00	
Intern Program	2,500.00	
Retreat	3,500.00	
Senate Discretionary	4,000.00	
Total Office Accounts		76,950.00
STUDENT ORGANIZATION COUNCIL		30,000.00
STUDENT PROGRAM COUNCIL (5)		158,000.00
BAY VISTA HALL COUNCIL (6)		11,000.00
TRI-COUNCIL BUDGET		12,500.00

SPECIAL PROJECTS

Black Tie Affair	1,000.00	
Diversity Awareness	2,500.00	
Fused Online Magazine (SJMG)	15,000.00	
Golden Stars Dance Team	550.00	
Police Appreciation Dinner	1,200.00	3,700
PRSSA Conference (7)	1,840.00	22,090.00
BROWARD CAMPUS		27,000.00

TOTAL OPERATING EXPENSES

457,090.00

TOTAL STUDENT GOVERNMENT COUNCIL - BISCAYNE BAY & BROWARD CAMPUSES 457,090.00


Biscayne Bay Proviso Language - 2003-2004

- Emoluments:** SOC and SPC shall be paid the wages: President/Chair \$7.50/hr. up to 10 hours weekly, Vice Chair, Treasurer and Secretary \$6.00/hr up to 10 hours weekly. Bay Vista Hall Council shall receive a stipend in the following amounts to be paid bi-weekly: Vice Chair \$1,500 annually, Treasurer \$1,000 annually, and Secretary \$1,000 annually. Panther Power shall receive a stipend in the following amount to be paid bi-weekly: Vice Chair \$1,000 annually.
- Career Service:** Allocation is to cover the following events: Business Etiquette Dinner (\$2,555), Career Fair (\$1,000), Dress for Success (\$350), and National Diversity Internship Fair (\$1,000)
- SSS:** Allocation is to cover the following events: Int'l Peer Mentors Program (\$4,500), Int'l Student Orientation \$3,124), Welcome Reception (\$800), Tour of Miami (\$400)
- PR/Elec./Event:** The allocation breakdown is as follows: Public Relations (\$4,000), Elections (\$4,700) and Special Events (\$3,000).
- SPC:** The Spring Fling Concert shall be budgeted at no less than \$35,000.
- Bay Vista Hall Council:** For the upgrade of the Bay Vista Housing computer lab, four (4) new computers shall be purchased with this allocated budget.
- PRSSA:** One time allocation of \$1,840 is to cover five members' trip to the PRSSA Nat'l Conference
- Campus Life:** Base funding of \$20,000. SGC Office Supplies will be covered by \$2,000.



MEMORANDUM

To: Student Government Association

From: Elias Bardawil, 
Assistant Director, Campus Recreation

Re: Salary Range

Date: March 5, 2004

Please find below the information requested:

Unit	Position	Salary Range Per Hour
Aquatics	Lifeguard	\$ 8.00 – 12.25
Intramurals	Referee	\$ 12.00
Fitness Center	Aerobics/ Yoga	\$ 8.00 – 15.00
	Front Desk	\$ 6.00 – 7.00
	Manager	\$ 10.00 – 12.00
Special Events & Grants	Manager	\$ 14.50

A&S 2002-2003 / 2003-2004 / 2004-2005 BUDGET COMPARISON

UNIVERSITY WIDE ACCOUNTS:	BUDGET 2002-2003	BUDGET 2003-2004	REQUESTED BUDGET 2004-2005	ACTUAL BUDGET 2004-2005
---------------------------	---------------------	---------------------	----------------------------------	-------------------------------

BBC CAMPUS LIFE	0.00	9,000.00		
BBC Recreational Aquatic Center	\$ 193,847.00	\$ 200,000.00	\$ 210,000.00	
BBC Recreational Sports	\$ 140,000.00	\$ 145,000.00	\$ 545,000.00	
Center for Leadership & Civil Responsibility	\$ 33,500.00	\$ 33,500.00	\$ 39,100.00	
Emoluments BBC	\$ 100,000.00	\$ 100,000.00		
Emoluments U/P	\$ 100,000.00	\$ 100,000.00		
FSA	\$ 26,000.00	\$ 27,000.00		
* Golden Dazzlers	\$ 9,500.00	\$ 9,500.00	\$ 19,500.00	
Golden Panther Marching Band	\$ 150,000.00	\$ 100,000.00	\$ 130,508.00	
Graduate Student Organization	\$ 98,000.00	\$ 100,000.00	\$ 499,668.00	
Graham University Center	\$ 1,075,000.00	\$ 1,092,000.00	\$ 1,351,862.00	
* Homecoming	\$ 100,000.00	\$ 100,000.00	\$ 125,000.00	
Martin Luther King Parade			\$ 1,500.00	
Media Accts: Beacon	\$ 125,000.00	\$ 128,000.00	\$ 141,968.00	
WRGP Radiate 88.7 FM	\$ 120,000.00	\$ 123,000.00	\$ 147,608.00	
Multifaith Council	\$ 6,000.00	\$ 6,000.00	\$ 11,560.00	
Orientation & Commuter Services	\$ 85,000.00	\$ 86,000.00	\$ 90,000.00	
OVERHEAD	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	
* Panther Power	\$ 23,000.00	\$ 23,000.00	\$ 26,800.00	
* Panther Rage	\$ 27,500.00	\$ 30,500.00	\$ 46,350.00	
Peace Diversity	\$ 19,000.00	\$ 19,000.00	\$ 22,600.00	
* SGA Lecture Committee	\$ 105,000.00	\$ 80,000.00	\$ 110,000.00	
Student Ambassadors/Student Alumni Assoc.	\$ 29,000.00	\$ 26,000.00	\$ 36,250.00	
Student Conduct & Conflict Resolution	\$ 1,300.00	\$ 1,300.00	\$ 2,550.00	
Student Handbook	\$ 68,250.00	\$ 68,250.00	\$ 68,250.00	
Student Life Awards	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	
SUMMER RESERVE	\$ 20,000.00	\$ 30,000.00	\$ 30,000.00	
U/P Recreation Services	\$ 472,500.00	\$ 480,500.00	\$ 690,000.00	
Panther Hall Pool	\$ 62,000.00	\$ 62,000.00	\$ 60,000.00	
U/W Recreational Sport Reserve Equipment Acct.	\$ -	\$ 1,700.00		
VAC(VAC, Dance Marathon, Alternative Spring Bk.)	\$ 50,500.00	\$ 78,500.00	\$ 83,000.00	
Alternative Spring Break Conference			\$ 4,000.00	
Wolfe University Center	\$ 873,500.00	\$ 889,647.00	\$ 1,166,000.00	
WOMEN'S CENTER	\$ -	\$ 15,000.00	\$ 24,600.00	
Writing Across the Disciplines	\$ 2,000.00	\$ 2,000.00	\$ 7,500.00	
	\$ -	\$ -		
	\$ 4,227,397.00	\$ 4,278,397.00	\$ 5,803,174.00	\$ -

In addition \$51,000 was added to the 2003/04 budget due to a decrease in E&G Funds in Student Affairs.

1/2 hr b/c Sports & Agriculture?

→ told disem yes.

178,000.00
total

173,000
↓
100,000 for 10 yrs

50,000
56,188.00 ↑
continually

674 one time
↓
179,000 aside

Cash flow

covers next yr. expenses.

July - Sept. ↓
~~exercise~~

July & August = over 300,000 per month.

Budget ends July | covers previous yr
↓ rest carry

To finish year → 400,000 at Reserve.
StA used to have to

★ Dr. Barano & Maines

★ Miami Dade = 4yr education program.

★ = \$ 50,000.00 - to use however - 1 time expense. (like furniture)

- Additional b/c 100,000.00 but salary increase.

- 67,000 - one time thing.
66,188 - yr for another

state mandated

Eng 1 - state pays for increase.
but everyone has to ↑ salaries.

FIO
president
makes more
than our
governor.

ANS ↑ only next yr.

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Arminda Pravia

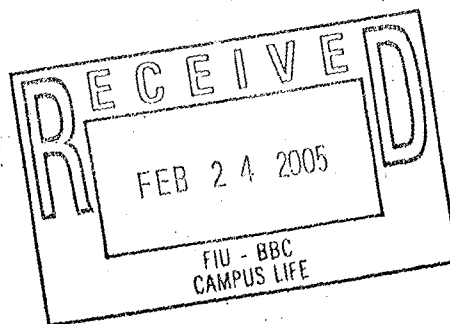
Organization: Diversity Awareness Day

Representative: Name Arminda Pravia
Room # WUC 141
Tel # 305-919-5223 E-mail Pravia@fiu.edu

Detailed events (<u>List in order of priority</u>)	Amount Requested
Guest Speakers and playwright fees	\$ 1,625.00
Catering luncheon	\$ 1,500.00
Advertising blitzes	\$ 415.00
Diversity Contests prizes	\$ 350.00
Promotional Material (pins, pens, etc)	\$ 309.00
Duplicating	\$ 200.00
Booklets and Diversity Posters	\$ 177.00
Pocket Folders	\$ 62.00
Setup supplies and decorations, photography	\$ 225.00
Miscellaneous costs	\$ 195.00
TOTAL	\$ 5058.00

Note: Complete this form in detail and submit to the Student Government Office, WUC 141 no later than 5 p.m. Thursday, 24 February 2005. Attach additional pages in this same format and supporting information as necessary.

Reviewed by: _____
SGC BBC Finance Chair/Comptroller Date _____



SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Arminda Pravia

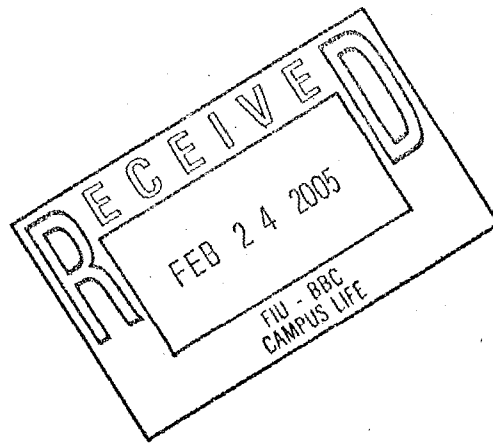
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Setup supplies and decorations, photography	\$ 225.00
Miscellaneous costs	\$ 195.00
TOTAL	\$ 5058.00

Note: Complete this form in detail and submit to the Student Government Office, WUC 141 no later than 5 p.m. Thursday, 24 February 2005. Attach additional pages in this same format and supporting information as necessary.

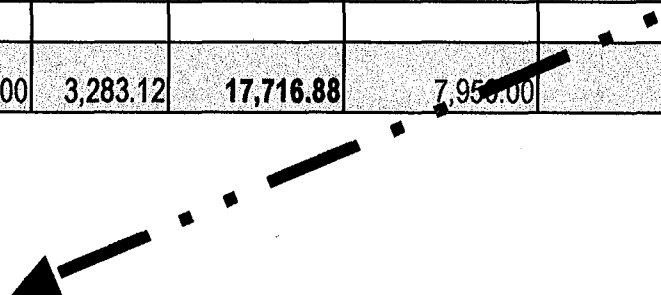
Reviewed by: _____
SGC BBC Finance Chair/Comptroller Date _____



Spring Budget after Fall Expenditures

	Funds Allotted	Funds Used	Remaining Funds	Funds Allotted to Clubs	POs Placed for Spring by SOC	Remaining Funds
Involvement Week	1,000.00	990.28	9.72	N/A		9.72
Homecoming Week	1,000.00	1,000.00	-	N/A		-
Spring Club Fair	1,000.00	-	1,000.00	N/A	500.00	500.00
Club Showcase	1,000.00	-	1,000.00	N/A	1000	1,000.00
Club Meetings	500.00	219.72	280.28	N/A	150.00	130.28
Tri-Council Awards	500.00	-	500.00	N/A		500.00
Office Supplies	1,000.00	-	1,000.00	N/A	632.60	367.40
SOC/ Club Contingency	2,000.00	1,223.97	776.03	N/A		
Club Allocations	21,000.00	3,283.12	17,716.88	7,950.00		9,766.88

≈ 8-4k



This total amount was found by **adding** up the funds remaining in the following accounts:

1. **SOC Contingency**
2. **Involment Week**
3. **Spring Club Fair**
4. **Club Meetings**
5. **Club Allocations**

SGC BBC Budget Request Form

Fiscal Year 2005-2006

Information must be typed

Organization Student Organizations Council

Representative: Name Jeanette Espinosa

Room # WUC 141

Tel # (305) 919-5804

E-mail socbbc@fiu.edu

Detailed events (<u>List in order of priority</u>)	Amount Requested
Club Allocations	\$ 32,760 (21k last)
Club Fairs (4)	\$ 2,080
Special Presidents/Advisors Luncheon	\$ 728
Special Events (4)	\$ 3,678
Office Supplies	\$ 1,040
Club Contingency	\$ 2,080
Tri-Council Awards	\$ 2,080
General Meetings (7)	\$ 364
TOTAL	\$44,810 32k

Note: Complete this form in detail and submit to the Student Government Office, WUC 141 no later than 5 p.m. Thursday, 24 February 2005. Attach additional pages in this same format and supporting information as necessary.

Reviewed by: SGC BBC Finance Chair/Comptroller

Date _____

Fall 2005 Event Budget

Event	Food	Decorations/ Supplies	Total
Presidents/Advisors Luncheon	520	208	728
Club Fair 1	312	208	520
Club Fair 2	312	208	520
Halloween Fair	520	312	832
Thanksgiving Luncheon	312	350	662
General Meeting 1	52		52
General Meeting 2	52		52
General Meeting 3	52		52
Total			\$ 3,418

Spring 2006 Event Budget

Event	Food	Decorations/ Supplies	Total
Club Fair 1	312	208	520
Club Fair 2	312	208	520
Club Showcase	520	520	1040
General Meeting 1	52		52
General Meeting 2	52		52
General Meeting 3	52		52
General Meeting 4	52		52
Field Day	312	832	1144
Total			\$ 3,432

2005-2006 General Budget

Office Supplies	1040	
Club Contingency	2080	
Tri-Council Awards	2080	
Club Allocations	32760	(Estimated 35 clubs joining and receiving 468 per semester)
Total	\$ 37,960	

Total Funds Requested	\$ 44,810
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*If you cannot accommodate our full request, we would appreciate it if you could take funds from each area instead of removing any one area.

SPC Budget 200-2004
Useable Budget
As Of November 30th, 2004

	Amount Given
<i>Welcome Week & Involvement Week</i>	\$ 12,500.00
<i>Fall Fest</i>	\$ 10,000.00
<i>Hispanic Heritage</i>	\$ 8,500.00
<i>Affair of the Arts</i>	\$ 5,500.00
<i>Fall Release Week</i>	\$ 4,000.00
<i>Pan-African Celebration</i>	\$ 8,500.00
<i>Cornucopia of Culture</i>	\$ 5,500.00
<i>Women's Celebration</i>	\$ 3,000.00
<i>Spring Fling</i>	\$ 10,000.00
<i>Spring Release Week</i>	\$ 5,500.00
<i>Summer Splash Down I</i>	\$ 1,750.00
<i>Summer Splash Down II</i>	\$ 1,750.00
<i>Comedy</i>	\$ 22,500.00
<i>Dancing Wolfe</i>	\$ 5,000.00
<i>Concerts</i>	
Spring Fling	\$ 45,000.00
Latin Explosion	\$ 15,000.00
Pan-African Concert	\$ 10,000.00
Total Concert	\$ 143,000.00
 <i>Total Programming</i>	 \$ 174,000.00
 <i>Overhead</i>	
 <i>Emoluments</i>	 \$ 11,500.00
<i>Travel</i>	\$ 5,000.00
<i>Paraphernalia/NACA</i>	\$ 2,000.00
<i>Office</i>	\$ 500.00
<i>Total Overhead</i>	\$ 7,500.00
Total Budget	\$ 181,500.00

3/16

4:00—Disability Resource Center

4:15—Children's Thanksgiving Luncheon Committee

4:30—SGA Computer Lab

4:45—ISSS

5:00—Career Services

5:15—SPC

5:30—Campus Life

5:45—BVHC

6:00

6:15

6:30

3/17

4:00—MPAS

4:15—Pines Center

4:30—SHAC

4:45—Women's Center

5:00—BSA

5:15—Panther Power

5:30

5:45

6:00

6:15

6:30