

2007

## Budget Requests 2007-2008

Student Government Association BBC, Florida International University

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ACTIVITIES AND SERVICE FEES  
BUDGET HEARING  
2007-2008  
FISCAL YEAR



University Wide Budget Hearings  
 Friday, February 9, 2007  
 GC 1235

<b>Time</b>	<b>Department</b>	<b>Contact Person</b>	
9:15 AM	Student Conduct and Conflict Resolution	Karen Dlhosh	x:3939
9:30 AM	Multifaith Council	Charlie Andrews	x:2138
9:45 AM	Graduate Student Association	Charlie Andrews	x:2138
10:00 AM	OPEN		
10:15 AM	Lectures	Charlie Andrews	x:2138
10:30 AM	Student Life Awards	Charlie Andrews	x:2138
10:45 AM	Student Handbook	Charlie Andrews	x:2138
11:00 AM	Student Alumni Association/ Student Ambassadors	Sean Kramer Christian A. Rodriguez	x: 2238
11:15 AM	Golden Panther Band	Greg Martin	x:1137
11:30 AM	Beacon	Robert Jaross	x:1581
11:45 AM	Radio Station/WRGP	Robert Jaross	x:1581
12:00 -1:15 PM	<b>LUNCH BREAK</b>		
1:15 PM	Orientation & Commuter Services	April Mann	x:6414
1:30 PM	Women's Center	Suzanne Onorato	x:3692
1:45 PM	Center for Leadership & Service	Dr. Beverly Dalrymple	x:6995
2:00 PM	Center for Leadership & Service	Dr. Beverly Dalrymple	x:6995
2:15 PM	Rec. Services/Panther Pool	Rob Frye	x:2063
2:30 PM	Miss FIU Scholarship Pageant	Marbely Hernandez	
2:45 PM	OPEN		
3:00 PM	MLK/Multicultural Programs	Robert Coatie	x:2436
3:15 PM	Multicultural Programs	Allison McComb & Jeffrey McNamee	x:2436
3:30 PM	Students WRITE	Robert Ratner	x:3327
3:45 PM	Alternative Spring Break & Dance Marathon	Patricia Temino & Mariela Campuzano	x:6995
4:00 PM	Graham Center	Rosie Montequin	x:2297
4:15 PM	Graham Center	Rosie Montequin	x:2297
4:30 PM	Graham Center	Rosie Montequin	x:2297





# FIU

FLORIDA INTERNATIONAL UNIVERSITY  
*Miami's public research university*

**TO:** Matilde Gramling, Director Budget & Personnel, Student Affairs  
A & S Business Office & SGC Comptroller

**FROM:** Patricia Temino, Assist Dir, Center for Leadership & Service  
Angel Garcia, Coordinator, Center for Leadership & Service  
Alternative Spring Break Advisor

**DATE:** January 31, 2007

**RE:** Alternative Spring Break 2007-2008 Projected Budget Request

Student Travel Transportation (Costs of airfare & road transportation for 1 Fall Break, 1 Winter Break, and 10 Spring Breaks @ \$2,00.00/site)	\$24,000.00
Student T-Shirts	\$1,200.00
Travel signs on transportation 12@\$35	\$420.00
First Aid Kits 12@\$10.00	\$120.00
Sponsorship & Student Recognition	\$500.00
Giveaways	\$635.00
Site Leader Retreat (25 @ \$45)	\$1125.00
<b>Subtotal:</b>	28,000.00
<b>4% Overhead</b>	\$1,000.00
<b>TOTAL:</b>	\$29,000.00

1166  
29166

*Please Note:*

- *CLS allocated \$21,000.00 to ASB during the 2006-2007 fiscal year from the total former VAC named Budget.*
- *ASB is requesting a \$5,000 increase to compensate for the 4% overhead charge and to support the cost of transportation as more sites will be forced to charter a bus or purchase airfare due to the new vehicle rental restrictions issued by the Controller's Office.*

**BEACON**

2007 - 2008

**Biscayne Bay Campus**

<b>Expenses</b>			<b>Total Cost</b>
Readership research project			500
Marketing research project			500
Editorial staff			15,300
Advertising staff			6,400
Office management staff			20,000
Delivery staff			3,300
Other supplies			980
Phone lines, fax line and service			3,200
Marketing/promotion of BBC coverage			700
Circulation stands			600

**Equipment**

	<b># of items</b>	<b>Cost per item</b>	
MacPro computer	2	2,300	4,600
Monitors	2	200	400
Cannon flash	1	200	200
Printer	1	250	250
Software	1	300	300
digital tape recorder	3	100	300

Equipment Subtotal	6,050
Equipment depreciation/replacement fund	1,000
<b>Subtotal</b>	<b>58,530</b>

**University Park**

<b>Expenses</b>			<b>Total Cost</b>
Readership research project			750
Marketing research project			750
Editorial staff			24,100
Advertising staff			17,250
Office management staff			20,000
Delivery staff			7,800
Phone, fax lines & service			4,700

**Equipment**

	Number of	Cost per item	
MacPro Server	1	2,800	2,800
MacPro computer	2	2,300	4,600
monitor	2	200	400
Cannon flash	1	200	200

Equipment Subtotal	8,000
Equipment depreciation/replacement fund	2,000
<b>Subtotal</b>	<b>85,350</b>

**BBC & UP****Expenses**

	Total Cost
Printing	146,820
Travel	7,000
Membership & contest entries	1,800
Subscriptions	600
Circulation stands	1,000
AP wire service	5,000
Syndication services	800
<b>Subtotal</b>	<b>163,020</b>

<b>Total expenses</b>	<b>306,900</b>
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Expected Advertising Revenue	155,000
SFAC Support	151,900
<b>Total expected Revenue</b>	<b>306900</b>

**TO:** Matilde Gramling, Director Budget & Personnel, Student Affairs  
Student Government Association

**FROM:** Dr. Beverly Dalrymple, Director, Center for Leadership & Service

**DATE:** 1/31/07

**SUBJECT:** Budget Proposal for Center for Leadership & Service

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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.

The past year has been an outstanding one for CLS. We moved into new offices in GC 242 and hired new staff to assist the department at UP and BBC.

Following are highlights for the current year:

- CLDP graduated 22 students (UP & BBC)
- Academy of Leaders engaged 64 students (UP & BBC)
- ENGAGE sponsored 14 workshops in collaboration with UP SOC and Honors Council. Approximately 450 students participate throughout the year.
- Leaders in Residence (LIR) has enrolled 24 students in Everglades Hall.
- Presented 50 leadership modules (to date) to First Year Experience classes. (UP & BBC).
- Currently enroll over 800 students in the Student Development Transcript database (UP & BBC).
- Organized a series of 6 leadership discussion and lunch sessions for the BBC, which has enrolled approximately 15 students.
- Participated in the following orientations and retreats:
  - SOC
  - Honors Council
  - SGA
  - Student Government Interns
  - Orientation Peer Advisors – UP & BBC
  - New Student Orientations
  - RA training
- Provided 20 leadership sessions for student clubs/organizations.
- Taught 2 section of IHS 3204 Exploring Leadership, enrolling 50 students.



- Planned and presented the 4th Annual Student Leadership Summit co-sponsored with UP & BBC offices of Campus Life – 200 students expected.
- Selected and trained 11 students to serve as peer consultants on the LEAD TEAM at UP & BBC. 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.
- Advise ODK Honor Society, NSCS Honor Society, Service for Peace, CASA, Big Brothers, Big Sisters and Relay for Life.
- Dance Marathon
  - Hosted UP Mini DM 1/14/2007.
  - BBC Mini DM is scheduled for 2/7/2007.
  - DM confirmed for March 3 & 4, 2007.
  - 110 registered Dancers as of 1/30/07.
- Alternative Spring Break
  - Sponsored Fall Break.
  - Sponsored Winter Break
  - Scheduled to sponsor 10 spring break trips.
  - Approximately 205 applications were submitted.
- Volunteer Fairs:
  - Fall 2006 – 201 students attended UP Volunteer Fair and approximately 400 students participated at the BBC Part Time Job & Volunteer Fair and
  - Spring 2007 – UP Volunteer Fair scheduled for 1/30/07 and BBC Volunteer Fair is scheduled for 2/7/07
- Special Events:
  - Gandhi Day of Service 9/30/2006
    - 95 registered students
  - Hands on Miami Day of Service 11/4/2006
    - 70 registered students
  - MLK Day of Service 1/13/2007
    - 150 registered students participated in five service sites.
- Roary's Calendar
  - Electronic newsletter announcing one time volunteer projects.
  - Launched Spring 2007
  - 7 active student project managers.
  - 15 projects for the months of January & February.
- Will be presenting at the 4<sup>th</sup> Annual Student Leadership Summit 2/2/07 and the Gulf South Service-Learning Conference 3/15/2007
- Conducted over 25 service-learning classroom presentations (UP & BBC) during the course of the academic year.
- Fall & Spring – 65 courses incorporated service-learning.
- Florida Campus Compact in conjunction with CLS sponsored a national service-learning speaker Dr. Ed Zlotkowski who address students, faculty, and university administrators 11/16/2006.
- Co-sponsor Suited for Success professional clothing/accessories drive (March 2007) in conjunction the Women's Center & BBC Career Services.

- Acquired \$8,000 in a service-learning impact project mini-grant to support faculty engagement through the support of Florida Campus Compact.
- Acquired the use of a free web-based online database to track service hours for individual students and student organizations through the support of Florida Campus Compact.
- Taught one section of URS-3005 Service-Learning: Social Change and Contemporary Issues. 25 students registered.

In planning for the 2007-2008 academic year, I request to combine our two current accounts into one to better utilize our resources. The following budget proposal is the request for the former Leadership (150000703) and VAC(150000704) accounts. I am requesting an additional \$10,000 for operations and \$4,256 for the 4 % overhead charge.

The increase will be used to expand the Academy of Leaders program to include a Greek track and an advanced leadership development track and to provide supplies, training, travel, phones, etc. for our 3 new staff members.

**University Wide Budget Request for Fiscal Year 2007-2008**

**SGA BUDGET Request Form  
For the Fiscal Year 2007/2008**

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

Representative: Dr. Beverly Dalrymple, Director  
Ms. Patty Temino, Assistant Director

**UNIVERSITY WIDE REQUEST**

<u>Programming:</u>	<u>Amount Requested</u>
Academy of Leaders (AOL)	\$ 10,000.00
Fall & Spring sessions, 80 students (UP & BBC).	
Materials, facilities, transportation, tee shirts, service project.	
* Greek AOL Track – 40 students, materials, facilities, transportation, etc.	\$ 3,000.00
* Advanced AOL – 40 students, materials, facilities, transportation, etc.	\$ 3,000.00
Student Development Transcript	\$ 200.00
Database update and materials	
Leadership Workshops (UP & BBC)	\$ 300.00
Training materials	
Leaders in Residence (year long program with Res. Life)	\$ 4,000.00
Training materials/retreat/program tee shirts	
LEAD Team – stipend \$500 each. (8 UP/3 BBC)	\$ 6,500.00
Member training/tee shirts/presentation materials/book scholarships	
Collegiate Leadership Development Program (CLDP)	\$ 2,000.00
Training materials/tee shirts/catering/room rentals	
SGA Intern Leadership Training Program (UP & BBC)	\$ 2,000.00
Materials, transportation for weekend retreat	
BBC Leadership Lunch Series	\$ 1,500.00
Materials and lunches for 6 programs	
Student Leadership Summit	\$ 1,000.00
Annual university-wide event held at BBC	
College Leadership Florida for 2 students (UP & BBC)	\$ 5,000.00
Tuition \$2,000 each; travel \$500 each	
Service-Learning	\$ 4,000.00
Training workshop materials, duplicating Student Handbook and Faculty materials.	
Volunteer Fairs	\$ 3,000.00
Fall: UP & BBC; Spring: UP & BBC	
Marketing, rental fees, guest parking, lunches.	
Rory's Community Calendar	\$ 876.00
Annual electronic newsletter registration fee, promotional cards, student training materials	

Administrative: UP & BBC Offices

OPS/Graduate Assistant(s)	\$27,040.00
2 Graduate Assistants @ \$13.00 per hr. x 20 hrs – OPS	
Office supplies	\$ 5,000.00
Professional Development & travel – 6 staff members	\$ 9,000.00
Phones	\$ 5,500.00
Publications/Promotions	\$ 3,500.00
Department brochures, flyers, advertising	
Computer/printer – 2	\$ 3,000.00
Miscellaneous	\$ 7,000.00
Library materials, CLS Banquet, subscriptions, web maintenance, etc.	

<b>Subtotal:</b>	<b>\$ 106,416.00</b>
4% overhead	4,256.00
<b>Total</b>	<b>\$110,672.00</b>

\* New programs



# FIU

FLORIDA INTERNATIONAL UNIVERSITY  
*Miami's public research university*

**TO:** Matilde Gramling, Director Budget & Personnel, Student Affairs  
A & S Business Office & SGC Comptroller

**FROM:** Mariela Campuzano, Coordinator, Center for Leadership & Service  
Dance Marathon Advisor *MC*

**DATE:** January 31, 2007

**RE:** Dance Marathon 2007-2008 Projected Financial Report

Trophy & Engraving (awards, sponsors)	\$800.00
Apparel (Dancer/Morale T-Shirts, Morale Captains, & Committee)	\$2,200.00
Duplicating/Promo Materials (flyers, registration packets)	\$500.00
Campus Promotion Materials (posters & banners)	\$300.00
Marketing Packet	\$300.00
Food for Dance Marathon & Special Events (Catering)	\$2,500.00
Food & Decorations for Participant Recognition Ceremony	\$500.00
Entertainment	\$3,000.00
Event Supplies	\$500.00
DM Event Sound & Lighting	\$1,200.00
Morale Captain Retreat (30 persons)	\$1,000.00
DM Committee Retreat (30 persons)	\$3,500.00
CMN/DM National Leadership Conference (Executive Board)	\$4,300.00
<b>Subtotal:</b>	<b>\$20,600.00</b>
<b>4% overhead</b>	<b>\$824.00</b>
<b>TOTAL:</b>	<b>\$21,424.00</b>

*1800*

*Please Note:*

- *CLS allocated \$11,000.00 to DM during the 2006-2007 fiscal year from the total former VAC named Budget.*
- *DM is requesting a \$10,424 budget increase to compensate for the 4% overhead charge and to support the cost of student travel to the National Leadership Conference as well as the Steering Committee & Morale Captain Student Leadership Retreat.*

Center for Leadership & Service  
University Park, GC 242 • Miami, FL 33199 • Tel: (305) 348-6995 • Fax: (305) 348-6991 • [www.fiu.edu/~cls](http://www.fiu.edu/~cls)



# FIU

FLORIDA INTERNATIONAL UNIVERSITY  
*Miami's public research university*

January 31, 2007

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 - soon to be the 6th edition. As always, your support is greatly appreciated and is never for one moment taken for granted! 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 submission in line with the past few years' requests. New line items this year (and among items I anticipate becoming more visible in the coming years) are replacement / repair lines for parts of the uniforms and instruments. As each year passes, the maintenance costs will continue to rise slightly as the instruments and uniforms age. Unfortunately, the 2 things that age uniforms and instruments most are heat and moisture - both in abundance here in South Florida. Typically the standard uniform has a life of between 7-8 years. Ours will enter their 6th year of use next year and we are beginning to have to address replacing some of the worn the plumes (the feathered posts on top of the hats) and some parts of the hats which typically break due to wear and tear. In the next few year you will begin to see monies requested for replacement uniforms but that is still a few year away as ours are holding up remarkably well. The instruments are holding up well too but that is because you have so generously allowed us, through your contributions, to spend the necessary money to keep them in great shape.

The travel side of the budget is about the same as last year which may surprise many of you since we have fewer away in state games to attend. However, since all of our "home" games will be played at the Orange Bowl, we now have to allow for five additional "trips" so the end result was basically a wash between last and this year's budget.

You will pleased to know that with the funding provided this past year we one again enjoyed our most successful fall yet with the size of the band taking it's first jump since our inaugural year (over 30 members more). Additionally, we continue to field a world class winter guard (18th in the World last year) which will be competing in the world championship once again in April of this year. We also continue to provide an entertaining and lively basketball band which performs at all home basketball games as well as the conference

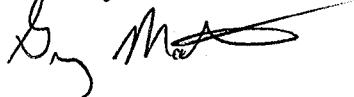
School of Music  
Wertheim Performing Arts Center  
University Park Campus • Miami, FL 33199 • Tel: (305) 348-2896 • Fax: (305) 348-4073 • [www.fiu.edu/~music](http://www.fiu.edu/~music)

tournament held this year in Monroe, LA - a group that according to our athletic people has in 5 short years become the most respected band of its type in the Sun Belt Conference. Also, you should know that many of the referees who come into Pharmed Arena agree that our basketball band is among the best in the country - something about which FIU should take great pride and something that the SGA should count as one of their many accomplishments since it was your body that first funded the group allowing for its creation!

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. Providing a first class experience for the members of the Golden Panther Band is crucial to our recruiting efforts since we go head to head with our colleagues at the University of Miami. To be frank, when a student is considering whether to attend FIU or UM and participate in the marching band, the one area we can attract them with is the promise of a first class experience. Both programs are essentially equal in talent and both provide stipends to the participants. Since we are unable to offer a bowl game experience (hopefully this coming season that can change), we are challenged to approach the marching band experience from a slightly different angle. The perception in out in the public school community that FIU really "treats their marching band students well" and this perception goes a long way in assisting us in attracting students to our campus. Your financial support enables us to provide this "first class" treatment, one I hope you will continue to provide.

Thank you for your time and consideration. If you have any further questions, please do not hesitate to contact me and again, many apologies for my not being able to address you in person.

Sincerely,



Dr. Greg Martin, Director, Athletic Bands



# FIU Golden Panther Band 2007-2008 Proposed Budget

**Equipment..... \$44,500**

Football	Uniforms	\$2,000 (repairs to hats)
	Misc. gear	\$5,000 (polo shirts for summer uniform 140 @ \$20, hangers, flip folders, filler sheets etc.)
		\$1,000 (replacement plumes for hats)
		\$ 2,500 (50 replacement ponchos / raincoats - @ \$50 ea.)
Uniform Maintenance	Washing supplies	\$400
	Dry Cleaning	\$6,000
	Repairs	\$1,000
Instruments	Drum Heads	\$2,500
	Mallets / Tape	\$2,000
	Repairs / Maintenance	\$10,000
Color Guard	(Fall)	\$5,000 (poles, flags, etc.)
	(Winter Guard)	\$3,500 (Props, rifles, sabers, entry fees etc.)
Uniforms	(Winter Guard)	\$3,000 (30@ \$100 - Winter Guard)
Pep Band	Shirts	\$600 (replacements, extras)

**Operation.....\$54,810**

Orientation	preschool band camp	\$12,000 includes staff - 9 @ \$750; housing - app/ 10 @ \$75 ea.; meals when school cafeteria closed - 6 @ \$750 ea.
Game Day	Hydration	\$2,520 (140 @ \$3 / game / 6 games)
	Misc. Supplies	\$5,000 (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)	\$12,890	2 recruiting exhibitions, 5 home games 1) Local FBA - Buses \$1890 2) Broward FBA - Buses \$2250 3) \$7500 - buses (3 @ \$500 each per game) for home game transportation to Orange Bowl 3) \$1250 - Truck for transporting equipment at each of 5 home games
Winter Guard	\$6,500	(1 regional show: bus - \$1800, housing \$700; and 1 national show: bus - \$3000, housing - \$1000)
MLK Parade	\$1,900	(3 buses @ \$500 ea. / lunch and rehydration \$400)
Recruiting Publications:	\$3,500	(poster, tri-fold brochure, FAQ sheet, information request cards)
Music:		
Show Music	\$5,000	( 5 @ \$1,000)
Stands Music	\$500	(5 @ \$100)
Office Supplies:	\$5,000	(Copy costs, paper, phone, postage, supplies, gas and maintenance for mule)

**Band Development.....\$16,025**

Section Leaders Training Camp	\$3,500	(3 meals @ \$500 ea. instructional materials \$900; end of season wrap up / appreciation dinner \$1200)
Section Leader Meetings	\$300	
Awards Banquet	\$7225	(120 member meals @ \$20 ea.; Awards: 1st year awards \$0 2nd year awards \$1000 3rd year awards \$1225 4th year awards \$ 2200 General awards \$400)
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
Staff Conference Attendance :	4 staff @ \$500 ea. = \$2,000	

**Overhead Charge - 4%.....\$4613.40**

**total           \$ 119,948.40**

**S.G.A. BUDGET REQUEST FORM**  
For the Fiscal Year 2007-2008

**Organization:** GRAHAM UNIVERSITY CENTER (University Wide)

**Representative:** RUTH HAMILTON, EXECUTIVE DIRECTOR

INFORMATION MUST BE TYPED

<b>Detailed Events</b> (list in order of Priority)	<b>Amount Requested</b>
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**I. 2007-08 GRAHAM CENTER REQUEST FOR OPERATIONS**

**1. Personnel and Building:**

a) A&S Allocation for 2006-07	\$1,400,000	
b) 2007-08 raises, Collective Bargaining & shift differential adj.	<del>\$83,652</del>	
c) 2007-08 State mandated raises, estimated at 3%	<del>\$45,197</del>	
d) OPS Conversion - University mandated	<del>\$31,680</del>	
e) New Position for Ticketmaster/Box Office	<del>\$42,240</del>	
f) Expenses increase by 46% from 2005-06 to 2006-07 (50%)	<del>\$35,998</del>	
g) Utilities charge from Facilities Management (54,740sf x 2.354)	<del>\$128,858</del>	
h) 4% University Overhead	\$70,713	\$1,838,538

*\$56,000*

**2. Computer Lab Extended Hours**

\$8,960

**3. Game Room Programs**

~~\$18,350~~ → *2000*

**4. Art Gallery**

\$8,854

**5. 24-hour building schedule and refreshments**

\$13,180 ✓

**TOTAL FOR OPERATIONS** \$1,887,882

**II. STRATEGIC INITIATIVES:** \$80,880

**GRAND TOTAL- GRAHAM CENTER REQUEST** \$1,968,762

Note: Complete this form in detail and submit to the A & S Business Office (2201) no later than February 2nd, 2007  
If necessary, attach any supporting information or additional copies in this same format.

Reviewed by : \_\_\_\_\_  
S.G.A. Finance Chair

**S.G.A. BUDGET REQUEST FORM**  
**For the Fiscal Year 2007-2008**

**Organization:** GRAHAM UNIVERSITY CENTER (University Park)

**Representative:** RUTH HAMILTON, EXECUTIVE DIRECTOR

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INFORMATION MUST BE TYPED

**Detailed Events**

(list in order of Priority)

**Amount Requested**

**I. GRAHAM CENTER REQUEST FOR ROOM RENTALS** **\$ 70,000.00**

**TOTAL** **\$ 70,000.00**

Note: Complete this form in detail and submit to the A & S Business Office (2201) no later than **February 2nd, 2007**  
If necessary, attach any supporting information or additional copies in this same format.

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**Reviewed by :** \_\_\_\_\_  
S.G.A. Finance Chair

20K increase

**2007-2008 GSA ITEMIZED BUDGET**

Account #	Expenses	Remarks	Budget	Subtotals
154010707	\$8/hour @ 40 hours/week for 52 weeks	GSA Office Secretary	\$16,640	\$16,640
<b>Subtotal</b>				<b>\$16,640</b>
154010416	\$7,500/semester	Research Reimbursement Program	\$15,000	
	\$9000/year	Scholarly Forum Awards	\$9,000	
	\$4,000/year	Poster Session Awards	\$4,000	
	\$400 (2), \$200 (2), \$100 (2) / TA Awards	Teaching Assistant Awards	\$1,400	
<b>Subtotal</b>				<b>\$29,400</b>
154010707	\$4000/year	Graduate Teasching Assistants 2-Day Workshop	\$4,000	
	\$2000/year	Graduate Orientations	\$2,000	
	\$500/year	GSA Retreat	\$500	
	\$2,000/year	Fall 2008 Welcome Back Event	\$2,000	
	\$100/workshop (4)/semester	Competitive Edge Workshops	\$800	
	\$400/year	NAGPS Annual Membership Dues	\$400	
	\$1,000/year	NAGPS and FGPSO Conferences (with UGS aid)	\$1,000	
	\$5,000/year	GSA Giveaways (pens, t-shirts, etc.)	\$5,000	
	\$600/year	GSA Brochures	\$600	
	\$800/semester	GSA Marketing Strategy: banners, table tents, etc.	\$1,600	
	\$500/year	Elections Expenses	\$500	
	\$800/Gradsckellar (3)/semester	Monthly Gradsckellar Events	\$4,800	
	\$3000/year	Awards Banquet	\$3,000	
	\$5,000/year	Graduate Student Appreciation Week Event	\$5,000	
	\$200/semester	Office Supplies	\$400	
	\$4,000/year	GSA Special Events	\$4,000	
	\$450/semester	VoIP Telephone and Fax Expenses	\$900	
	\$200/semester	Xerox + Postage	\$400	
	\$1,000/year	Statewide Grad. Students Org. Conference	\$1,000	
<b>Subtotal</b>				<b>\$37,900</b>
154010708	\$650/GSO/Semester (32 GSO's)	Graduate Students Organizations Funding	\$41,600	
<b>Subtotal</b>				<b>\$41,600</b>
154010709	\$17,500/semester	Conference Reimbursement Program	\$35,000	
<b>Subtotal</b>				<b>\$35,000</b>
<b>GRAND TOTAL</b>				<b>\$150,540</b>

**FLORIDA  
INTERNATIONAL  
UNIVERSITY**

**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*

**MEMORANDUM**

TO: SGA Budget Committee – University Wide

FROM: Charlie Andrews, Campus Life *CA*

SUBJECT: 2007-2008 Budget for **LECTURES**

DATE: January 31, 2007

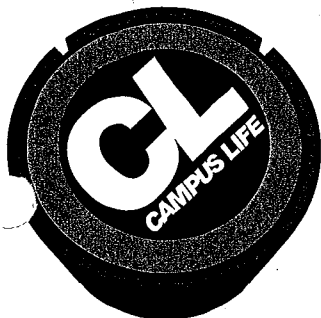
First of all, thank you for considering this request and for your continued support of the Lectures Series! It's great to know that Student Government funds this educational programming.

Below I have provided a comparison of this year's budget allocation with our proposed budget request for 2007-2008. We are requesting \$100,000 for this year to counteract the increased cost of producing the student handbook.

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

<u>Itemized Budget Items</u>	<u>2006-2007</u>	<u>Proposed 2007-2008</u>
Biscayne Bay (includes overhead)	\$36,000	<del>\$26,000</del> 30K
University Park (includes overhead)	\$84,000	<del>\$74,000</del> 70K
<b>TOTAL Allocation</b>	<del>\$120,000</del> 104K	<del>\$100,000</del> 104K

In summary, we are requesting an allocation of for **Lectures**.



Miss FIU Scholarship Pageant  
2007-2008 University Wide Budget Request  
February 9, 2007

The Miss America Organization is a not-for-profit corporation established solely to provide contestants with the opportunity to enhance their professional and educational goals, and to achieve those pursuits with the assistance of monetary grants and awards.

The 2007 Miss FIU Scholarship Pageant winner, first and second runner up will receive a scholarship. The future Miss FIU will represent Florida International University in the Miss Florida Pageant and if chosen as Miss Florida would go on to compete in the renowned Miss America Pageant.

The Miss America Organization has, throughout the years, been named one of the nation's leading attainment programs and the world's largest scholarship provider for young woman. Last year alone, the Miss America Organization, along with its associated state and local organizations, obtained approximately \$45 million dollars in cash and scholarships.

The Miss FIU Scholarship Pageant has been established in Florida International University to provide the young women in our community the opportunity to grow as well rounded individuals by allowing them to work with and experience important societal issues, developing professional and personal skills, and increasing their talents.

The Miss FIU Scholarship Pageant is a growing organization here in our community. With your generosity and charitable support, the scholarships offered to the women competing in the pageant with continue to grow.

**Miss FTU Scholarship Pageant  
2007 – 2008 University Wide Scholarship Pageant  
Marbely Hernandez  
305-725-5818**

Franchise Fee:	\$ 700.00
Official Local Crown:	\$ 130.00
Official Crown Pin:	\$ 42.00
Official Pageant Trophies:	\$ 80.00
Contestant Orientations:	\$200.00
Judge's Travel Expenses:	
Flight	\$250.00 (estimate)
Hotel:	\$250.00 (estimate)
Program Books:	\$1500.00
Tickets:	\$ 75.00
Food for Event:	
Sidewalk Salads:	\$ 275.00
Macaroni Grill:	\$ 390.00
Miss Florida Orientation Fee:	\$1000.00
4% Surcharge	\$ 195.86
Total:	5087.86

## SGA BUDGET PROPOSAL

### Office: Multicultural Programs & Services Budget Year: 2007-2008

#### Mission Statement

The mission of the Office of Multicultural Programs and Services is to provide retention-centered services that will enrich the educational experiences of a diverse student body. This will be accomplished by creating a nurturing and supportive environment, promoting academic excellence, providing leadership development, supplemental instruction via tutoring and mentoring. The Office is committed to encouraging a cross-cultural understanding and enabling students and staff to meet the complex demands of the 21st Century and the mission of the University.

#### Vision Statement

Our vision is to be the pre-eminent leader in service and programs fostering a dynamic University community that empowers and produces successful citizens for the 21st Century.

#### Services Offered

The following is a list of the programs and services we offer our students funded primarily out of our E&G and Concession Budgets: Professional and Peer Mentoring, Computer Lab(s), AAA Tutoring, Multicultural Programming (MLK Celebration, SAGE Reception), MPAS and Golden Drum Scholarships (for entering freshmen), the STARS (Students Taking Advantage of Resources Successfully) Workshop Series, the VEO (Valuing Each Other) Workshop Series and other signature events.

#### MPAS would like to request funding consideration for the following events/services:

#### MLK Breakfast & Celebration

The purpose of the MLK Breakfast (and week-long celebration) is to enhance FIU's Mission by perpetuating Dr. Martin Luther King Jr.'s dreams and legacy. January 2007 saw the celebration of the 16<sup>th</sup> Anniversary of the MLK Jr. Commemorative Breakfast as well as the 7<sup>th</sup> Anniversary of the MLK Youth Forum and Peace Walk.

The MLK Celebration week traditionally begins with the MLK Youth Forum and Peace Walk at the Biscayne Bay Campus. The youth forum attracts middle and high schools from Dade and Broward and over 200 students from those schools. The well-established MLK Dinner follows the Youth Forum and Peace Walk at the UP campus. Approximately 50 students and 10 faculty/staff members attend the event. Following the MLK Dinner, a movie night is sponsored by Counseling and Psychological Services and the Student Programming Council and open to all students. The night prior to the MLK Breakfast is reserved for the MLK Awards Reception, attracting a crowd of between 75-150 people including students, staff, faculty and high school scholarship award recipients as well as their families. The purpose of the Reception is to recognize the top three MLK Essay Award winners, the MLK Peace and Service Award Winners as well as the keynote speaker for the Commemorative Breakfast. MLK Essay winners receive a monetary award toward their tuition.

The much-anticipated 16<sup>th</sup> Anniversary Commemorative Breakfast was a sold-out event with attendance of nearly 600 people. Our 17<sup>th</sup> Commemorative Breakfast promises to attract a similar, if not larger, group of attendees; the purpose of this SGA budget request is to aid in keeping the Breakfast and Celebration at their current caliber and, potentially, to grow the breakfast program from its current location of the GC Ballrooms to a larger venue so that revenue can be generated for student scholarships and, ultimately, an MLK Scholarship Endowment.

#### Itemized Budget Request

##### University Park Campus (MLK Commemorative Breakfast)

Description	Cost
Contract for keynote speaker	\$7500
Requisition for catering (500-600 guests)	2500
<b>Total for UP:</b>	<b>10,000</b>

##### Biscayne Bay Campus (Youth Forum)

Description	Cost
Contract for keynote speaker	\$1200
Meals for students attending Forum	300
<b>Total for BBC:</b>	<b>1,500</b>
<b>Combined total for UP and BBC:</b>	<b>\$11,500</b>



## AAA Tutorial

The AAA Tutorial Program aims to:

1. Enable students to succeed in demanding courses where they are having problems
2. Encourage students to use the tutorial service to improve academic performance
3. Help students develop fundamental concepts and enhance their self confidence
4. Provide students with one-on-one tutoring and/or group tutoring
5. Supply well-qualified tutors to students for different subject areas

The assistance for Academic Achievement (AAA) Tutorial Program is a free tutorial service created by the Office of Multicultural Programs & Services (MPAS) in the fall semester of 1990 to provide academic assistance to FIU students and enhance retention rates.

Since 2001, the AAA Tutorial Program (UP) has served over 7000 students. The AAA Tutorial Program is open to all students; for the fall 2006 semester, 96 new students registered with the program and 175 students upheld appointments with one of the three available tutors. Due to the overwhelming response by students, the center has extended its hours and number of tutoring subjects available. The center currently offers tutoring in the following subjects: General Biology 1 & 2, Micro-Biology, General Chemistry 1 & 2, Organic Chemistry 1 & 2, Analytical Chemistry 1 & 2, Spanish, Literary Analysis, College Algebra, Finite Math, Trigonometry and Calculus 1 & 2.

Although these subject offerings are broad, the demand for the AAA Tutorial Program has grown and requests have been made for additional subject areas as well as additional tutors. The program has become known for its extended subject offerings (beyond the regular math and English offered by other tutoring programs).

The two main objectives of this budget request for the AAA program are to retain the existing tutorial staff by increasing their base pay (currently \$6.50/hour for tutors and \$8.00/hour for the tutor coordinator) and to add another two tutors to the tutorial staff to cover a broader range of subjects and appointments times for FIU students' growing needs.

### Itemized Budget Request (UP)

Description	Per semester (average 12 hrs/week, over 7 bi-weekly pay periods)	Proposed SGA Contribution
Increase in existing tutor base pay (6.50 to 8.00/hr) for 2 current tutors	Current cost: \$2688 w/ proposed increase: 3360	672 (2 = fall and spring semester) 1344
Increase in tutor coordinator base pay (8.00 to 10.00 hr)	Current cost: \$1344 w/proposed increase: 1680	336 (2 = fall and spring semester) 672
Pay for 3 additional tutors (currently not covered by the MPAS budget); 1 for spring/fall, 2 for summer C	1 additional tutor spring/fall = 1344 (2) 2 tutors to cover summer C = 2688	2688 2688
<b>Total budget request (UP):</b>		<b>\$7392</b>

→ Add BBC

## SAGE

SAGE, Scholarships Awarding Global Excellence, is a fundraiser sponsored by the Office of Multicultural Programs and Services to provide scholarships to talented international and transfer students to aid them in defraying the rising costs of a college education at Florida International University. In addition to awarding students for their excellent academic merit, their organizational involvement and their determination to succeed, the program also presents the SAGE Service Awards. The SAGE Service awards are presented to FIU faculty, staff and/or students as well as community leaders for their outstanding service to FIU with an emphasis on global excellence. The recipients have distinguished themselves locally and/or internationally with their impact on the development of the students at the University. Current sponsorship includes the MPAS Office and the WUC. We are asking for SGA's support of the two main costs associated with the program so that more money can be devoted to the actual scholarships.

Description	Proposed SGA Contribution
MC/Entertainment	1000
Food for reception	1000
<b>Total for BBC:</b>	<b>\$2000</b>

## **LGBT Initiatives and Programming**

Beginning with the fall of 2006, a graduate assistant position was created to address LGBT initiatives, concerns and programming. This particular position, currently occupied by AJ Costa and housed under MPAS, has grown tremendously in just two semesters. The anticipated need for more programming and more support is outlined by the following LGBT-related programs:

**Welcome Receptions** – The welcome receptions will be held in the first 6 weeks of classes. The purpose of these events will be to welcome LGBT and ally students to campus and provide them an opportunity to meet other students as well as supportive faculty and staff members. The receptions will also be an opportunity to distribute information about resources and upcoming events.

**Coming Out Day** – Coming Out Day is celebrated annually on October 11<sup>th</sup>. The purpose of this event is to provide visibility for LGBT students and resources on campus, and to celebrate the overcome struggles and accomplishments of LGBT people. Last year over 150 students and staff participated in Coming Out Day activities at events such as a drag show, pot luck dinner and creation of the Coming Out Quilt.

**Day of Silence** – Day of Silence is a daylong event where people choose to not speak, as a representation of the silencing that LGBT people experience every day. Our goal is to have a day of programming – speakers, silent walking, etc. – to help teach the FIU community about LGBT issues and how they really do affect everyone. The day will culminate with a “breaking the silence” event, including music, personal stories and more educational information. T-shirts are necessary to mark and visibly unify everyone who chooses to remain silent.

**End of year/Graduation Reception** – The end-of-year/Graduation reception will give graduating students an opportunity to pass words of wisdom to younger students, while giving graduates a sendoff and recognition for their contributions to FIU. The event will be open to FIU students, faculty and staff, so it will be an opportunity for younger students to meet supportive faculty and staff as well.

**LGBT 101 presentations** – This is a one-hour presentation that will be offered in the residence halls, at the Leadership Summit, and in first year experience classes. The workshop will cover basics of what it means to be LGBT, and what it means to be an Ally to LGBT people. We will also discuss resources available to LGBT students at FIU and in the community.

MPAS receives no allocation of funds for LGBT initiatives; current funding has been provided directly by the Division of Student Affairs. Proposed SGA support of the above programs for the 2007-2008 academic year is broken down into the following categories:

Description	Proposed SGA Contribution
Day of Silence	
Speaker/entertainment	500
T-shirts/advertising	1,000
Food	300
Publications	100
LGBT Graduation/End of year reception	
PO for food	500
PO for decorations	150
Supplies (tassels: 30 @ \$4/each + ship)	135
Room Reservation	50
Presentation Materials (LGBT 101)	
Duplicating	75
Office Max	125
Spring Calendar	
Publications	250
<b>Total for LGBT Programming:</b>	<b>\$3,185</b>

*X 2 semester*

## **VEO (Valuing Each Other Workshop Series)**

The vision for the **Valuing Each Other** lecture and discussion series is simple: to unite the student body. Last spring, the series attracted between 25 and 75 students for each of its workshops. For the 2007-2008 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. 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. Currently, there is no MPAS 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 a full meal for all panelists and a light lunch for the attendees.

**Itemized Budget**

**University Park Campus**

Description	Proposed SGA Contribution
Honorarium for guest speaker	500
Meals for panelists 3 PO's (3 dates @ \$75)	225
Light lunch for participants 3 PO's from Publix (3 dates @ \$150)	450
<b>Total for UP:</b>	<b>\$1175</b>

**Biscayne Bay Campus**

Description	Proposed SGA Contribution
Meals for panelists 3 PO's (3 dates @ \$75)	225
Light Lunch for participants 3 PO's from Publix (3 dates @ \$75)	225
<b>Total for BBC:</b>	<b>\$450</b>
<b>Combined total for UP and BBC:</b>	<b>\$1,625</b>

**Budget Proposal Summary**

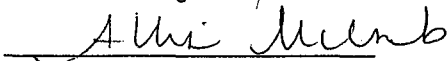
Description	Overall Proposed SGA Contribution (UP)
MLK Breakfast & Celebration	10,000
AAA Tutorial	7,392
LGBT Programming	3,185
VEO Workshop Series	1,175
Subtotal for UP:	21,752
4% overhead	870.08
<b>Total for UP:</b>	<b>\$22,622.08</b>

Description	Overall Proposed SGA Contribution (BBC)
MLK Youth Forum	1,500
SAGE Reception	2,000
VEO Workshop Series	450
Subtotal for BBC:	3950
4% overhead	158.00
<b>Total for BBC:</b>	<b>\$4108.00</b>
<b>Combined SGA budget request for UP and BBC:</b>	<b>\$26,730.08</b>

On behalf of the Office of Multicultural Programs & Services, we thank you for your consideration! Please address any further questions to Robert Coatie at [coatier@fiu.edu](mailto:coatier@fiu.edu) or x72436 or myself at [mccomba@fiu.edu](mailto:mccomba@fiu.edu), x72953.

Submitted by:

Allison McComb, Assistant Director  
Multicultural Programs & Services





**SGA BUDGET PROPOSAL: 2007-2008**  
**Dr. Martin Luther King, Jr. Commemorative Parade**

For the past six years, Florida International University has participated in the Martin Luther King, Jr. Commemorative Parade in Miami, Florida. The parade symbolizes Peace, Dignity, Freedom and Brotherhood – virtues espoused by Dr. King and ideals of Florida International University.

FIU's Parade contingency includes representatives from university leadership and representatives from our outstanding students and organizations including:

- Public Safety
- ROTC Color Guard
- FIU Marching Band
- Cheerleaders and Student Athletes
- Greek Organizations
- FIU Pre-College National Achievers
- Black Student Union

The parade follows a week long commemorative celebration held on our campus and gives us an opportunity to showcase FIU in the Miami community.

Submitted by:  
Robert M. Coatie  
Sr. Director  
Multicultural Programs and Services

**SGA BUDGET REQUEST  
FOR FISCAL YEAR 2007 – 2008**

**2008 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 and matching band	\$500.00		
Theme Float/25 Passengers (King & Queen, Student Orgs. Rory, SGA Pres.	\$525.00		
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	N/A		
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	\$887.50		
<b>TOTAL EXPENSES:</b>	<b>\$3,134.11</b>	<b>\$953.00</b>	<b>\$4,087.11</b>

MULTICULTURAL PROGRAMS AND SERVICES

# SPRING CALENDAR 2007



FLORIDA INTERNATIONAL UNIVERSITY  
MULTICULTURAL  
PROGRAMS  
AND SERVICES

[www.fiu.edu/~mpas](http://www.fiu.edu/~mpas)



MULTICULTURAL PROGRAMS AND SERVICES  
**SPRING CALENDAR 2007**

DATE	TIME	EVENT	LOCATION
<b>January</b>			
9	9:00 – 11:30 am	MLK Youth Forum and Peace Walk	BBC: WUC Ballroom
9	12:30 pm	MLK Forum: Kemba Smith Sponsored by: FIU's College of Law	UP Law School Room 1000
9	8:00 – 10:00 pm	MLK (BSU) Dinner	Faculty Club
10	7:00 pm	Movie: Lackawanna Blues	UP, GC 140
11	5:00 – 7:00 pm	MLK Awards Reception	Faculty Club
12	8:00 – 10:30 am	MLK Commemorative Breakfast	GC Ballrooms
13	TBA	MLK Day of Service Sponsored by: Service for Peace	City of Miami Gardens
19	12:30 – 1:30 pm	PALs Roundtable #1: Friday Philanthropy	GC 216
23	1:00 – 2:00 pm	Senior STARS: What next?	GC 216
24	10:00 – 11:00 am	Freshman STARS: STARTING the semester off right!	GC 1235
24	12:00 – 1:00 pm	Freshman STARS: STARTING the semester off right!	BBC: WUC 253
24	1:00 – 2:00 pm	Junior STARS: Upper division... now what?	GC 216
26	6:00 – 9:00 pm	MPAS Academic Excellence Awards	GC Ballrooms
<b>February</b>			
16	12:30 – 1:30 pm	PALs Roundtable #2: Tackling spring burnout	GC 216
20	1:00 – 2:00 pm	VEO: The _____ Word. The power of derogatory names...	GC 140
20	12:00 – 1:00 pm	VEO: The _____ Word. The power of derogatory names...	BBC: WUC 253
20	5:15 – 5:55 pm	Women Who Lead: Women in the Media Sponsored by: FIU Women's Center	GC Ballrooms
22	12:00 – 2:00 pm	Graduate Student Reception	TBA
26	12:00 – 5:00 pm	LGBT Spirituality Day	GC Forum
26	10:00am – 5:00 pm	SANKOFA (traveling Black history museum)	BBC
27	10:00am – 5:00 pm	SANKOFA (traveling Black history museum)	UP
28	10:00am – 5:00 pm	SANKOFA (traveling Black history museum)	Pines Center
<b>March</b>			
7	11:00 – 12:00 pm	STARS #2: Be a STAR at budgeting! Free things to do in Miami and at FIU	GC 1235
8	1:00 – 2:00 pm	STARS #2: Be a STAR at budgeting! Free things to do in Miami and at FIU	BBC: WUC 253
13	2:00 – 3:00 pm	VEO: Homelessness in Miami In conjunction with Housing/Residential Life	GC 150
15	12:00 – 1:00 pm	VEO: Homelessness in Miami	BBC: WUC 253
19 – 24		SPRING BREAK!	
29	6:00 – 9:00 pm	SAGE: Fundraising Reception	BBC: WUC Ballroom
30	12:30 – 1:30 pm	PALs Roundtable #3: CLDP Information	GC 216
<b>April</b>			
3	12:00 – 1:00 pm	STARS #3: Finishing up strong	BBC: WUC 253
5	4:00 – 5:00 pm	STARS #3: Finishing up strong	GC 216
10	1:00 – 2:00 pm	VEO: What does Affirmative Action mean to me?	BBC: WUC 253
11	2:00 – 3:00 pm	VEO: What does Affirmative Action mean to me?	GC 140
12	11:00am – 12:00 pm	Junior STARS: Graduate school and you!	GC 216
TBA		LGBT Graduation	UP

Note: we've now broken up our STARS (Students Taking Advantage of Academic Resources Successfully) workshops to target freshmen, sophomores, juniors and seniors; however, all STARS are open to all students.

Multicultural Programs & Services, Division of Student Affairs  
 MPAS @ UP • GC 216 & 265 • 305.348.2436 (www.fiu.edu/~mpas)

Multicultural Programs & Services, Division of Student Affairs  
 MPAS @ BBC • WUC 253 • 305.919.5817 (www.fiu.edu/~mpas)

**MEMORADUM**

TO: SGA University-Wide Budget Committee  
FROM: Steve Lantz and Erik Williams with the FIU MultiFaith Council  
RE: 2007 – 2008 Budget MULTIFAITH COUNCIL  
DATE: January 29, 2007

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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.

Currently the Multi-faith Council consists of eight separate organizations including Catholic Campus Ministry, Baptist Collegiate Ministry, Chabad Jewish Student Center, Leaders Unlimited, InterVarsity Christian Fellowship, InterVarsity Graduate Ministry, Team Respect and Campus Crusade for Christ. Additionally the Muslim Students Association is represented at BBC.

Over the past few years we have grown to increase diversity of religious traditions at our university and had given a better quality of services to students and additional programming for the FIU community. We would like to continue maintaining our services to students.

<u>Budget Items</u>	<u>Requested Amount</u>
<b>Office Expenses at UP</b>	<b>\$1,300</b>
<i>Phone (yearly assessment)</i>	<i>\$500</i>
<i>Toner/ink, paper, office supplies</i>	<i>\$800 *</i>
<b>Office Expenses at BBC</b>	<b>\$ 540</b>
<i>Phone (yearly assessment)</i>	<i>\$500</i>
<i>Office supplies</i>	<i>\$ 40</i>
<b>Individual Group Programming (75% for UP &amp; 25 % for BBC)</b>	<b>\$5,000</b>
<i>UP - \$3750    8 separate Organizations - \$469 per group</i>	
<i>BBC- \$1250    4 separate Organizations - \$315 per group</i>	
<b>Joint Special Events – To benefit both campuses</b>	<b>\$3,000 **</b>
<i>(Graduation Service, Easter/Passover Event, Prayer Breakfast and 911 Service)</i>	
<b>4% Overhead Charge</b>	<b>\$ 394</b>
<hr/> <b>TOTAL</b>	<hr/> <b>\$10,234</b>

Propose Change  
Y3 BBC  
2/3 VP

- \* A change to the budget request this year is a \$400 increase to \$800 for UP office supplies. We have had to cover expenses for the new office out of our programming budget and from outside resources for the past 2 years for items like computers, printers and Locknetics (ID card reader locks). It would greatly help to have the funds to meet the most basic needs for our office.
- \*\* A new request is the Joint Special Events request for \$3000. In the past we have had to greatly sacrifice individual group funds to provide large joint events. It would be a tremendous help to have the resources in place to make these events possible.



## MEMORANDUM

TO: SGA Budget Committee

FROM: April Mann, Orientation & Commuter Services

SUBJECT: 2007-2008 Budget

DATE: January 30, 2007

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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 2007-2008. There is only one area where we have requested an increase for Orientation, and I have provided justification for this increase. Also, I have included requests for Panther Camp and Parent & Family Weekend funding. The items that have been requested would go directly back to student participants. 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 x76414.

<b>Orientation Itemized Budget Items</b>	<b>Proposed</b>	
	<b>2006-2007</b>	<b>2007-2008</b>
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 Interns (2 Grad students from another universities)	\$8,500	\$8,500
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 @ 9,000	\$24,000	\$27,000*
Processing fee (4% of budget)	\$3,740	\$4,020
<b>TOTAL Allocation</b>	<b>\$101,240</b>	<b>\$104,520</b>

**\*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 2007-2008, it is projected that the university will admit more freshman students, and transfer orientation

has seen a dramatic increase in attendance. Therefore, we are requesting an additional 1,000 t-shirts to be given to these incoming students, increasing the line item to \$27,000.

<b>Panther Camp Itemized Budget Items</b>	<b>Proposed</b>	
	<b>2006-2007</b>	<b>2007-2008</b>
	<b>\$10,000</b>	
Facility & Meals (\$80.50 x 70 participants)		\$5,635
T-shirts		\$ 500
Transportation		\$2,500
Marketing materials (flyers, banners, etc.)		\$1,500
Training materials		\$ 500
Processing fee (4% of budget)		\$ 426
<b>TOTAL Allocation</b>	<b>\$10,000</b>	<b>\$11,061</b>

<b>Parent &amp; Family Weekend Itemized Budget Items</b>	<b>2007-2008</b>
Parent/Student BBQ	\$4,136
Parent/Student Brunch with Faculty and Staff	\$2,875
Processing fee (4% of budget)	\$ 281
<b>TOTAL Allocation</b>	<b>\$7,292</b>

**GRAND TOTAL Allocation Request** **\$122,873**

**TO:** Matilde Gramling, Director Budget & Personnel, Student Affairs  
A & S Business Office & SGC Comptroller

**FROM:** Beverly Dalrymple, Center for Leadership & Service  
P.E.A.C.E. Coordinator

**DATE:** January 31, 2007

**RE:** P.E.A.C.E. 2007-2008 Projected Budget Request

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<b>Item</b>	<b>Cost</b>
Peer Educators Stipend	6,000.00
Coordinator	13,500.00
Training Session Costs	600.00
Diversity Week	6,000.00
Awards Banquet	500.00
Advertisement and Promotion Expenses	500.00
Office Phone	300.00
Polos	2,000.00
<b>Total</b>	<b>29,400.00</b>

*Please Note:*

- *PEACE had to submit a separate SGA budget request to funding for Diversity Week.*
- *Increase number of Training Sessions per semester.*
- *Increase in requested workshops, more need for Peer Educator Stipend.*
- *Certificates and plaques of recognition at Awards Banquet.*

**WRGP PROPOSED BUDGET****2006-2007****Salary OPS**

	Total Cost
880/Month (\$6.67/Hr.)	\$70,435

**Agency OPS**

Consulting Engineer	\$11,000
FCC Attorneys	\$3,000

**Agency Expenses (Fixed)**

Tower/Transmitter Rental \$2500/mo	\$30,000
Remote Transmission Lines \$400/mo	\$4,800
Transmitter A/C maintenance \$60/mo	\$680
FPL at Transmitter Site	\$1,800
Transmitter Phone \$55/mo	\$660
SUNCOM \$60/mo	\$720
Long Distance	\$500
CMJ Subscription	\$365
Music License Fees	\$1,000
Studio Equipment Upgrades/ Contingency Repairs	\$4,000
Telephones	\$778

**Agency Expenses (Variable)**

Postage	\$300
Xerox/Duplication	\$900
Office Supplies	\$900
CMJ and CBA Conferences	\$4,000
Promotions	\$20,000
Print Advertising	\$1,800
Computerized Archive System	\$3,000

## Equipment

MacPro Computer (2)	\$4,600
Digital Recorder	\$300
Studio Speakers (2)	\$550
Level Meter Monitor	\$1,200

**Total Annual Budget**

**\$167,288**

**Total Annual Budget with BBC Studio**

**\$217,288**



# **SGA BUDGET REQUEST 2007-2008**

*Promoting active and healthy lifestyles for  
Florida International University*

Prepared by:  
Rob Frye, Director  
Recreation Services  
RC 105  
(305) 348-2063

## **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.

## **Executive Summary**

Since opening in August of 2005, the Recreation Center has proven to be a popular and successful destination for FIU students, faculty and staff. In FY 2005/06, over a quarter million users passed through the RC turnstiles for group fitness classes, intramural sports, personal fitness workouts or special event. And in FY 2006/07, the forecast is trending ahead of last year's numbers (see Figures 2 and 3).

The current fiscal year 2006/07 SGA allocation of \$1,270,000 is supplemented with revenues projected to be over \$303,000 generated from memberships, Pro Shop retail sales, facility rentals, user fees, sponsorships and camps.

Departmental expenses projected to be over \$1.4 million in 2006/07 primarily center on the Rec Center's operation (staffing, utilities, equipment, supplies, etc.), but also funds the programs it provides (Intramural Sports, group fitness classes and Adventure Recreation). In addition, the start of construction on the new artificial turf Recreation Field required an unforeseen need to redirect \$241,000 toward field construction and fencing.

For FY 2007/08, several factors will affect the departmental budget. Those that have the most impact are:

- Debt retirement on a loan to pay for lights on the new Recreation Fields, thereby bringing lighting up to accepted safe levels,
- Additional staffing for the expanded operational hours requested by SGA in 2005 (from 11pm to midnight Monday – Thursday), of which there has yet been no increase allocated,
- The beginning of athletic training (injury prevention and treatment) services for Intramural Sports participants, and
- Increasing financial support for FIU's growing Sport Club program.

**For FY 2007/08, Recreation Services is requesting an increase in funding to \$1,308,100 - an increase of \$38,100 (3%) over last fiscal year.** The following section explains these, and other, factors and their implications in greater detail

SGA and the A&S Fee Committee has seen the importance of having quality recreation facilities and programs at FIU and have chosen to make that happen. As in any operation like Recreation Services, adjustments are made in response to demand and necessity. The nature of the budget increase being requested is a function of these adjustments – improving recreation facilities, meeting student demand for additional operating hours, providing timely and important injury prevention and treatment services for IM participants, and increased participation and success of our Sport Clubs.

## Budget Details

### Fund Equity

1. Balance Forward – The Operating Cash Forward for FY 2006/07 reflected monies unspent due to the later-than-planned opening of the Rec Center in 2005. FY 2007/08 shows a decrease in Cash Forward primarily due to the shifting of these monies to Rec Field construction.
2. Maintenance Reserves – This figure indicates the cumulative deferred maintenance on an on-going basis.

### Revenues

1. Generated – These include non-student membership sales, rentals, Pro Shop retail sales, user fees and summer camps. 2007/08 increases will be from a projected membership rate increase (approx. 25%), increased Pro Shop pricing (on some items), greater numbers of facility rentals (Rec Center gymnasium, pool, new Rec Field), and more user fees collected through greater participation numbers.
2. Student Government Allocated Funds – This line item reflects the increase in requested funds by **\$38,100**. Of this amount, \$15,000 is targeted for operational costs involving the additional building hours, \$10,000 is planned for Sport Clubs, and the remaining \$13,100 would go toward funding the Athletic Training services.

### Expenses

1. Salaries/Benefits – FY 2006/07 increases are a combination of custodial unionization, across-the-board increases mandated by FIU, and merit opportunities.
2. Utilities – Costs of all utilities are expected to increase, especially as the building's chiller comes back on line. In addition, the Rec Center is increasingly being looked at to become a hurricane shelter, replacing (or supplementing) the PC.
3. Operational Costs – Increases reflect staffing costs for the hours requested by SGA in 2005, minimum wage adjustments, and costs associated with preparing for shelter status.
4. Program Costs – The increase reflects support for the Athletics Training services initiative for IM Sports (staff and supplies), in addition to support for FIU's Sport Clubs and minimum wage adjustments.
5. Ending Balance – The 2007/08 Ending Balance reflects a 61% decrease from the current year because of the debt service projected to fund the Rec Field lighting package (cost = \$247,000). This would be a 4 year payment plan coordinated through the University.



**Budget Spreadsheet**

**RECREATION SERVICES 2007/08 BUDGET REQUEST**

	<b>2006/07 Budgeted</b>	<b>2007/08 Projected</b>	<b>% Increase</b>
<b>Fund Equity</b>			
Operating Cash Forward <sup>1</sup>	\$426,014	\$118,168	-72%
Maintenance Reserves (Cumulative)	\$35,505	\$81,729	
Balance Forward	\$461,519	\$199,897	-57%
<b>REVENUES</b>			
Generated (memberships, rentals, Pro Shop sales, sponsorships, camps, user fees)	\$303,172	\$318,331	5%
Student Government Allocation	\$1,270,000	\$1,308,100	3%
<b>Revenues Total</b>	<b>\$1,573,172</b>	<b>\$1,626,431</b>	<b>3%</b>
<b>Total Balance Available (Less Cumulative Reserves)</b>	<b>\$1,999,186</b>	<b>\$1,744,599</b>	<b>-13%</b>
<b>EXPENSES</b>			
Salaries/Benefits	\$332,790	\$342,774	3%
Utilities (FP&L, natural gas, water/sewer, trash)	\$294,203	\$303,029	3%
Operational			
OPS Facilities Staff, supplies, equipment, contracts, custodial, Pro Shop inventory, pool supplies/chemicals, laundry supplies	\$466,370	\$480,361	3%
Program			
OPS Program Staff, supplies, equipment, Tamiami Park field & pool rental, special programs, Sport Clubs	\$265,804	\$273,778	3%
Administration			
Supplies, services, staff development	\$75,511	\$77,776	3%
<i>Expenses Subtotal</i>	<b>\$1,434,678</b>	<b>\$1,477,718</b>	<b>3%</b>
Overhead (4%)	\$57,387	\$59,109	3%
OCO	\$20,000	\$20,000	0%
Deferred Maintenance Reserve (3% of Current Yr. Revenues)	\$46,224	\$48,793	6%
Transfer Out (Rec Field Construction & Fence)	\$241,000	\$0	\$0
Loan Payment (Rec Field Lights)	\$0	\$62,000	---
<b>Expenses Total</b>	<b>\$1,799,289</b>	<b>\$1,667,620</b>	<b>-7%</b>
<b>Ending Balance (Revenues - Expenses)</b>	<b>\$199,897</b>	<b>\$76,979</b>	<b>-61%</b>

<sup>1</sup> Ending Balance less Cumulative Reserves

## Statistics

Figure 1. 6-Year History of SGA Funding for Recreation Services

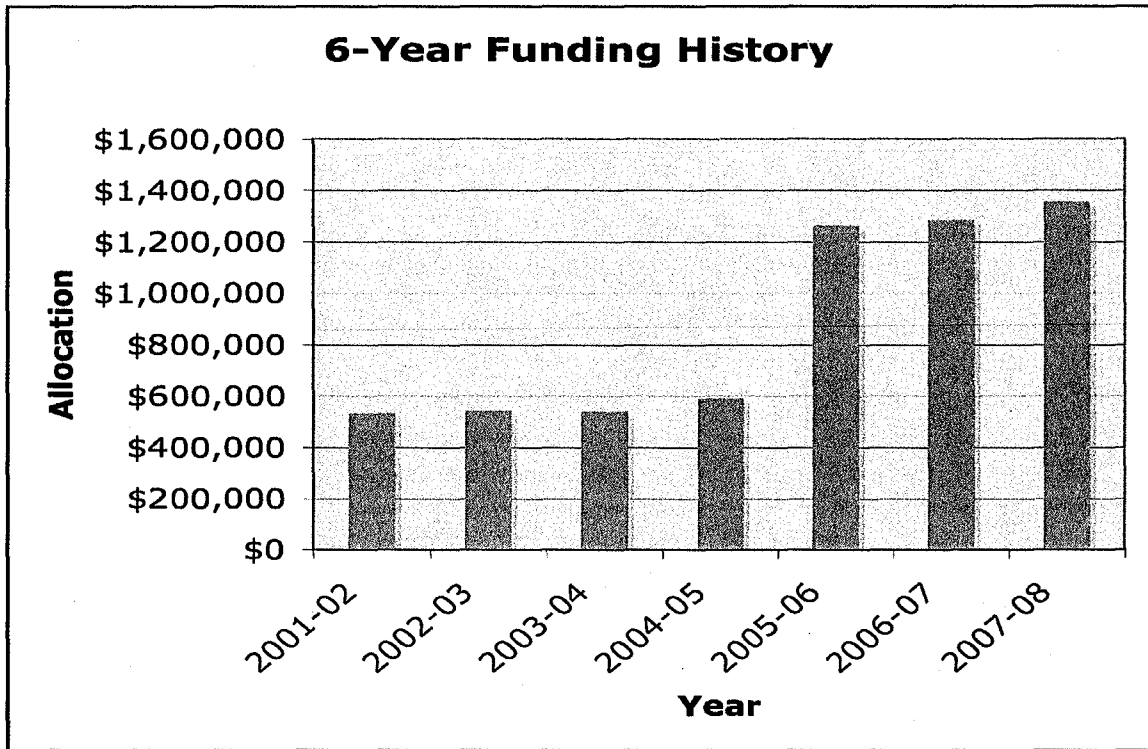


Figure 2. Semester Facility Use (Fall 2005 vs. Fall 2006)

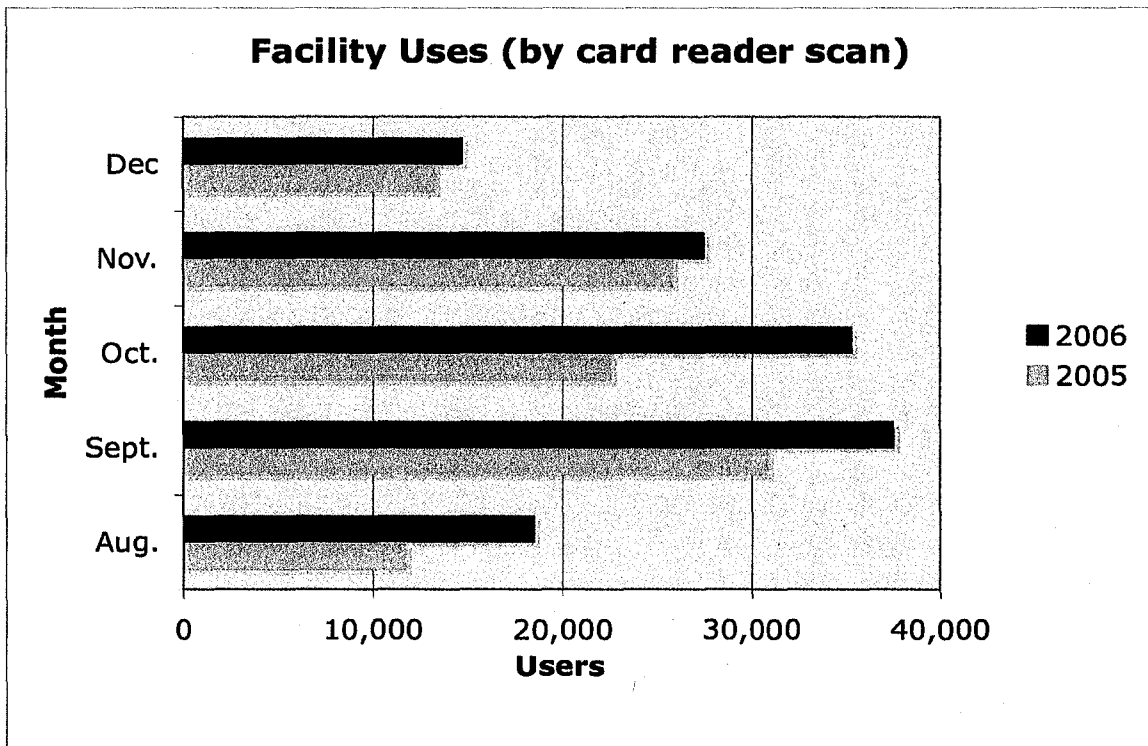


Figure 3. Average Users per Time Period (Fall 2005 vs. Fall 2006)

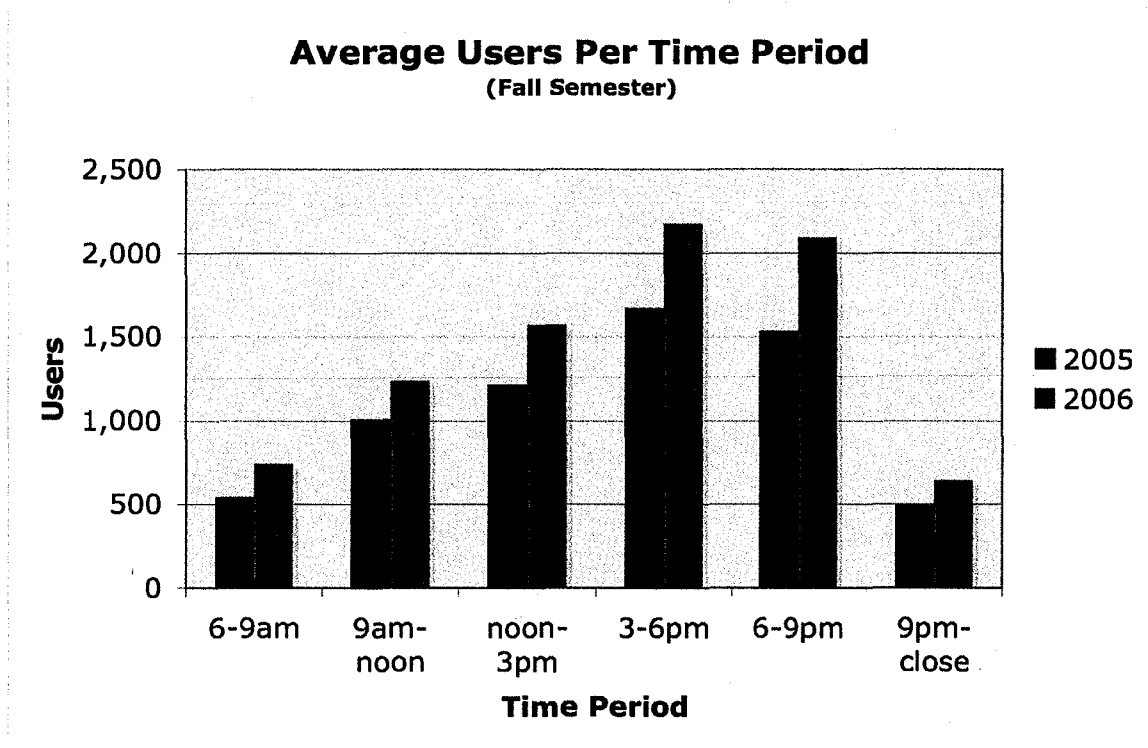


Figure 4. 2007/08 Total Projected Recreation Services Expenses

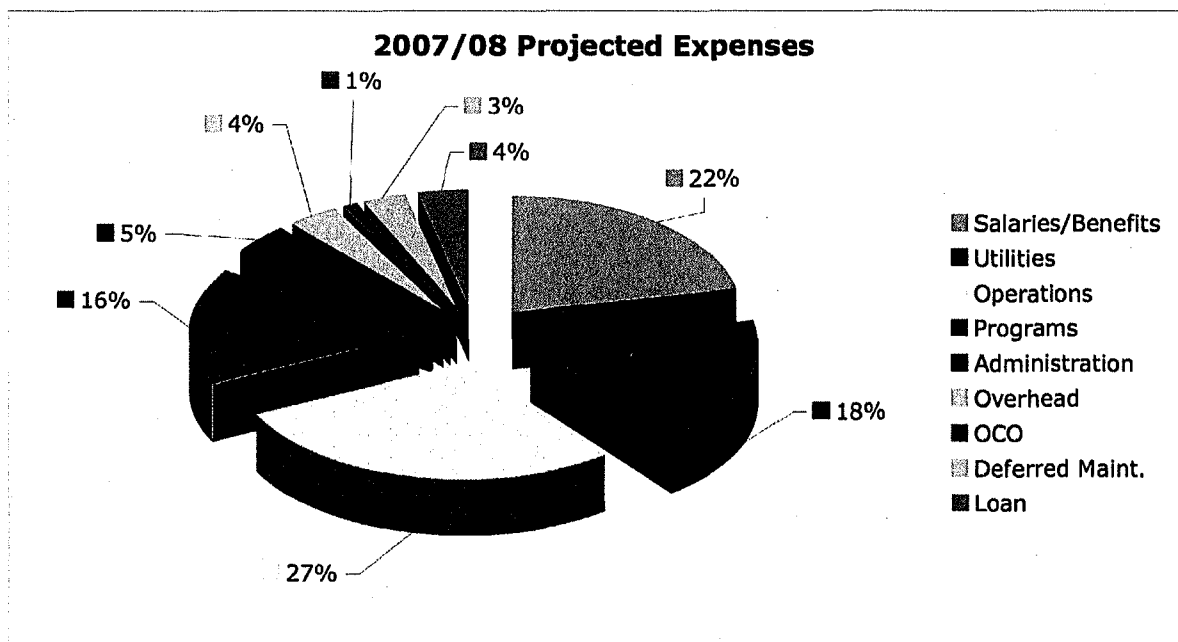
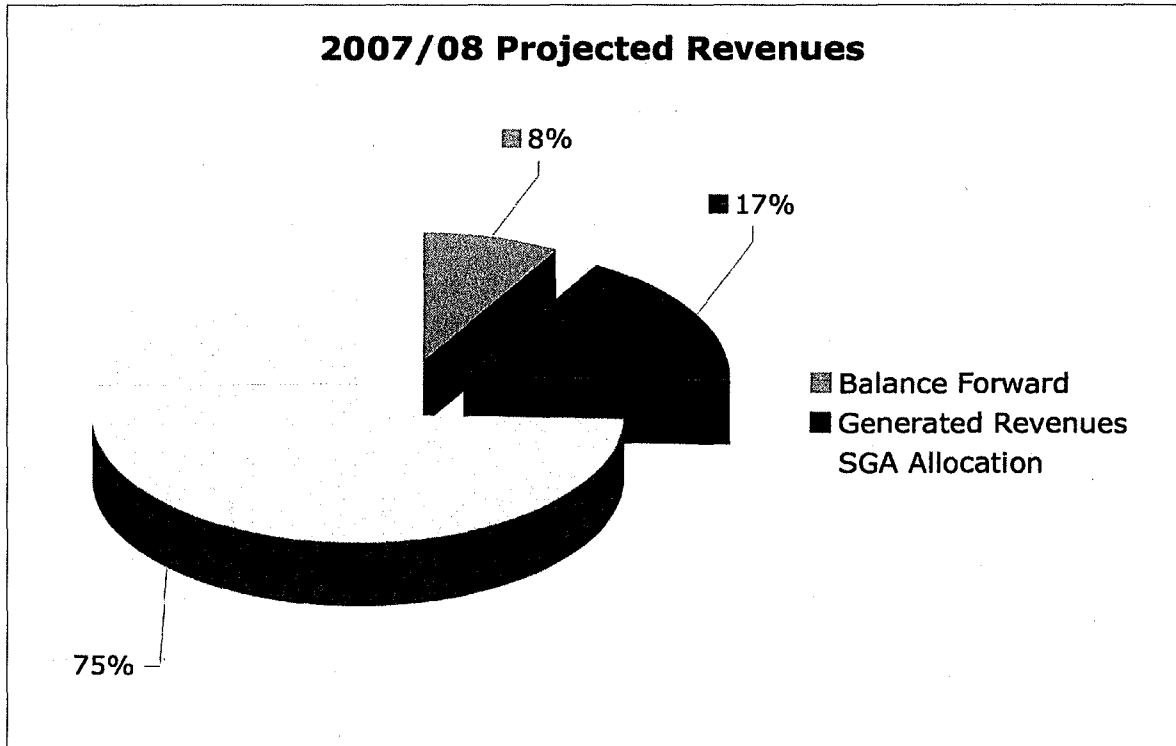


Figure 5. 2007/08 Total Projected Recreation Services Revenues



**Summary**

Recreation Services represents both a facility and a program. The Rec Center is quickly becoming THE hub for student activity on the west side of campus. Especially with the recent opening of the Lakeview Residence Hall Complex, the demand for facilities, programs and services will only increase. Increases in group fitness classes, Intramural Sport opportunities, requests for personal trainers, health & fitness workshops and Sport Club growth are all occurring.

Continued financial support of Recreation Services is right in line with the University's drive to promote health and fitness at FIU. The results are obvious!



**STUDENT**  
**ALUMNI ASSOCIATION**

*Feel the Pride!*

**STUDENT ALUMNI ASSOCIATION  
BUDGET REQUEST**

FLORIDA INTERNATIONAL UNIVERSITY  
11200 SW 8<sup>TH</sup> STREET, MARC 513  
MIAMI, FL. 33199

Student Ambassador/Student Alumni Association Budget  
2007-2008

**Student Alumni Association**

Quantity	Each	Total
<b>Purchase of Uniforms</b>		
<b>(10 Executive Board Members)</b>		
10 Polos	\$ 35.00	\$ 350.00
10 Business Cards	\$ 20.00	\$ 200.00
10 Name Tags	\$ 10.00	\$ 100.00
<b>Retreats</b>		<b>\$ 620.00</b>
<b>(2 Day retreats, 1 per semester)</b>		
10 Meals (1 breakfast, 1 lunch)	\$ 11.00	\$ 110.00
Materials	\$ 200.00	\$ 200.00
<b>Meetings</b>		<b>\$ 1,050.00</b>
<b>(25 per school year)</b>		
7 Food per month	\$ 100.00	\$ 700.00
7 Materials/Give Aways	\$ 50.00	\$ 350.00
<b>Members' Special Events</b>		<b>\$ 4,000.00</b>
<b>(Two times per semester, 50 people max- they pay partial)</b>		
4 Panther Social	\$1,000.00	\$ 4,000.00
Sample Event: Busch Gardens - students paid \$75/per person		
50 Ticket Costs (Group Discount from \$85)	\$ 52.95	\$ 2,647.50
1 Transportation	\$2,000.00	\$ 2,000.00
<b>Operating Expenses</b>		<b>\$ 500.00</b>
General Supplies		\$ 500.00
Sub - Total SAA		<b>\$ 6,820.00</b>

Not Right

Student Ambassador/Student Alumni Association Budget  
2007-2008

**Student Ambassadors**

Quantity	Each	Total
<b>Purchase of Uniforms</b>		<b>\$ 9,175.00</b>
(25 New Ambassadors, 15 Returning SAs)		
25 Formal Jackets	\$ 250.00	\$ 6,250.00
40 Cubavera	\$ 35.00	\$ 1,400.00
25 Business Cards	\$ 20.00	\$ 500.00
25 Scarves, Ties	\$ 25.00	\$ 625.00
40 Name Tags	\$ 10.00	\$ 400.00
<b>New Ambassador Orientation</b>		<b>\$ 651.00</b>
(1 Day retreat)		
41 Meals (1 breakfast, 1 lunch)	\$ 11.00	\$ 451.00
Materials	\$ 200.00	\$ 200.00
<b>Student Ambassador Retreat</b>		<b>\$ 6,373.00</b>
(1 Overnight Retreat)		
11 Bedrooms	\$ 200.00	\$ 2,200.00
2 Conference Room (2 Days)	\$ 400.00	\$ 800.00
41 Meals (2 breakfast, 2 lunch, 2 dinner)	\$ 42.00	\$ 1,722.00
1 Transportation	\$1,000.00	\$ 1,000.00
(1 Day retreat)		
41 Meals (1 breakfast, 1 lunch)	\$ 11.00	\$ 451.00
Materials	\$ 200.00	\$ 200.00
<b>Training</b>		<b>\$ 2,600.00</b>
40 Ropes Course (per person cost)	\$ 40.00	\$ 1,600.00
20 Etiquette Dinner	\$ 20.00	\$ 400.00
40 Strengths Quest Training	\$ 15.00	\$ 600.00
Golf Cart Training	FREE	
University House Training	FREE	
Campus Tour Training	FREE	
<b>Incentives</b>		<b>\$ 1,800.00</b>
(40 Total Ambassadors)		
40 T-shirts	\$ 10.00	\$ 400.00
40 Sweatshirts	\$ 35.00	\$ 1,400.00
<b>Operating Expenses</b>		<b>\$ 1,000.00</b>
Student Ambassador Photo		\$ 500.00
General Supplies		\$ 500.00
Sub -Total SA		<b>\$ 21,599.00</b>

*Expensive*

Student Ambassador/Student Alumni Association Budget  
2007-2008

**Collaborative Projects**

Quantity	Each	Total
<b>Recruitment</b>		<b>\$ 8,600.00</b>
10 Banners	\$ 200.00	\$ 2,000.00
10 Ground Signs	\$ 10.00	\$ 100.00
3 Flyers (3 main events)	\$ 500.00	\$ 1,500.00
Giveaways		\$ 2,000.00
5000 Brochures/Applications	\$ 0.20	\$ 1,000.00
1 Welcome Week		\$ 500.00
Website Updates		\$ 500.00
Room Rentals (SA)		\$ 1,000.00
<b>Traditions</b>		<b>\$ 13,500.00</b>
500 "The Box" (new members only)	\$ 10.00	\$ 5,000.00
Roary's Birthday		\$ 3,000.00
Ghost Tours (Food, Materials)		\$ 1,000.00
Valentine's Day Picnic at the Kissing Pond		\$ 1,500.00
Homecoming Bonfire		\$ 3,000.00
<b>ASAP Conference</b>		<b>\$ 3,750.00</b>
Annual Membership Fees		\$ 500.00
7 Registration	\$ 150.00	\$ 1,050.00
7 Transportation	\$ 250.00	\$ 1,750.00
3 Room & Board	\$ 150.00	\$ 450.00
<b>Mentoring &amp; Development</b>		<b>\$ 1,050.00</b>
7 Dinner with 12 Strangers	\$ 150.00	\$ 1,050.00
<b>Grad Bash</b>		<b>\$ 2,000.00</b>
Giveaway materials		\$ 500.00
Decorations		\$ 500.00
Meals		\$ 1,000.00
<b>Orientation</b>		<b>\$ 10,000.00</b>
→ Panther Camp		\$ 10,000.00
College Care Package (included in Panther Camp)		
<b>Football</b>		<b>\$ 4,000.00</b>
Giveaway materials		\$ 2,000.00
Homecoming		\$ 2,000.00
Sub -Total Collaborative Projects		<b>\$ 42,900.00</b>

**TOTAL requested amount: \$ 71,319.00**



# S.G.A. Budget Request Form For the Fiscal Year 2007 - 2008

**Organization:** Student Conduct and Conflict Resolution

**Representative:** Karen A. Dlhosh, Director

INFORMATION MUST BE TYPED

Detailed Event

Amount requested:

**Student Conduct Committee Recruitment and Training**

**\$1,200.00**

1. Duplication needs and materials for publicity, recruitment and selection of new student conduct committee members
2. Two, 2 day-long training sessions for approx 60 new committee members:
  - Hospitality (food, beverages – breakfast, lunch, snack each day)
  - Duplication needs, materials, manuals and supplies for training
  - Room rental fees

**In-Service Trainings**

**\$ 400.00**

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

**Sexual Misconduct/Stalking/Dating Violence Training**

**\$ 450.00**

1. One-day long training program for approx. 25 persons:
  - Hospitality (food, beverages)
  - Duplication needs, materials, manuals and supplies for training
  - Room rental fees

**Workshops for Freshman Year Experience classes**

**\$ 300.00**

-Conducted by our office during the academic year  
-Materials and duplication of educational materials for workshops (about 20-25 per class) regarding student rights, the student conduct process, ethics, conflict resolution skills, etc.

**Supplies for conducting information sessions, student hearings**

**\$1,000.00**

- paper, pens, audio tapes, batteries, file folders, labels, file cabinet, etc.

**Recognition of Student Conduct Committee Members**

**\$ 700.00**

1. Luncheon (food/beverages/paper goods) for approx. 75 persons
2. Certificates for approx. 75 persons
3. Room rental fee

**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: 2007-2008 Budget for **STUDENT HANDBOOK**  
 DATE: January 31, 2007

*Homecoming Council*

*Honors Council*

*Multifaith Council*

*Panther Rage*

*Publications*

*Student Government  
Council*

First of all, thank you for considering this request and for your continued support of the Student Handbook! It's great to know that Student Government assists 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 2007-2008. Since production costs increased, I am requesting additional funding for the handbook. Last year the handbook cost approximately \$80,000 to produce. To help keep costs down we are planning to order fewer copies of the handbook.

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

*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*

<b>Itemized Budget Items</b>	<b>2006-2007</b>	<b>Proposed 2007-2008</b>
Typesetting and Design	\$6000	\$7000
Photography/graphics	\$1000	\$0
Printing (30,000 @ \$2.00 per book)	\$60,000	-----
Printing (26,000 @ \$3.00 per book)	-----	\$78,000
Additional Shipping/Miscellaneous	\$308	\$0
Overhead (4%)	\$2692	\$3400
<b>TOTAL Allocation</b>	<b>\$70,000</b>	<b>\$88,400</b>

In summary, we are requesting an allocation of for **Student Life Handbook**.



**MEMORANDUM**

**Department of  
Campus Life**

*Division of  
Student Affairs*

*Graduate Student  
Association*

*Greek Affairs*

*Homecoming Council*

*Honors Council*

*Multifaith Council*

*Panther Rage*

*Publications*

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*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: 2007-2008 Budget for **STUDENT LIFE AWARDS**  
DATE: January 31, 2007

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 2007-2008. We are requesting the same amount as last year. I also plan 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.

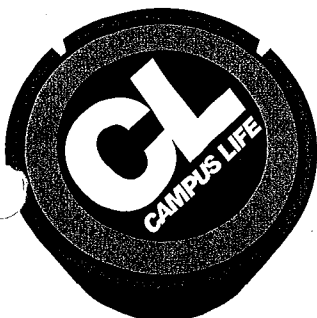
<u>Itemized Budget Items</u>	<u>2006-2007</u>	<u>Proposed 2007-2008</u>
Catering	\$6000	\$6000
Awards/Plaques	\$2900	\$2900
Decorations	\$2500	\$2500
Miscellaneous (programs, printing, copies, etc.)	\$800	\$800
4% Overhead Charge	\$488	\$488
<b>TOTAL Allocation</b>	<b>\$12,688</b>	<b>\$12,688</b>

*17,000*

In summary, we are requesting an allocation of **\$12,688 for Student Life Awards.**

*plus  
plaques*

*18,500*



# Students**WRITE**

**TO:** The FIU Student Government Association, the SGA  
Comptroller, and the SGA Finance Committee

**FROM:** StudentsWRITE (Writing Across the Disciplines), Maria Cedeño,  
[mcede001@fiu.edu](mailto:mcede001@fiu.edu), 786-252-1638

**SUBJ:** 2007-2008

**DATE:** January 30, 2007

With great pleasure and with sincere gratitude, StudentsWRITE requests your support for our ongoing and future projects. We are dedicated to encouraging all students at Florida International University to express themselves and to have *something to say*. We want our students' voices to be heard. For a community to thrive, every individual should have a voice--unique and clear--and we are dedicated to making sure the ideas of students at FIU are published in English and in Spanish.

This coming year, we launch additional exciting projects.

**This I Believe (FIU)**, focusing on the important, vital ideas of FIU's students and modeled on the national *This I Believe* project.

**I AM (FIU)**, in which FIU students portray and describe who they really are.

**StoryCorps (FIU)**, the stories of others, focusing especially on veterans and on immigrants.

***Something to Say***, the publication of FIU student essays in English and in Spanish.

**Expressions, *The Poetry Corner***, the establishment of an energetic literary presence on campus, including guest authors and poetry readings.

# *Students* **WRITE**

**This I Believe (FIU) \$3,000.00**

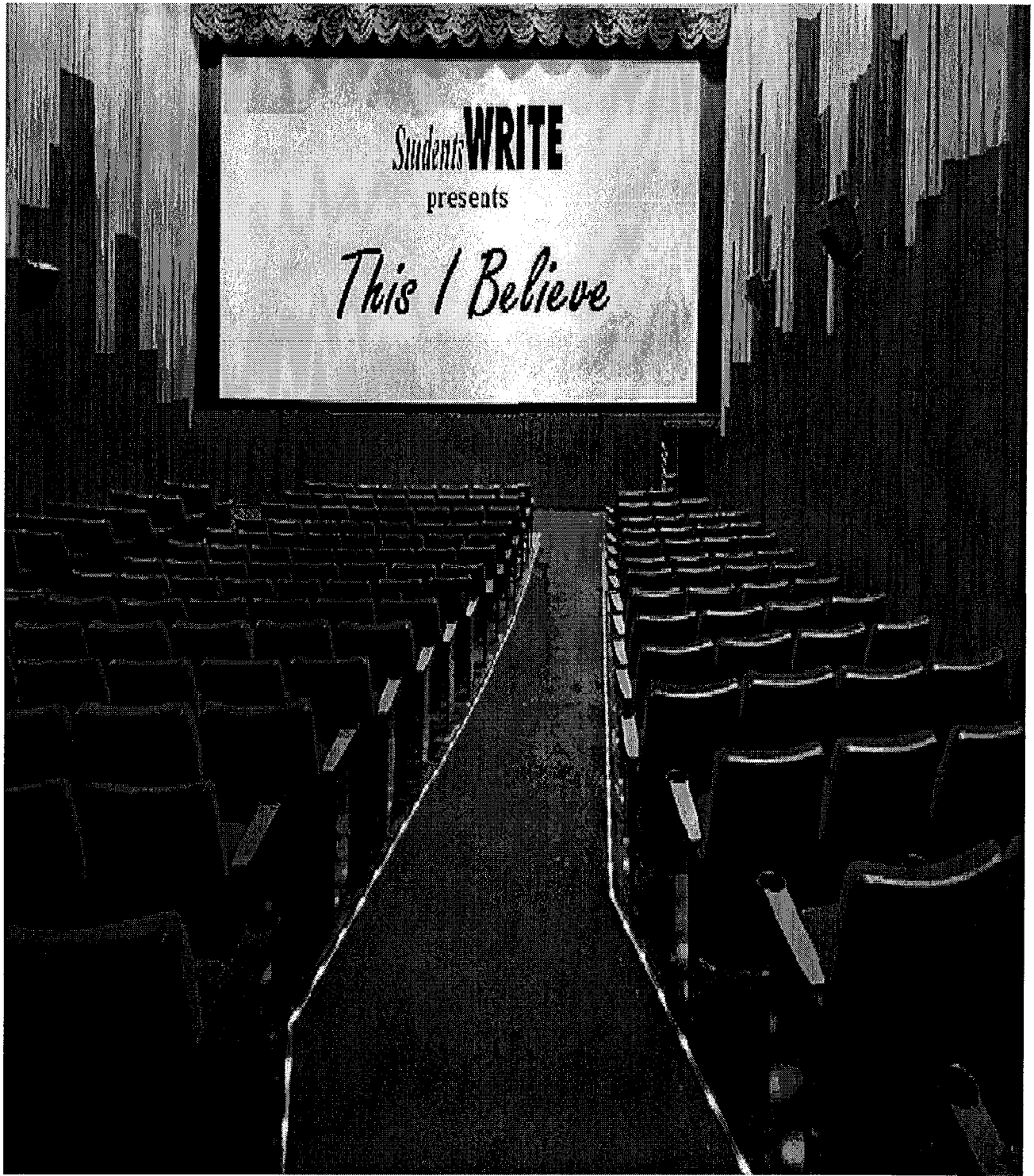
**I AM (FIU) \$3,000.00**

**StoryCorps \$3,000.00**

**Something to Say \$3,000.00**

**Expressions  
The Poetry Corner \$2,500.00**

**\$14,500.00**



**THIS**

**I**

**BELIEVE**

**FIU**

**I Believe in Our Troops**

**and**

**I Believe in Not Worrying About Tomorrow**

**--Diana Pinto**

**I believe in not worrying about tomorrow. I am not saying that I don't believe in making plans for the future--I do--but I believe that by not worrying about events that I have little or no control over--such as, life and death and love and happiness--I can make daily decisions based on reality, instead of living with doubts, fears, and anxieties. In other words, I live each day to the fullest.**

**Two events in my life have taught me this important lesson.**

**Throughout the 22 fast and eventful years of my life, I have always planned for the future. I always set goals for myself and planned ahead and outlined the path I planned to take. I remember at the age of eight or nine thinking about the year 2000 and about all the possibilities ahead of me. I knew exactly what I wanted to do: study Psychology at a university in the United States. I knew that I wanted to travel around the world. I also knew that I did not want to be held back or become**



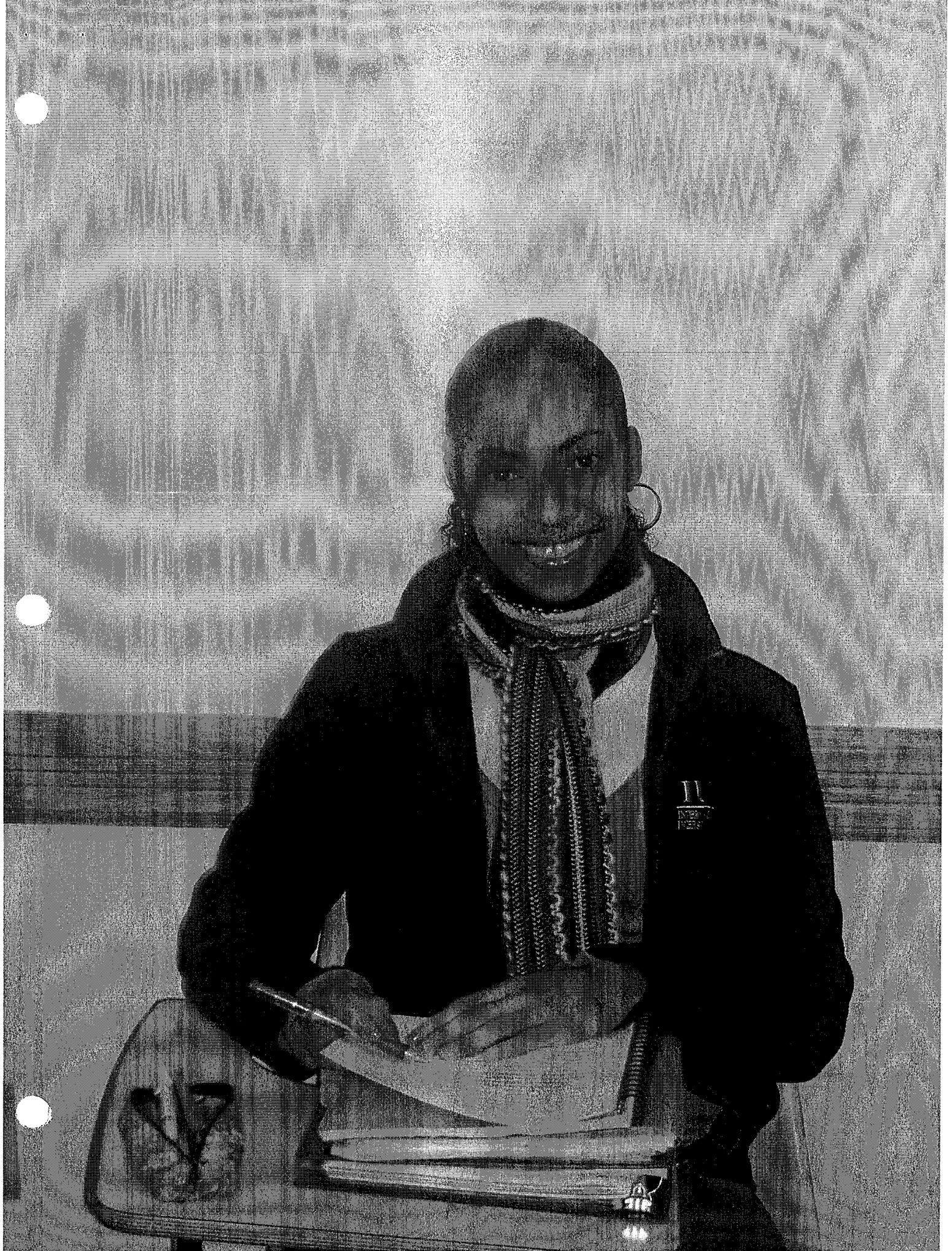
trapped or be married to anyone. I thought my destiny would always be my own and under my control. As my parents always said, "Diana, premature is your middle name." I responded that I enjoyed having life under control. It gave me a sense of security and personal accomplishment.

But on June 7, 2006, this belief underwent a giant change. First, I fell in love. And I didn't fall in love with just anyone. I fell in love with Darcos, a U.S Marine with a huge heart and a great passion for life. Two months into our relationship, he left for Iraq. From this point forward, all I thought about was how I would live if death stole my better half during the war. I suddenly lost the one thing I always had--control--and I realized that I couldn't predict what would happen anymore. A greater force had taken the wheel.

On August 8<sup>th</sup>, 2006, Darcos left at 4:35 a.m. for a seven-month tour of duty in Iraq. When he left, we had been together for two months. It has now been four months that he is gone, and we celebrated our six-month anniversary this past December. So I have also lost control of time. We have not been able to celebrate special holidays together and we will not have this opportunity for a while.

He tells me that I have a lot to think about but nothing to worry about. But I wonder what my life would be without him and I cry. Somehow, Darcos manages to call me every day to let me know he is okay. He always tells me, "Patrol is over. I have lived through one more day!" I know he is trying to tell me how surprised he is to defy death another day. His fellow Marines are injured inches away from him, and sometimes sudden gut instincts save lives in an instant.

Darcos wakes up every day not knowing the outcome, but he chooses to face life with great hope and optimism despite the atrocities of war. And in so doing, he has given me the strength and hope to take each day as it comes. Each day is filled with challenges, and now I face them with the same hope and optimism that he does. Every day could be my last day, and therefore I know if I am to leave my mark on this world, I must do so without doubt or fear or anxiety, too. I am very thankful for that. And now I believe in love and in the soldiers who serve on my behalf.



## Make a Statement

Based on a 1950s radio program of the same name, Americans from all walks of life share the personal philosophies and core values that guide their daily lives. Hear previous features and read more from the archives below.

In collaboration with Atlantic Public Media and This I Believe Inc.




PHOTO: Peter Adamian

Beginning in 1951, radio pioneer Edward R. Murrow asked Americans from all walks of life to write essays about their most fundamental and closely held beliefs. Half a century later, NPR, Atlantic Public Media and This I Believe, Inc. are partnering to recreate 'This I Believe' on the air and online.

## Essays New and Old

### Be Cool



January 22, 2007 · Modern life is stressful enough with job issues, cell phones, road rage and super-caffeinated coffee. But Philadelphia-born jazz bassist Christian McBride believes "being cool" leads to a happier and more productive life.

### My Husband Will Call Me Tomorrow



January 15, 2007 · While her husband is on duty in Iraq, Becky Herz is home caring for their baby daughter. She is able to tend to her day-to-day responsibilities because she believes her husband will call her tomorrow.

### The Designated Celebrator

We hardly need to be reminded that we are living in an age of confusion. A lot of us have traded in our beliefs for bitterness and cynicism, or a for a heavy package of despair, or even a quivering portion of hysteria. Opinions can be picked up cheap in the marketplace, while such commodities as courage and fortitude and faith are in alarmingly short supply. Around us all—now high like a distant thunderhead, now close upon us with the wet choking intimacy of a London fog—there is an enveloping cloud of fear.

There is a physical fear, the kind that drives some of us to flee our homes and burrow into the ground in the bottom of a Montana valley like prairie dogs to try to escape, if only for a little while, the sound and the fury of the A-bombs or the hell bombs or whatever may be coming. There is a mental fear which provokes others of us to see the images of witches in a neighbor's yard and stampedes us to burn down his house. And there is a creeping fear of doubt—doubt of what we have been taught, of the validity of so many things we have long since taken for granted to be durable and unchanging.

--Edward R. Murrow

## ***This I Believe* Essay-Writing Instructions**

We invite you to contribute to this project by writing and submitting your own statement of personal belief. We understand how challenging this is—it requires such intimacy that no one else can do it for you. To guide you through this process, we offer these suggestions:

**Tell a story:** Be specific. Take your belief out of the ether and ground it in the events of your life. Consider moments when belief was formed or tested or changed. Think of your own experience, work, and family, and tell of the things you know that no one else does. Your story need not be heart-warming or gut-wrenching—it can even be funny—but it should be *real*. Make sure your story ties to the essence of your daily life philosophy and the shaping of your beliefs.

**Be brief:** Your statement should be between 350 and 500 words. That's about three minutes when read aloud at your natural pace.

**Name your belief:** If you can't name it in a sentence or two, your essay might not be about belief. Also, rather than writing a list, consider focusing on one core belief, because three minutes is a very short time.

**Be positive:** Please avoid preaching or editorializing. Tell us what you do believe, not what you don't believe. Avoid speaking in the editorial "we." Make your essay about you; speak in the first person.

**Be personal:** Write in words and phrases that are comfortable for you to speak. We recommend you read your essay aloud to yourself several times, and each time edit it and simplify it until you find the words, tone, and story that truly echo your belief and the way you speak.

For this project, we are also guided by the original *This I Believe series* and the **producers' invitation** to those who wrote essays in the 1950s. Their advice holds up well and we are abiding by it. Please consider it carefully in writing your piece.

In introducing the original series, host Edward R. Murrow said, "Never has the need for personal philosophies of this kind been so urgent." We would argue that the need is as great now as it was 50 years ago. We are eager for your contribution.

**My Husband Will Call Me Tomorrow**  
by Becky Herz



AP/WIDEWORLD

Becky Herz is a recreation supervisor for neighborhood parks in Sacramento, Calif. Her husband, David, serves in the Army National Guard and is on 14-month deployment to Iraq. Becky and their daughter, Sage, will not see David again until early summer.

*"If there is a knock at the door, I'll answer it, because I believe that my husband will call me tomorrow."*

*Morning Edition*, January 15, 2007 · I believe that my husband will call me tomorrow.

Tonight I'll say, "Have a great day," and "I love you" to my husband, who is 11 time zones away in Iraq. Then I'll hang up the phone. I'll fall asleep as I did last night, next to our baby daughter. We'll sleep in the guest bedroom downstairs — it's less lonely to sleep there for now.

First, I'll pet and talk to our dogs. I weaned them from sleeping with me a few months ago, but they still seem a bit disappointed when I go off to bed without them. I'll promise them a long walk tomorrow, and I'll make good.

In bed, I'll lay my hand on our daughter's chest several times before I fall asleep, just to make sure that she is breathing. I'll curl up in two blankets: one from Guatemala, one from Peru. I'll allow these souvenirs of past travels to warm the empty space in the bed. I'll get up three times during the night to feed our baby. Each of those times I'll tell her that she has a beautiful life to look forward to. I can say this because I believe that my husband will call me tomorrow.

In the morning after my cup of coffee, I'll change diapers and move around loads of laundry. I'll pour dog food, eat cereal, get dressed, and do the dishes — all with one hand, holding our baby in the other. I'll do the shopping, pay the bills, and stop in at work to see how my employees are getting by. Every three hours I'll stop what I'm doing to feed, change and play with our daughter. I'll make good on the promised walk with our baby strapped to my chest and a dog-leash in each hand. When people say, "Looks like you have your hands full," I'll smile and acknowledge that it's true, but I make the best of it because I believe that my husband will call me tomorrow.

If there is a letter addressed to me from the military, I'll open it because I believe that my husband will call me tomorrow. If there is a knock at the door, I'll answer it, because I believe that my husband will call me tomorrow.

And when he does, I'll talk to him and tell him again that I love him. I'll be able to hang up the phone, keeping my fear at bay, because I believe — *I must believe* — that my husband will call me tomorrow.

**More 'This I Believe' Essays**

Dec. 4, 2006

Catherine Royce: I Always Have a Choice

Nov. 13, 2006

Ernesto Haibi: Untold Stories of Kindness

Aug. 7, 2006

Betsy Chalmers: Faithfulness



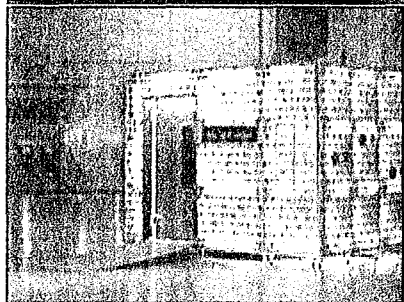
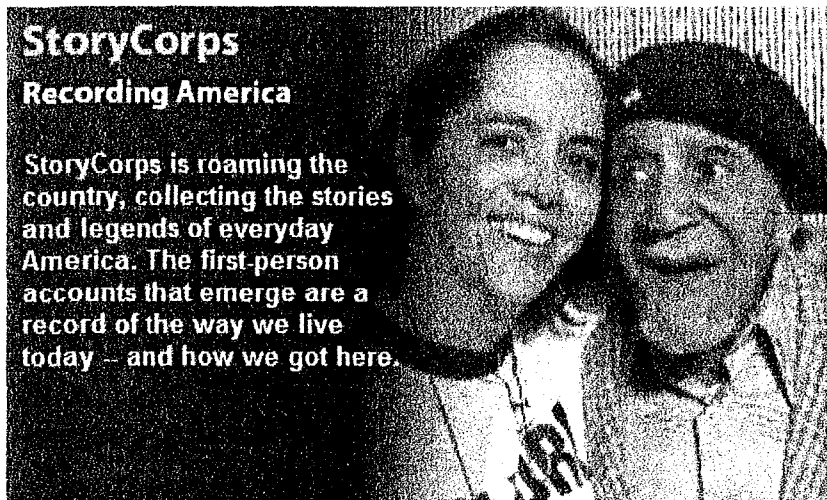






January 26, 2007

**StoryCorps: Recording America**



Since 2003, thousands have taken part in the StoryCorps oral history project, describing their lives and history.

**in this Series**

**The Little Brother Who Made the World Bigger**

StoryCorps



January 26, 2007 · Two years ago today, Lt. Travis John Fuller and 30 others were killed in Iraq when their helicopter crashed in a sandstorm. Small in stature, he left a big impression on his older sisters and family.

**Learning to Make the Best of Life — and Herself**



January 19, 2007 · Growing up, Johnnie Tyson was always larger than her peers — she weighed more than 100 pounds when she was six. But years after she lost much of that weight, Tyson has never lost the lessons she

# StoryCorps®

StoryCorps is a national project to instruct and inspire people to record one another's stories in sound.

We're here to help you interview your grandmother, your uncle, the lady who has worked at the luncheonette down the block for as long as you can remember—anyone whose story you want to hear and preserve.

To start, we're building soundproof recording studios across the country, called StoryBooths. You can use these StoryBooths to record broadcast-quality interviews with the help of a trained Facilitator. Our first StoryBooth opened in New York City's Grand Central Terminal on October 23, 2003. We've since opened a second StoryBooth in New York City, two traveling recording studios, called MobileBooths, and an Outpost in Milwaukee, Wisconsin.

We've tried to make the experience as simple as possible: We help you figure out what questions to ask, and we handle all the technical aspects of the recording. At the end of the hour-long session, you get a copy of your interview on CD.

Since we want to make sure your story lives on for generations to come, we'll also add your interview to the StoryCorps Archive, housed at the American Folklife Center at the Library of Congress, which we hope will become nothing less than an oral history of America. (See the [press release](#) on the Library of Congress Web site.)

A [video](#) (QuickTime, 10 MB) is available which explains the StoryCorps experience in more detail.



January 26, 2007

**StoryCorps: Recording America**  
**The Little Brother Who Made the World Bigger**



Rebecca Fuller (left) with her sister, Jenny Francis, visited a StoryCorps booth in Portland, Maine. StoryCorps

*Morning Edition*, January 26, 2007 · Two years ago today, First Lt. Travis John Fuller and 30 others were killed in Iraq when their helicopter crashed in a sandstorm.

His big sisters remember Travis as "the little guy" — at 5 feet 7 inches tall, Fuller would often seem much smaller than his fellow Marines. But he left a big impression on his family, and on the people he knew.

And Travis Fuller knew quite a few people. No matter where Fuller was, "he would have a friend in minutes," says Rebecca Fuller. Like on his graduation day, when Travis made sure to introduce his parents to the janitor and the cooks at his school.

"He took the time to notice the people around him," Rebecca says.



Travis Fuller holding his niece Ruby, Jenny's daughter, in June 2004. StoryCorps

But it was a surprise when Travis came home one day with pamphlets from the Marine Corps. It turned out that he had enlisted. And, Rebecca admits, "I just gave him a real hard time about it." Travis ran from the room. Soon after, his sister followed him, and apologized.

She says that once she realized how important it was to Travis, Rebecca told him that despite her feelings, "I'm still going to love him, and be proud of him."

Travis, who was 26 at the time of his death, grew up with his sisters in Granville, Mass.

The day she learned of her brother's death, Jenny Francis says, "It was probably the worst day of my life."

**Questions or Comments?**

Contact StoryCorps  
 Write to the Fuller Family

The two sisters and their parents sat and talked about their loss. And Rebecca realized that her family fit into the small space they were sitting in — and that Travis wouldn't be helping to make their family bigger.

"Everyone fit into that room," she says, "and it was so small."

*Produced for 'Morning Edition' by Michael Garofalo. The senior producer for StoryCorps is Sarah Kramer.*



A Classroom of Voices

# Voices of Experience

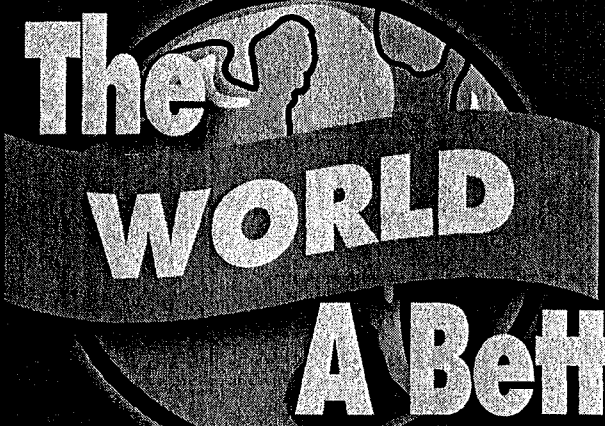
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# FIU

FLORIDA INTERNATIONAL UNIVERSITY  
*Miami's public research university*

**WOLFE UNIVERSITY CENTER  
OPERATING BUDGET  
FY 2007-2008**

**Gregory Baker Wolfe University Center**  
Division of Student Affairs

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**WOLFE UNIVERSITY CENTER  
OPERATING BUDGET  
FY 2007-2008  
COMMENTARY**

The proposed operating budget for the Wolfe University Center (WUC) for the period FY 2008 is \$1,818K, a 22% increase over FY 2007. Projected A & S Fee Allocation is \$1,420K versus \$1,155K for FY 2007, which represents a 23% 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 capital improvements to the building will facilitate service to our students, faculty/staff and community, as well as increase revenue to offset increasing operating costs. The audio visual upgrades will bring our ballroom and meeting rooms to state-of-the-art standards, which will allow WUC to compete in the marketplace and to better meet the technological requirements of our students.

FY 2006-2007 has been a year of challenges and growth for WUC. Four A&P lines have been filled and seven USPS conversions were made which have better positioned WUC to provide quality services to the FIU family and community. The following accomplishments were made:

**Project**

- Replace carpet in Credit Union
- Replaced wall panels in meeting rooms
- Painted all doors, frames and railings
- Purchased Baby Grand Piano
- Repaired Ropes Course tiki hut
- Upgraded security system
- Bathroom renovation – first floor (started)

The WUC website, created two years ago, continues to experience outstanding usage results. This unexpected growth has exceeded expectations in the tune of usage increase by over 400%, over the preceding year. Designed initially to accommodate WUC, its boundaries have now expanded. This initiative includes partnerships with Campus Life, Recreational Sports, Aquatics, ISSS, MPASS, Health & Wellness, Career Services, Hospitality Management, African New World Studies, as well. Our website, being event driven, offers a wonderful advertising feature (banner advertising program) which has attracted many departments throughout FIU.

Our marketing initiative has continued to grow and we are now reaching markets that have been out of reach to WUC before. With a thematic promotion, "Expanding Horizons," approximately ten programs were presented which attracted students, faculty/staff, as well as community leaders. Wolfe University Center partnered with the School of Engineering to present "An Evening with Dave Barry," fundraiser, which was a huge success. Website marketing has been extremely successful in attracting leads for potential customers desiring WUC as a choice for meeting venues. WUC's Ropes Challenge Course bookings continue to grow, as a result of leads from our Google ad. Participation (FIU students) in our TRAC program has increased over 300%, as well as our student base from public/private schools, universities, organizations and corporate clientele.



To provide current and future facility needs, it is imperative that WUC continues to invest in the building to enhance interior and exterior appearance and building operations. A list of major capital improvements projects has been compiled to bring our meeting rooms and ball room to meet the technology demands of our students and outside customers.

The Wolfe University Center's outlook for FY2008 is positive. We anticipate construction completion of the Fitness Center and Dining Services during 3Q & 4Q 2007. We also are in expectation that the bathroom renovation will be completed this fiscal year. With a full compliment of staff, WUC is poised reach great heights in FY2008.

Budget Year:

2008

Department I.D.:  
 Department:  
 PCS Code:  
 Prepared By:  
 Contact Number:

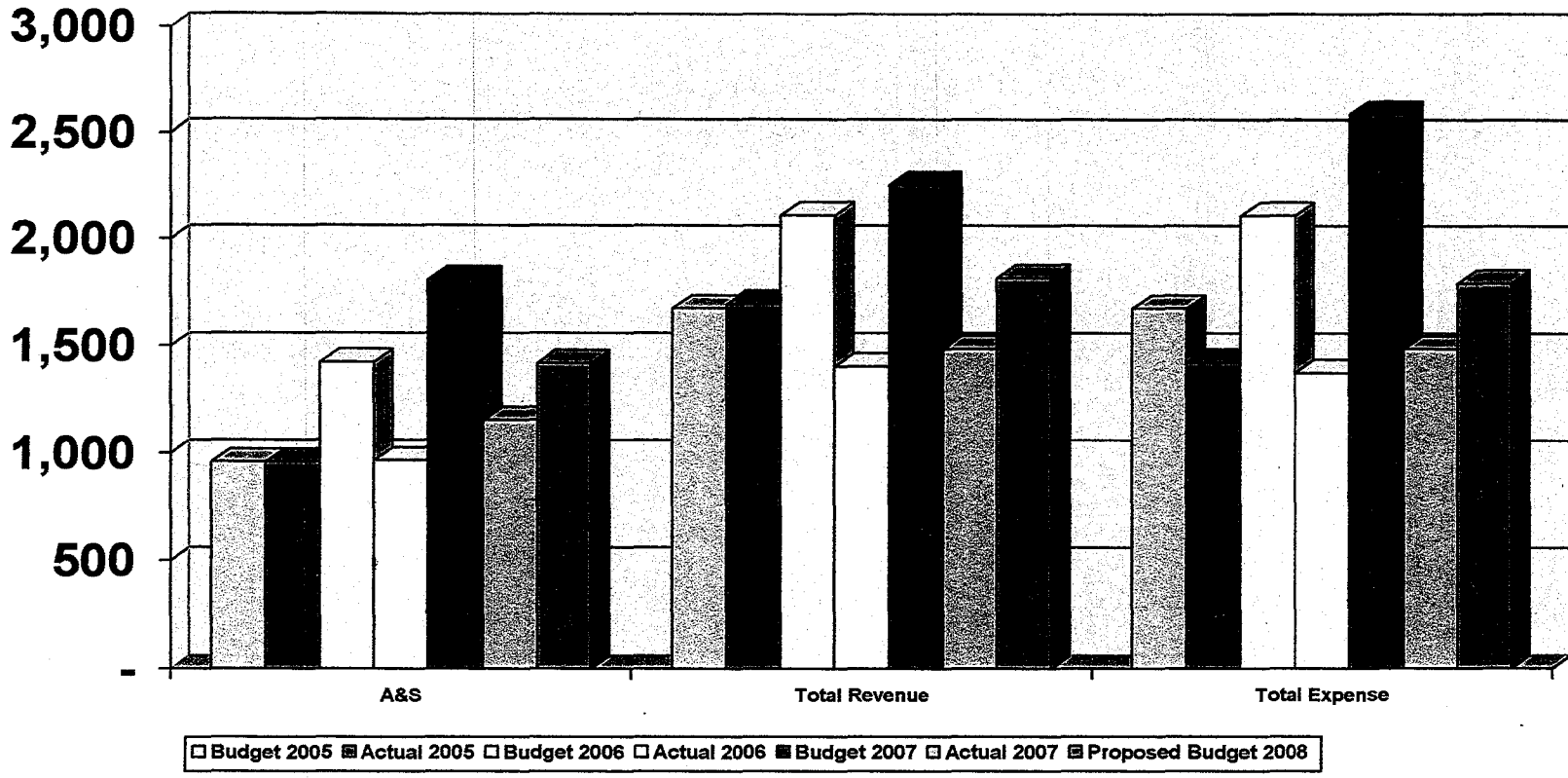
153100602  
 Wolfe University Center  
 72  
 Linda Barnes  
 6-5364

Account Code

		2007-08 Budget Forecast												Requested Budget
AUX		Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	2007-08
	<b>Beginning Fund Balance</b>	(24,504)	1,276,864	1,107,311	894,010	896,348	778,536	653,451	632,389	477,957	321,501	221,411	108,849	(24,504)
	<b>Revenues</b>													
613000	Fees													
672200	Sale of Goods/Services - Non State	5,600	11,200	11,200	9,800	14,000	11,200	15,400	8,400	4,200	18,200	18,200	12,600	164,504
671200	Sale of Goods/Services - State													
679100	Penalties/Fines/Misc. Revenues													
615000	Investment Earnings						4,000						4,000	8,000
619000	Misc. Revenues - Non Aux.			3,750			3,750			3,750			3,750	15,000
675100	Rental Income - Non State	1,400	2,800	2,800	2,450	3,500	2,800	3,850	2,100	1,050	4,550	4,550	3,150	35,000
674100	Rental Income - State													
657002	Transfers In - Overhead													
662000	Interest From Loans Receivable													
	<b>Total Operating Revenues</b>	7,000	14,000	17,750	12,250	17,500	21,750	19,250	10,500	9,000	22,750	22,750	28,500	222,504
	Transfers In	1,419,680												1,419,680
	Transfer In - Inter Fund							85,000						85,000
	Transfer In - Intra Fund				115,400									115,400
	Loan Principal Transfer In													
657000	<b>Total Transfers In</b>	1,419,680	-	-	115,400	-	-	85,000	-	-	-	-	-	1,620,080
	<b>Total Revenues and Cash Available</b>	1,402,176	1,290,864	1,125,061	1,021,660	913,848	800,286	757,701	642,889	486,957	344,251	244,161	132,349	1,818,080
	<b>Expenses</b>													
D77100	Permanent Salaries and Benefits													
771140	A & P	31,543	47,313	31,543	31,543	31,543	31,543	31,543	47,313	31,543	31,543	31,543	31,543	410,056
771150	USPS	27,700	41,550	27,700	27,700	27,700	27,700	27,700	41,550	27,700	25,228	27,700	27,700	357,628
771600	Benefits	14,218	21,327	14,218	14,218	14,218	14,218	14,218	14,218	21,327	14,218	14,218	14,231	184,847
	<b>Total</b>	73,461	110,190	73,461	73,461	73,461	73,461	73,461	103,081	80,570	70,989	73,461	73,474	952,531
D77150	<b>OPS</b>													
771510	Payroll	23,021	34,533	23,021	23,021	23,021	23,021	23,021	23,021	34,533	23,021	23,021	23,021	299,276
771651	Benefits													
	<b>Total</b>	23,021	34,533	23,021	23,021	23,021	23,021	23,021	23,021	34,533	23,021	23,021	23,021	299,276
D71100	<b>Operating Expenses (Inc. Overhead)</b>													
772000	Contractual Services	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	1,701	20,412
711110	Utilities			15,397			15,397			15,397			15,396	61,587
711180	Communications	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	1,650	19,800
773000	Materials and Supplies	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,587	55,000
768000	Scholarships and Fellowships													
711200	Travel	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,017	2,013	24,200

711360	Insurance													
761000	Repairs and Maintenance	9,167	9,167	9,167	9,167	9,167	9,167	9,167	9,167	9,167	9,167	9,167	9,163	110,000
774001	Bad Debt Expense													
711900	Other Operating Expenses	4,583	4,583	10,709	4,583	4,583	10,709	4,583	4,583	10,709	4,583	4,583	10,713	79,504
711901	Overhead	5,129	5,129	5,129	5,129	5,129	5,129	5,129	5,129	5,129	5,129	5,129	5,135	61,554
	<b>Total</b>	<b>28,830</b>	<b>28,830</b>	<b>50,353</b>	<b>28,830</b>	<b>28,830</b>	<b>50,353</b>	<b>28,830</b>	<b>28,830</b>	<b>50,353</b>	<b>28,830</b>	<b>28,830</b>	<b>50,353</b>	<b>432,057</b>
D72100	<b>OCO</b>			84,216										84,216
	Capital Reserve		10,000			10,000			10,000			10,000	10,000	50,000
D73100	Debt Service													
	<b>Total Expenses</b>	<b>125,312</b>	<b>183,553</b>	<b>146,835</b>	<b>125,312</b>	<b>135,312</b>	<b>146,835</b>	<b>125,312</b>	<b>164,932</b>	<b>165,456</b>	<b>122,840</b>	<b>135,312</b>	<b>156,853</b>	<b>1,818,080</b>
	<b>Operating Income</b>	<b>(118,812)</b>	<b>(169,553)</b>	<b>(129,085)</b>	<b>(113,062)</b>	<b>(117,812)</b>	<b>(125,085)</b>	<b>(106,062)</b>	<b>(154,432)</b>	<b>(156,456)</b>	<b>(100,090)</b>	<b>(112,562)</b>	<b>(133,353)</b>	<b>(1,595,576)</b>
	<b>Transfers Out</b>													
	Transfers Out - Inter Fund													
	Transfers Out - Intra Fund													
757000	<b>Total Transfers Out</b>													
	<b>Total Expenditures</b>	<b>125,312</b>	<b>183,553</b>	<b>231,051</b>	<b>125,312</b>	<b>135,312</b>	<b>146,835</b>	<b>125,312</b>	<b>164,932</b>	<b>165,456</b>	<b>122,840</b>	<b>135,312</b>	<b>156,853</b>	<b>1,818,080</b>
	<b>Net Income</b>	<b>1,301,368</b>	<b>(169,553)</b>	<b>(213,301)</b>	<b>2,338</b>	<b>(117,812)</b>	<b>(125,085)</b>	<b>(21,062)</b>	<b>(154,432)</b>	<b>(156,456)</b>	<b>(100,090)</b>	<b>(112,562)</b>	<b>(133,353)</b>	<b>24,504</b>
	<b>Ending Fund Balance</b>	<b>1,276,864</b>	<b>1,107,311</b>	<b>894,010</b>	<b>896,348</b>	<b>778,536</b>	<b>653,451</b>	<b>632,389</b>	<b>477,957</b>	<b>321,501</b>	<b>221,411</b>	<b>108,849</b>	<b>(24,504)</b>	<b>-</b>

## WUC REVENUE AND EXPENSE ANALYSIS (\$000'S)



**WOLFE UNIVERSITY CENTER  
REVENUE AND EXPENSE ANALYSIS  
For Fiscal Year 2007-2008  
(\$000's)**

Category	Proposed Budget 2005	Actual Budget 2005	Proposed Budget 2006	Actual Budget 2006	Proposed Budget 2007	Actual Budget 2007	Proposed Budget 2008
	957	957	1,424	965	1,808	1,155	1,420
Total Revenue	1,675	1,695	2,112	1,404	2,252	1,485	1,818
Total Expense	1,675	1,424	2,112	1,376	2,587	1,488	1,818

**WOLFE UNIVERSITY CENTER**  
**Payroll Analysis**  
**FY 2007-2008**

<u>Category</u>	<u>Budget</u>	<u>Number of Employees</u>
<b>A&amp;P</b>	\$ 410,056.00	8
<b>UPS</b>	\$ 357,628.00	
Custodians		10
WUC Support		3
<b>Benefits</b>	\$ 184,847.00	
	<u>\$ 952,531.00</u>	21
<b>OPS</b>	\$ 299,276.00	37

Wolfe University Center  
Proposed Major Capitol Projects  
FY 2007 – 2008

**Audio Visual Equipment**

*Projectors  
for ballrooms*

Christie LX55	2		\$9,995.00	\$19,990.00
Christie LX380	3		\$4,995.00	\$14,985.00
Pegasus Universal Ceiling Mount	5		\$ 256.00	\$ 1,280.00
Shure UC wireless system	2		\$ 649.00	\$ 1,298.00
Shure UC2 handheld transmitters	4		\$ 278.00	\$ 1,112.00
Samson XP300 Expedition Pro	2		\$ 499.00	\$ 998.00
Fender 1270P	2		\$ 239.00	\$ 478.00
FCS 966	2		\$ 950.00	\$ 1,900.00
Rane MLM 103	3		\$ 749.00	\$ 2,247.00
The Tascam CD-01U	3		\$ 499.00	\$ 1,497.00
CD-RW402 from Tascam	1		\$ 999.00	\$ 999.00
Philips DVP5960 DVD Player <i>Hardware to</i>	5		\$ 75.00	\$ 375.00
The JBL 8340A <i>all rooms</i>	8		\$ 723.00	\$ 5,784.00
Middle-Atlantic Edit Center	3		\$ 758.00	\$ 2,273.00

**Repair and Maintenance**

Maintenance and repair of Ballroom Audio	\$12,000.00
Audio Cables and Accessories	\$ 2,000.00
Installation of projectors	\$15,000.00
<b>Total</b>	<b>\$84,216.00</b>

SGA Budget Request Form  
Fiscal Year 2007-2008

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, since re-opening the Women's Center in January 2005, the staff has refocused its programming initiatives to better address the needs of our female and male population and committed to providing programs and services in collaboration with student organizations and departments within the Division of Student Affairs. In addition, we have received funding from the University's Special Initiatives to hire a professional staff member at the Biscayne Bay Campus who represents the Women's Center and the Center for Leadership and Service. These initiatives and the following programs have allowed the Women's Center to re-invigorate ourselves as a presence on campus. SGA has been an incredible support to the students we serve, your funding has allowed us to bring the following programs and services to the university community:

- Developed the Women Coming Together – WCT series at UP and Late Day Latte' at BBC. This program connects our non-traditional (27 and older) population with the university and each other. The center has facilitated monthly workshops with numerous university constituencies including the CCLC, Counseling & Psych Services, Victim Advocacy Center, Wellness Center and the College of Business to address stress management, financial planning and others.
- Hosted 150 local girls on campus for the 7<sup>th</sup> Annual National Girls and Women in Sports Day with Recreation Services, Women's Basketball, SGA, Panther Rage and SOC.
- Developed the Wild Succulent Women series in collaboration with Residential Life.
- Involved all student organizations, Greek Life, SGA, Counseling Center, University Police, Victim's Advocacy, Athletics and Student Conduct in the planning of a yearly university wide event to educate the community on the issue of violence against women – "Take Back the Night," April will mark our 3<sup>rd</sup> year facilitating this campus-wide initiative.
- Re-established the Mentoring Partnerships Program for women on campus which to date involves 92 students, faculty, staff and alumnae between the BBC and UPC.
- Developed the first ever "Sisterhood Retreat" which brought women from BBC and UPC together for a weekend of bonding and activities to develop as a personal, professional, student, and leader.

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. We are a small department, with just a few staff members, but we are committed to providing excellent educational programs. 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.

Since the budget the Women's Center is provided via Student Affairs covers the director's budget and phone costs, our operating and programming needs are covered via SGA funding. To date, much of our computer equipment is dysfunctional, our computers were purchased more than 6 years ago, are very antiquated and unable to meet the needs of our department. Therefore, we have requested to purchase a new computer and new printers for each of the offices.

We look forward to another year of fantastic programming collaborations with SGA and to speaking with you at our budget hearing on February 9<sup>th</sup>.



S.G.A. Budget Request for fiscal year 2007/2008

Organization: Women's Center

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

<u>Base Funding</u>	<u>Salary OPS</u>	<u>\$27,980.00</u>
Graduate Assistant Contract (1 UPC)		\$13420.00
OPS student staff (UP & BBC)		\$14560.00 — Continue
<u>Operating Costs</u>		<u>\$9,830.36</u>
Overhead charge (4%)		\$2252.32
Office Supplies (paper, copies, laser ink, tape, folders, staples etc.)		<del>\$2000.00</del>
2 Computers (UP grad assistant & BBC professional)* quote attached		\$5002.84 = 35,000
3 printers (UP & BBC professionals office, front desk office)* quote attached		<del>\$ 575.20</del>
<u>Program Costs</u>		<u>\$21,270.00</u>
National Girls and Women in Sports Day (UPC)		\$1000.00
Refreshments for the girls/students attending		
T-Shirts for participating schools		
Mentoring Partnerships Program (UP & BBC)		\$3000.00
Advertising materials (posters, cards, flyers)		
Educational workshops 1 per semester (food, supplies, nametags, copies, room rental)		
End of Year Recognition Celebration (food, decorations, room rental)		
Take Back the Night Event (UP & BBC)		\$3500.00
Promotion and advertising		3000
T-Shirts		
Supplies copies, candles		
Speaker fee		
Sisterhood Retreat (UP & BBC)		4000
Lodging and Meals		\$7000.00
Transportation		
Materials		
Advertising		
Women's Herstory Month Celebration (March UP & BBC)		\$2000.00
Speaker fee		
Room rental		
Advertising		
Wild Succulent Women Series (UP & BBC)		\$1000.00
Food		
Room Rental — 450		750
Advertising		
Late Day Latte' (non-traditional student group BBC only)		<del>\$750.00</del>
Women Coming Together (non-traditional student group UP only)		<del>\$500.00</del> 300.00
Women's Center Publications and Promotions		\$1500.00
Co-sponsorship of programs and services with departments/student organizations		\$1000.00
<b>Total</b>		<b>\$59080.36</b>

*New 2006 summer Thankyou*

*2000  
1000  
1000  
300*

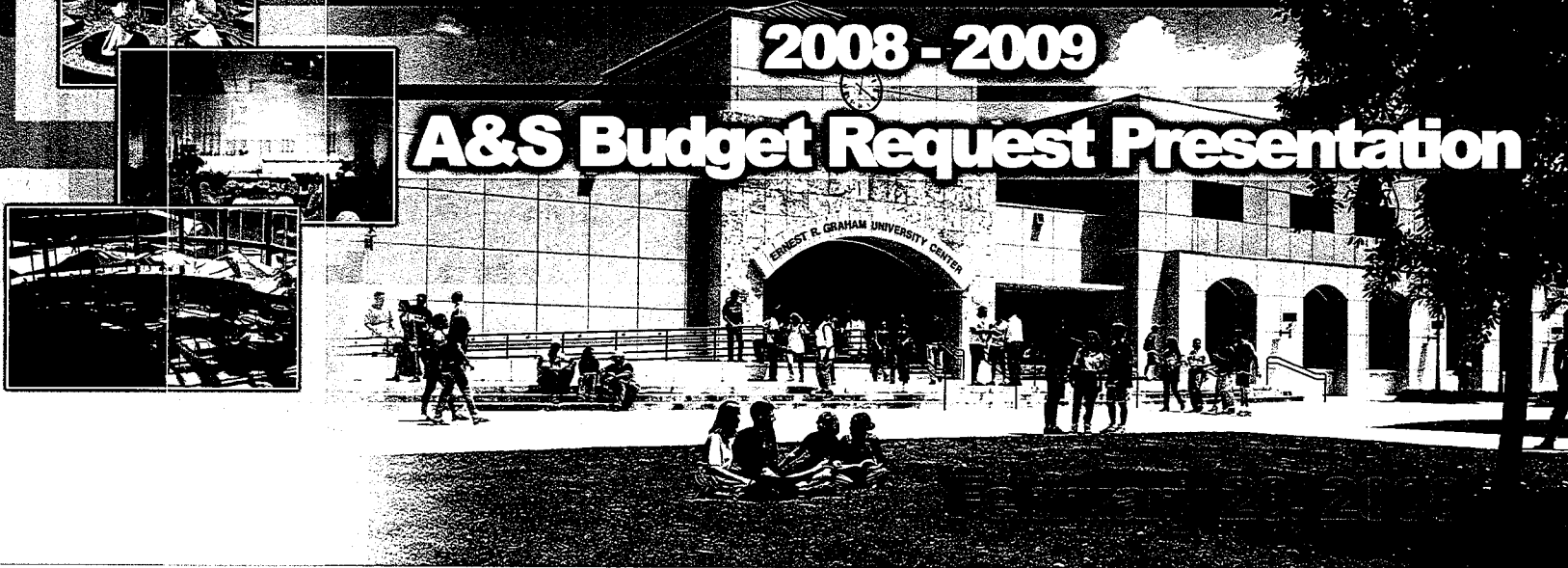
# Graham Center

"We're glad you're here!"



2008 - 2009

## A&S Budget Request Presentation



	<b>1</b>	Memorandum from Director
SGA University-Wide A&S Budget Committee	<b>2</b>	2008-2009 A&S Budget Request
	<b>3</b>	Funding Needs 2008-2009 List of Strategic Initiatives
Graham Center 2008-2009 A&S Budget Request Presentation	<b>4</b>	2007-2008 - Revenue Chart - Expenditure Chart
	<b>5</b>	A&S Yearly Comparison
February 28, 2008	<b>6</b>	SUS Comparison
Ruth Hamilton, Executive Director	<b>7</b>	Student Management Program
Carlos Carrasco, Director of Operations	<b>8</b>	Graham Center Services
Rosie Montequin, Associate Director of Business Office	<b>9</b>	Utilization Reports Traffic Report
Maxine Hylton, Associate Director of Operations	<b>10</b>	Computer Lab Needs Game Room Programming Art Gallery Programming






# FIU

FLORIDA INTERNATIONAL UNIVERSITY  
*Miami's public research university*

## MEMORANDUM

TO: University-Wide A&S Budget Committee  
Student Government Association

FROM: Carlos F. Carrasco, Dir. of Operations  
Graham University Center 

SUBJECT: Graham Center's 2008-2009 A&S Budget Request

DATE: February 28, 2008

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The Graham Center, whose primary mission is to be the "Home Away From Home" to FIU students, respectfully submits this vital funding request in order to achieve the following goals for 2008-2009 for the benefit and enrichment of our students:

1. To create job opportunities that promote the development of FIU students by supplying services and programs designed to achieve the following goals:
  - Provide a mentoring environment where students can acquire the practical business experience/expertise that enhances and complements their academic education.
  - Assist them with the financing of their college expenses.
  - Help students develop a solid resume.
  - Build good relationships and strengthen their bond with the FIU community.
2. To provide for the permanent staffing needs of the Graham Center in order to manage the array of services, conveniences and amenities necessary in the daily life of our students, and that our facilities are adequately equipped to supply.
3. To meet the GC Computer Lab equipment needs that address student requirements.
4. To offer quality programs and events in the Game Room so our students can relax, meet friends and enjoy a variety of indoor games that are fun and challenging and provide an opportunity to compete at a regional and national level.
5. To present Student Art Gallery programs that feature quality artwork from high caliber national artists as well as FIU alumni and students.
6. To establish a new staff position for the TicketMaster / Box Office.
7. To continue with the 24-hour study hall program, and supplying students with coffee & cookies.
8. To provide (4) new plasma TVs in Graham Center common areas to help increase the information available to students.
9. To implement wireless PantherCard readers for payment of shuttle bus fares.

Graham University Center  
11200 S.W. 8th Street, GC 1215 • Miami, FL 33199 • Tel: (305) 348-2297 • Fax: (305) 348-3448 • [guc.fiu.edu](http://guc.fiu.edu)

Graham Center's 2008-2009 A&S Budget Request  
February 28, 2008

Page 2

This funding request includes 95% of the permanent staffing needs and represents 64% of the Graham Center's estimated budget for the 2008-2009 fiscal year. The balance is expected to be funded by E&G and Business Services allocations; revenues from room and table rentals, and commissions from business partnerships (Kaplan Educational Centers, Panther Dry Cleaners, and Shoe Repair Shop). Should there be a shortfall in expected funding or revenues, the Graham Center will adjust its hours of operation for programs and services and reduce the scope of special projects, accordingly, in order to remain fiscally responsible.

Student Government has always been a significant and valued partner in ensuring that the Graham Center is allocated the necessary funding to effectively serve the FIU student community. SGA's support is vital to prepare for the upcoming SACS accreditation and reaffirm to the evaluating team that the Graham Center exceeds the competitive edge and stand—head over shoulders—above the other centers in the Florida State University System.

Your kind consideration for this all important request is appreciated.

Enclosures



**2008-2009 Budget Request Process  
Student Government Association  
Fiscal Year Request  
Part II of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Graham University Center
<b>Representative:</b>	Ruth Hamilton
<b>Room:</b>	GC 1215
<b>Telephone:</b>	305-348-2297
<b>E-mail:</b>	hamilton@fiu.edu
<b>Advisor:</b>	Dr. Rosa Jones, V.P. of Student Affairs
<b>Advisor Contact Information:</b>	305-348-2797

**2008-2009 Budget Request**

*Please summarize events/items for which funds are being requested  
List in summary order of priority - provide detail justification on the next tabs as needed*

<u>Event / Item</u>	<u>Planned Month(s)</u>	<u>SALARY/OPS/EXPENSE AMOUNT</u>	<u>OCO* AMOUNT ONLY</u>
1. GRAHAM CENTER OPERATIONS	July-June	\$1,589,681	\$0
2. GC STUDENT MANAGEMENT PROGRAM (OPS)	July-June	\$194,657	\$0
3. NEW POSITION FOR TICKETMASTER/BOX OFFICE	July-June	\$42,240	\$0
4. COMPUTER LAB EQUIPMENT NEEDS	August	\$22,785	\$9,000
5. GAME ROOM PROGRAMS	July-June	\$18,350	\$0
6. STUDENT ART GALLERY PROGRAMS	July-June	\$8,520	\$0
7. 24-HOUR BUILDING PROGRAM	Sept-April	\$13,180	\$0
8. (4) PLASMA TVs FOR BLDG. COMMON AREAS	August	\$0	\$48,000
9. WIRELESS READERS FOR SHUTTLE BUS TICKETS	Sept.	\$0	\$16,000
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$1,889,413</b>	<b>\$73,000</b>

**1% Overhead - Non-OCO Item** **\$18,894**

**Total Requested Amount** **\$2,037,990**

**Total Requested Amount** **\$2,037,990**

**Reason for Difference (+/-):**

1. The Graham Center Operations actual cost exceeds the 2007-2008 allocation which includes State Mandated raises, Collective Bargaining increases and Operational Excellence Awards. 2. Student Management Program participants in Audio Visual Department, Information Center, Game Room and Student Custodials Program. 3. New position for Ticketmaster/Box Office to provide tickets to Concerts, Sporting Events, Cultural Events, University events, etc. 4. Replacement of 6 aging computers in the Computer Lab, purchase of 4 scanners, computer memory upgrade and additional softwares. 5. To fund Game Room Programs. I.e. Welcome Back Week, ACUI Regional Tournaments, Study Breaks, Special Themed Nights, etc. 6. Funding to provide opportunities for students, Faculty and staff to display their artistical talents. 7. To provide Cookies and Coffee and building coverage during study halls throughout the Fall and Spring Semesters.



**2008-2009 Budget Request Process  
Student Government Association  
Detail Justification  
Part II of III -continuation**

<b>Organization Name:</b>	Graham University Center
<b>Representative:</b>	Ruth Hamilton
<b>Room:</b>	GC 1215
<b>Telephone:</b>	305-348-2297
<b>E-mail:</b>	hamilton@fiu.edu
<b>Advisor:</b>	Dr. Rosa Jones, V.P. of Student Affairs
<b>Advisor Contact Information:</b>	305-348-2797

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

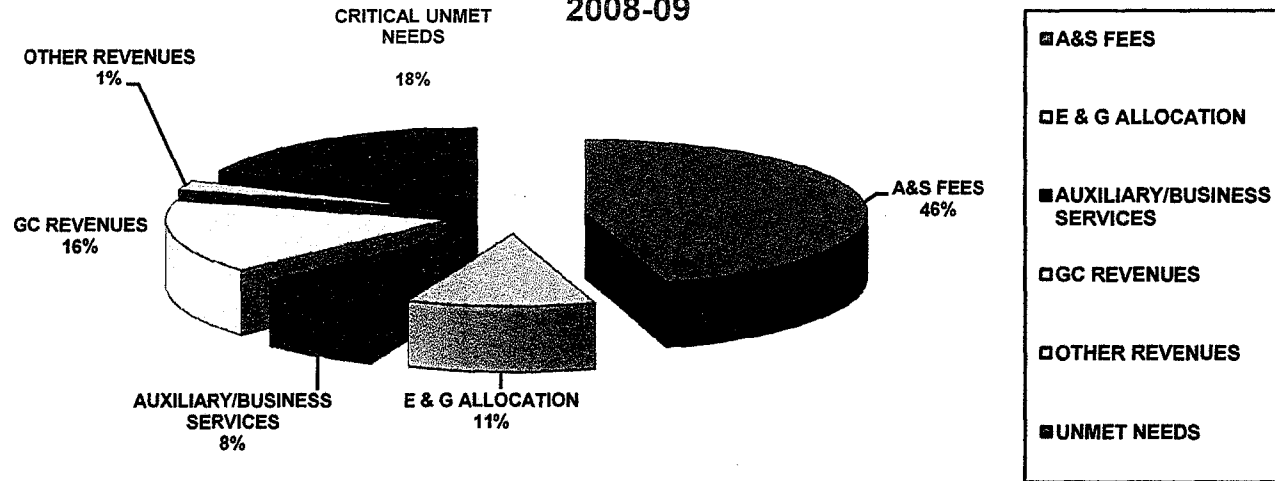
**NEW INITIATIVES**

7. (4) Plasma TVs for bldg. common areas provides the opportunity to simulcast special events, University announcements, daily events schedules, promotion of University Programs and Emergency notifications.

8. Wireless Readers for Bus Shuttles will provide an electronic and convenient method for students to purchase tickets for the inter-campus shuttle.



## GRAHAM CENTER FUNDING NEEDS 2008-09



2008-09 PROJECTED REVENUES	
A&S FEES (2007-08 Allocation)	\$1,469,000
E & G ALLOCATION	\$333,192
AUXILIARY/BUSINESS SERVICES	\$250,000
GC REVENUES	\$512,370
OTHER REVENUES	\$38,000
<b>TOTAL ESTIMATED REVENUES</b>	<b>\$2,602,562</b>

2008-09 ESTIMATED EXPENDITURES	
SALARIES	\$1,669,681 *
OPS	\$292,565 **
EXPENSES	\$805,094
STRATEGIC INITIATIVES (SPECIAL PROJECTS)	\$225,000
ADMINISTRATIVE OVERHEAD	\$112,676
OPERATING CAPITAL OUTLAY	\$40,000
RESERVES (1% OF REVENUES)	\$26,536
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$3,171,552</b>

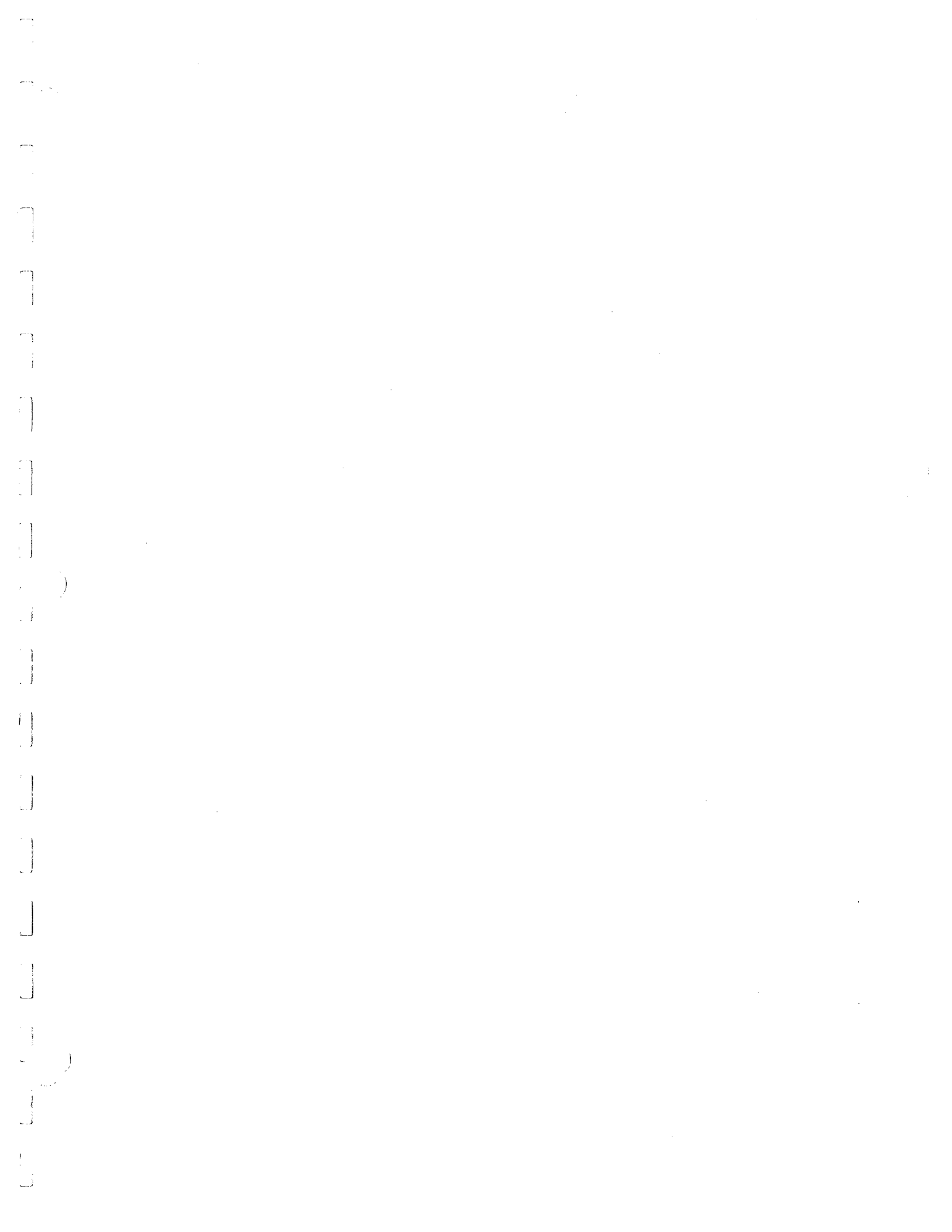
<b>CRITICAL UNMET NEEDS</b>	<b>-\$568,990</b>
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\* Includes \$80,000 overtime paid by GC.

\*\* Includes E&G allocation for Computer Lab and painter funded by GC.

GRAHAM CENTER  
STRATEGIC INITIATIVES  
SPECIAL PROJECT REQUEST  
FY 2008-2009

AREA	PROJECT NAME	PROJECTED COST
NORTH ENTRANCE	PLASMA SCREENS	12,000.00
CLASSROOM LOUNGE	PLASMA SCREENS	12,000.00
FOOD COURT	PLASMA SCREENS	12,000.00
FORUM	PLASMA SCREENS	12,000.00
SHUTTLE BUS TICKETS	INSTALL WIRELESS READERS IN BUSES	16,000.00
PANTHER SUITE	MEDIA UPGRADE	19,690.00
FORUM	PORTABLE SOUND SYSTEM	5,000.00
MISCELLANEOUS	UPGRADE OF CARRILLON SYSTEM	18,350.00
MISCELLANEOUS	TV CABLE SERVICE THROUGHOUT THE BUILDING	
BALLROOMS	REPLACEMENT OF BRONZE DOOR HARDWARE	16,000.00
BUILDING INTERIOR	WIRELESS LOCKNETICS PANTHERCARD DOOR ACCESS TO GC 325, 324W, 321.	5,150.00
CLASSROOMS	REPLACEMENT OF CHALKBOARD	TO BE PAID BY F.M.
GROUND FLOOR	BUILDING TRAFFIC COUNTER	15,495.00
GROUND FLOOR	INSTALLATION OF BUILDING TRAFFIC COUNTER	1,500.00
MEETING ROOM	REPLACEMENT OF CHALKBOARDS WITH SMART BOARDS	12,000.00
MEETING ROOM	REPLACEMENT OF CHALKBOARDS WITH SMART BOARDS	12,000.00
MEETING ROOM	REPLACEMENT OF CHALKBOARDS WITH SMART BOARDS	12,000.00
MEETING ROOM	REPLACEMENT OF CHALKBOARDS WITH SMART BOARDS	12,000.00
MISCELLANEOUS	ONLINE CUSTOMER SERVICE EVALUATION	
MISCELLANEOUS	EMS ONLINE ROOM RESERVATION	
MISCELLANEOUS	REPLACEMENT OF ELECTRONIC MESSAGE BOARDS (\$114,375.00 EA)	228,750.00
MISCELLANEOUS	FOUR WINDS MESSAGE BOARD SOFTWARE FOR GC BUILDING DISPLAYS	15,000.00
MISCELLANEOUS	CLASS ROSTERS	
PANTHERCARD OFFICE	PANTHERCARD SYSTEM UPGRADE/ORACLE - CONTRACT WITH UTS	50,000.00
GRAHAM CENTER MAIN OFFICE	BIOMETRIC TIME KEEPING DEVICE (ADP)	30,000.00
GRAHAM CENTER MAIN OFFICE	INSTALLATION OF MAGNETIC DOOR HOLDER	5,000.00
ID OFFICE	INSTALLATION OF MAGNETIC DOOR HOLDER	5,000.00
CONFERENCE ROOM	VIDEO CONFERENCING SMART BOARDS - ACCREDITATION	15,000.00
<del>BALLROOMS</del>	<del>CARPET REPLACEMENT AND WINDOW TREATMENT</del>	<del>120,000.00</del>
<del>BALLROOMS</del>	<del>CARPET REPAIR</del>	<del>41,721.00</del>
FACULTY CLUB	CARPET REPLACEMENT (ENTIRE) AND WALL TREATMENT	35,000.00
FACULTY CLUB	CARPET REPLACEMENT (PORTION)	5,161.00
FACULTY CLUB	CARPET REPAIR	4,942.00
RADIO STATION	CARPET REPLACEMENT	3,000.00
BEACON	CARPET REPLACEMENT	3,000.00
CAREER SERVICES & MPAS	CARPET REPLACEMENT	8,000.00
CLASSROOMS	CARPET REPLACEMENT	42,996.00
CLASSROOMS	CARPET REPAIR	17,803.00
A&S BUSINESS OFFICE	VISION PANELS FOR FRONT DOOR	
BALLROOM LOBBY	WINDOW TREATMENTS	5,500.00
BALLROOMS	BATHROOM RENOVATION	30,000.00
BALLROOMS	REFURBISHING OF PARTITIONS	11,255.00
BUILDING INTERIOR	REPLACEMENT OF 8 WATER FOUNTAINS	10,000.00
BUILDING INTERIOR	RE-NUMBERING BUILDING OFFICES TO 4-DIGITS	5,000.00
CLASSROOMS	UPGRADE A/C	
FACULTY CLUB	WINDOW TREATMENTS	5,000.00
FOOD COURT	REPLACEMENT OF FISH TANK	14,000.00
GRACIE'S GRILL PATIO	REFURBISHING FLOORING	8,000.00
GRACIE'S GRILL PATIO	EXTERIOR PAINTING	
GRACIE'S GRILL PATIO	PURCHASE OF OUTDOOR FURNITURE	
GRACIE'S GRILL PATIO	INSTALLATION OF EXTERIOR LIGHTING	
PANTHER SUITE GUESTROOM	BATHROOM RENOVATION	10,000.00
PANTHER SUITE	RENOVATION - WALLPAPER	13,000.00
SERVICE HALLWAY	REPLACING STUDENT LOCKERS	4,000.00
TICKETMASTER	OPEN NEW DOOR ACCESS	4,000.00
MISCELLANEOUS	WORK ORDER SOFTWARE FOR FACILITIES MANAGEMENT	
MISCELLANEOUS	COMPLETE OVERHAUL OF SERVICE ELEVATOR	
MISCELLANEOUS	ENHANCE CELL PHONE SIGNAL	
COMPUTER LAB	LCD PROJECTOR AND SCREEN	6,000.00
COMPUTER LAB	ELECTRICAL WORK TO INSTALL PROJECTOR AND SCREENS	2,000.00
COMPUTER LAB	EXTEND WARRANTY TO COMPUTERS IN COMPUTER LAB	8,500.00
SERVER ROOM	PURCHASE A SERVER RACK	2,131.37
GRAHAM CENTER MAIN OFFICE	EMS - INVOICE MODULE	2,000.00
GRAHAM CENTER MAIN OFFICE	UPGRADE OF VIRTUAL TOUR VIDEO	5,000.00
	<b>SUBTOTAL FOR FY 2008-2009: \$</b>	<b>968,944.37</b>

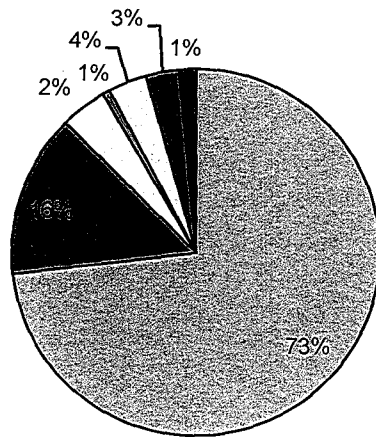


## REVENUE CHART FOR FISCAL YEAR 2007-08



<u>FUNDING SOURCES</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
1 <u>A &amp; S ALLOCATION</u>	<u>\$1,469,000</u>	<u>57%</u>
2 <u>E &amp; G ALLOCATION</u>	<u>\$333,192</u>	<u>13%</u>
3 <u>AUX REVENUE</u>	<u>\$250,000</u>	<u>8%</u>
4 <u>G. C. OPERATIONS</u>	<u>\$588,777</u>	<u>20%</u>
5 <u>Others</u>	<u>\$45,000</u>	<u>2%</u>
<u>TOTAL</u>	<u>\$2,685,969</u>	<u>100%</u>

## GC Expenditures Chart for the Fiscal Year 2007-08



- Personnel Cost
- Operational Expenses
- Special Projects
- Operating Capital Outlay
- Administrative Expenses
- Agency Expenses
- Reserves (including depreciation)

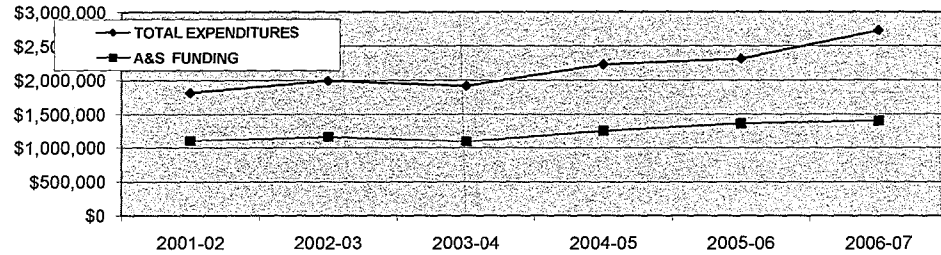
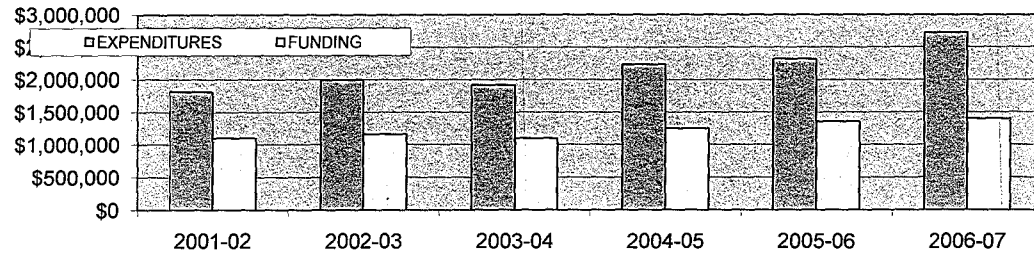
<b>Personnel Cost</b>	<b>\$1,963,881</b>	<b>73%</b>
<b>Operational Expenses</b>	<b>\$430,600</b>	<b>16%</b>
<b>Special Projects</b>	<b>\$60,000</b>	<b>2%</b>
<b>Operating Capital Outlay</b>	<b>\$40,000</b>	<b>1%</b>
<b>Administrative Expenses</b>	<b>\$105,141</b>	<b>4%</b>
<b>Agency Expenses</b>	<b>\$56,500</b>	<b>2%</b>
<b>Reserves (including depreciation)</b>	<b>\$29,847</b>	<b>1%</b>
<b>Total Expenditures</b>	<b>\$2,685,969</b>	<b>100%</b>

Prepared by: RJM  
last revised 01/18/2008

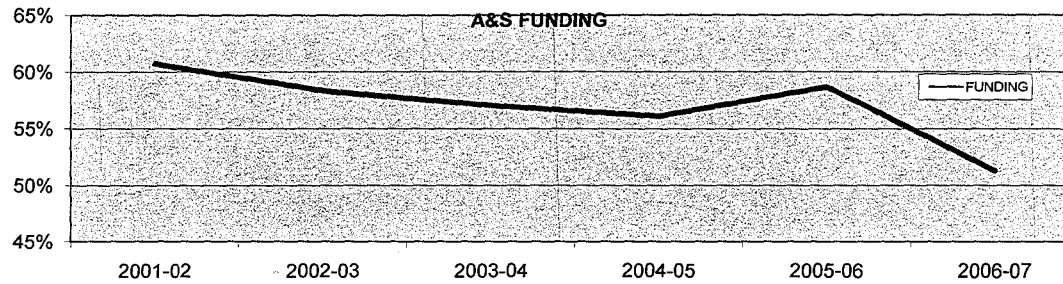




## GRAHAM CENTER A&S FUNDING YEARLY COMPARISON



YEAR	EXPENDITURES	INCR	FUNDING	INCR	FUNDING
2001-02	\$1,814,119		\$1,101,119		61%
2002-03	\$1,992,498	10%	\$1,162,000	6%	58%
2003-04	\$1,914,304	4%	\$1,092,000	6%	57%
2004-05	\$2,229,190	16%	\$1,250,000	14%	56%
2005-06	\$2,313,326	4%	\$1,357,136	9%	59%
2006-07	\$2,729,628	18%	\$1,400,000	3%	51%
2007-08	\$2,677,562	2%	\$1,469,000	5%	55%





**FIU Graham University Center**  
**State University System Comparison of University Centers**  
**2007/2008**

	FIU (UP)	FIU (BBC)	UF	FSU	UCF	USF	FAU	FAMU *	UWF *
CURRENT ENROLLMENT	31,064	6,949	50,912	40,474	46,719	38,735	26,500	11,000	9,136
A & S FEE PER CR. HOUR	\$10.52	\$10.52	\$9.24	\$9.02	\$9.37	\$8.42	\$10.00	\$7.67	\$7.85
A & S FEE PER 15 CR. HRS.	\$157.80	\$157.80	\$138.60	\$135.30	\$140.55	\$133.30	\$150.00	\$115.05	\$117.75
SQUARE FEET	303,840	130,000	350,000	265,000	225,500	106,000	105,000	65,000	87,000
2007/2008 TOTAL BUDGET	\$2,685,969	\$1,818,080	\$7,166,541	\$6,516,814	\$3,830,835	\$3,066,113	\$1,837,196	\$1,008,359	\$1,028,274
A & S ALLOCATION	\$1,460,000	\$965,000	\$4,082,540	\$3,232,634	\$2,815,530	\$2,504,015	\$916,000	\$888,702	\$649,157
A & S % OF BUDGET	54.36%	53.08%	56.97%	49.60%	73.50%	81.67%	49.86%	88.13%	63.13%
A & S FUNDING PER SQ. FT.	\$4.81	\$7.42	\$11.66	\$12.20	\$12.49	\$23.62	\$8.72	\$13.67	\$7.46
OPERATING COST PER SQ. FT.	\$8.84	\$13.99	\$20.48	\$24.59	\$16.99	\$28.93	\$17.50	\$15.51	\$11.82
SALARY & MATCHING	\$1,671,315.00	Information Forthcoming	\$3,753,170.00	\$3,043,281.00	\$1,903,303.00	\$1,383,186.00	\$668,617.00	\$538,197.00	\$401,587.24
SALARY & MATCHING % OF BUDGET	62.22%		52.37%	46.70%	49.68%	45.11%	36.39%	53.37%	39.05%
OPS Salaries	\$292,565.00		\$736,658.00	\$744,524.00	\$433,650.00	\$430,486.00	\$242,384.00	\$116,114.00	\$194,951.92
OPS % OF BUDGET	10.89%		10.28%	11.42%	11.32%	14.04%	13.19%	11.52%	18.96%
# OF FILLED A & P POSITIONS	10		55	23	4	8	7	5	4
# OF FILLED USPS POSITIONS	20		26	35	46	19	5	9	7
# OF OPS POSITIONS - STAFF	4		5	16	0	11	3	Information Forthcoming	1
# OF OPS POSITIONS - STUDENTS	35	200	130	70	48	26	5	50+	
TOTAL PERSONNEL	69		286	204	120	86	41	Information Forthcoming	62

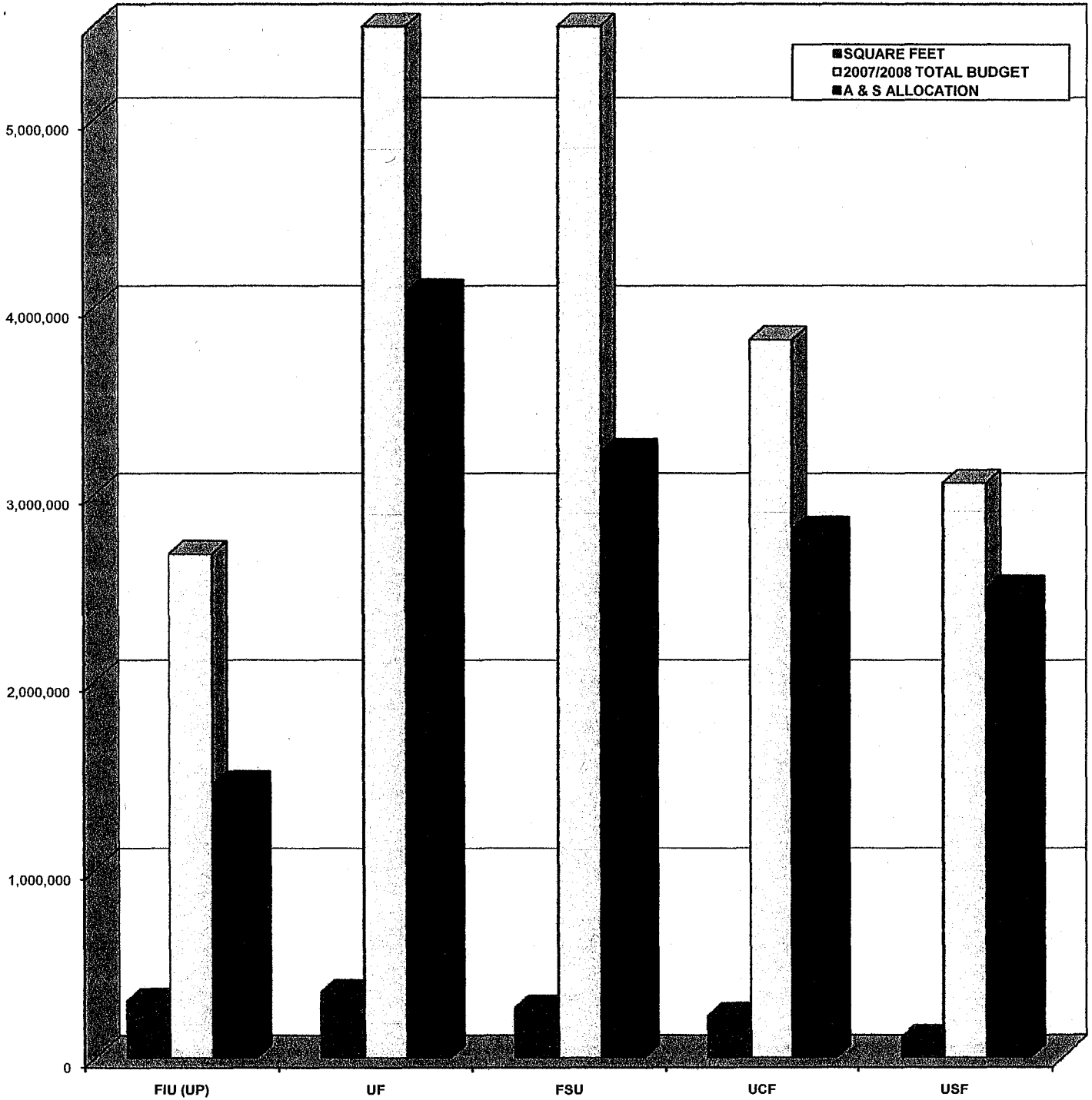
**NOTE:**

- It is estimated that a center receives from 49% (FSU) to 88% (FAMU) of its budget from the respective University A&S fees.
  - Centers with facilities of 225,000+ square feet command annual operational budgets of 2.6 to 7.1 million dollars. The Graham Center has a square footage of 303,840 and yet only a budget of \$2,685,969. FIU's centers have a combined square footage of 433,840 and a combined budget of \$4,504,049.
  - The average operating cost per square footage is \$17.63, with a low cost of \$8.84 for the Graham Center and a high cost of \$21.18 for USF. Both FIU centers operate at the lowest cost in
- \* Data from 2004/2005

*FIU Graham University Center*  
**State University System Comparison of University Centers**  
 2007/2008

**SQUARE FEET**  
**2007/2008 TOTAL BUDGET**  
**A & S ALLOCATION**

	FIU (UP)	UF	FSU	UCF	USF	MIN	MAX	AVG
SQUARE FEET	303,840	350,000	265,000	225,500	106,000	160,500	275,000	235,435
2007/2008 TOTAL BUDGET	\$2,685,969	\$7,166,541	\$6,516,814	\$3,830,835	\$3,066,113	\$1,992,498	\$5,271,093	\$3,895,279
A & S ALLOCATION	\$1,460,000	\$4,082,540	\$3,232,634	\$2,815,530	\$2,504,015	\$1,162,000	\$3,565,859	\$2,526,569





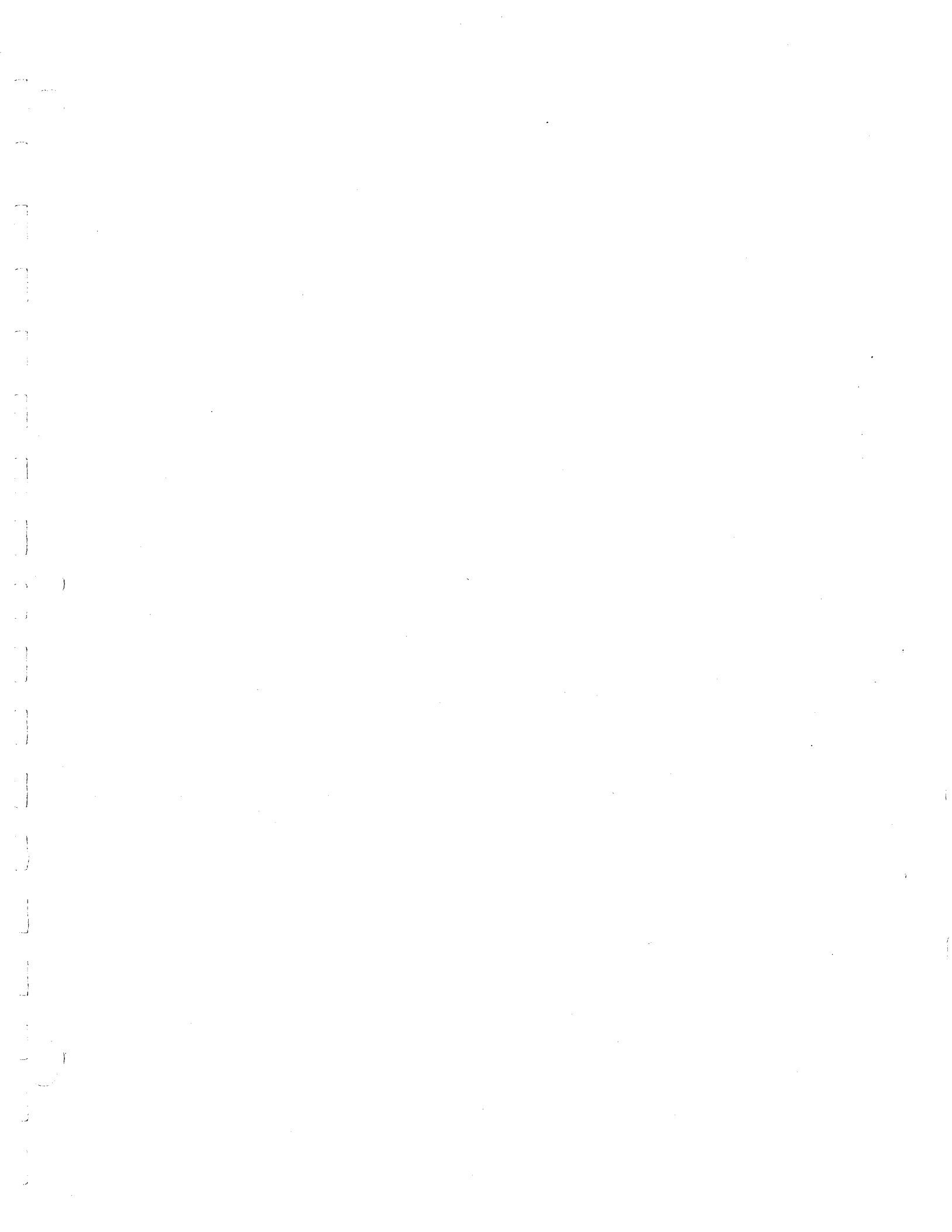
**LIST OF GRAHAM CENTER STUDENT MANAGEMENT PROGRAM (OPS)**

**GC OPS EMPLOYEES**

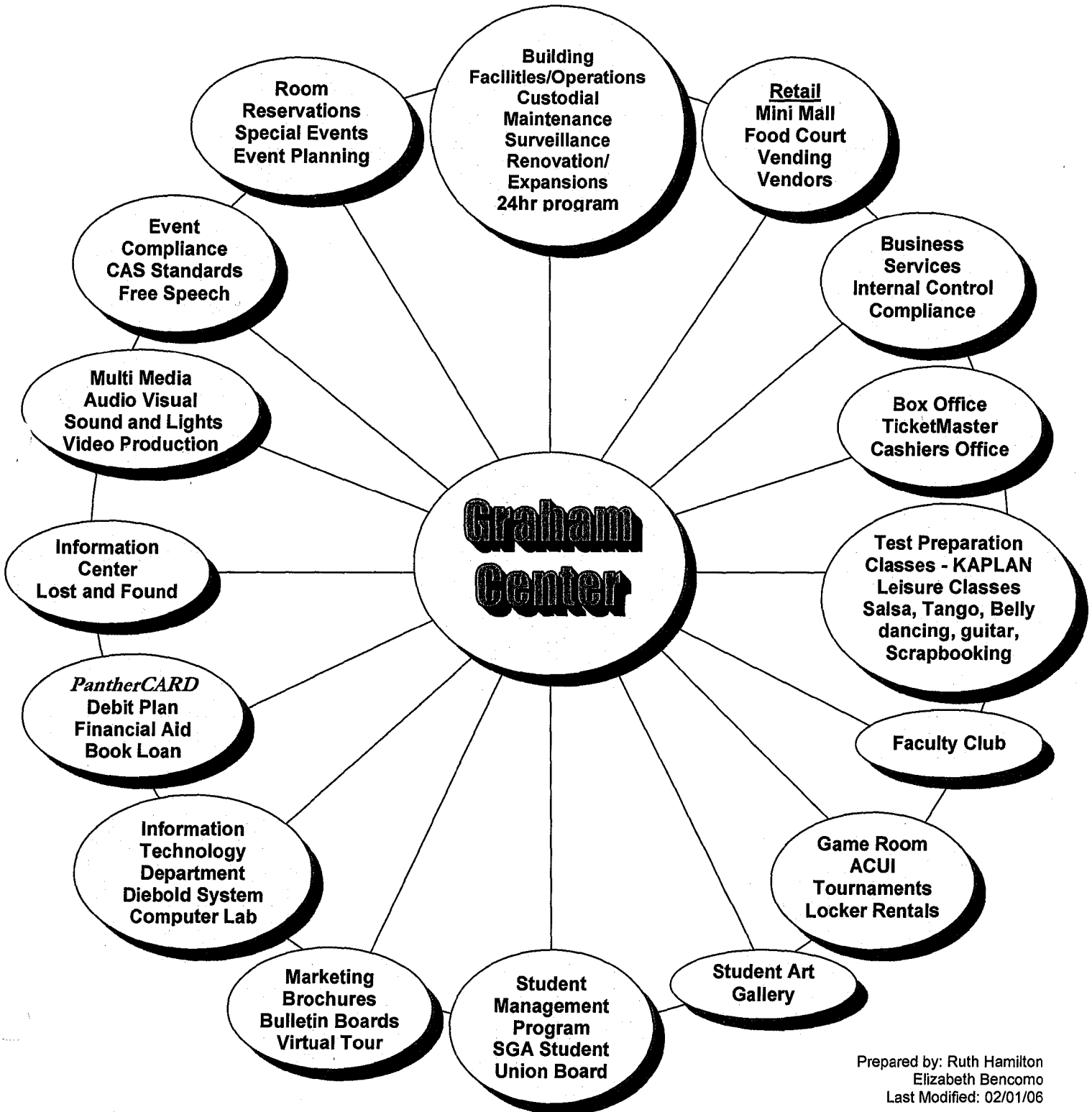
- AUDIO VISUAL
- COMPUTER LAB
- GAME ROOM
- PAINTER
- STUDENT CUSTODIAL
- INFORMATION CENTER
- ART GALLERY
- RECEPTIONIST/RESERVATIONS

EMPLOYEE NAME	DEPARTMENT	CLASSIFICATION
1 Garcia, Alex	A/V	NON-STUDENT
2 Campos, Rigoberto	A/V	STUDENT
3 Leon, Frank G	A/V	STUDENT
4 Pradeep, Vijay	A/V	STUDENT
5 Perez, Jephren	A/V	STUDENT
6 Ares, Angel L.	COMPUTER LAB	STUDENT
7 Ferguson, Lorenzo	COMPUTER LAB	STUDENT
8 *Francis, Romel	COMPUTER LAB	STUDENT
9 Garcia, Christopher	COMPUTER LAB	STUDENT
10 *Mathappan, Aquinov	COMPUTER LAB	STUDENT
11 Parra, Marco	COMPUTER LAB	STUDENT
12 Rad, Matthew	COMPUTER LAB	STUDENT
13 Rodriguez, Felix	COMPUTER LAB	STUDENT
14 Ares, Adriana	GAME ROOM	STUDENT
15 Martinez, Karin	GAME ROOM	STUDENT
16 Merconchini, Geoffrey	GAME ROOM	STUDENT
17 Sanchez, Rene	GAME ROOM	STUDENT
18 Rodriguez, Dioscorides	PAINTER	NON-STUDENT
19 Obando, Franklin	CUSTODIAL STUDENT	NON-STUDENT
20 Hoo-Fatt, Jason	CUSTODIAL STUDENT	STUDENT
21 Hernandez, Daniel	CUSTODIAL STUDENT	STUDENT
22 Ramirez, Raul	CUSTODIAL STUDENT	STUDENT
23 Olaes, Edward	CUSTODIAL STUDENT	STUDENT
24 *Clarke, Philip Leroy	CUSTODIAL STUDENT	STUDENT
25 *Ananthula, Srinivasa Siddharth	CUSTODIAL STUDENT	STUDENT
26 Espinoza, Erick	INFO. CENTER	STUDENT
27 Lopez, Martha	INFO. CENTER	STUDENT
28 *Meeks, Nicholas	INFO. CENTER	STUDENT
29 Oliveros, Stephani Rose	INFO. CENTER	STUDENT
30 *Oate, Rodolfo	INFO. CENTER	STUDENT
31 Ugarte, Juan	INFO. CENTER	STUDENT
32 Rodriguez, Christopher	ART GALLERY	STUDENT
33 Garcia-Castillo, Maria Fernanda	ADMINISTRATOR ASSISTANT	STUDENT
34 Hutchinson, Naomi	RECEPTIONIST	NON-STUDENT
35 Dominguez, Elizabeth	RECEPTIONIST	STUDENT
36 Lyttle, Nazene	RECEPTIONIST	STUDENT
37 Quintana, Alina	RECEPTIONIST	STUDENT
38 Rodrigues, Mauricio	RECEPTIONIST	STUDENT
39 Uriarte, Adriana	RECEPTIONIST	STUDENT
* International Students		

SUMMARY	
TOTAL OPS COST	\$ 292,565.00
less: E&G COMPUTER LAB ALLOCATION	\$ (80,000.00)
less: GRAHAM CENTER FUNDING	\$ (17,908.00)
<b>BALANCE REMAINING (ALLOCATION AMOUNT REQUESTED)</b>	<b>\$ 194,657.00</b>



# Florida International University Graham University Center Services and Programs

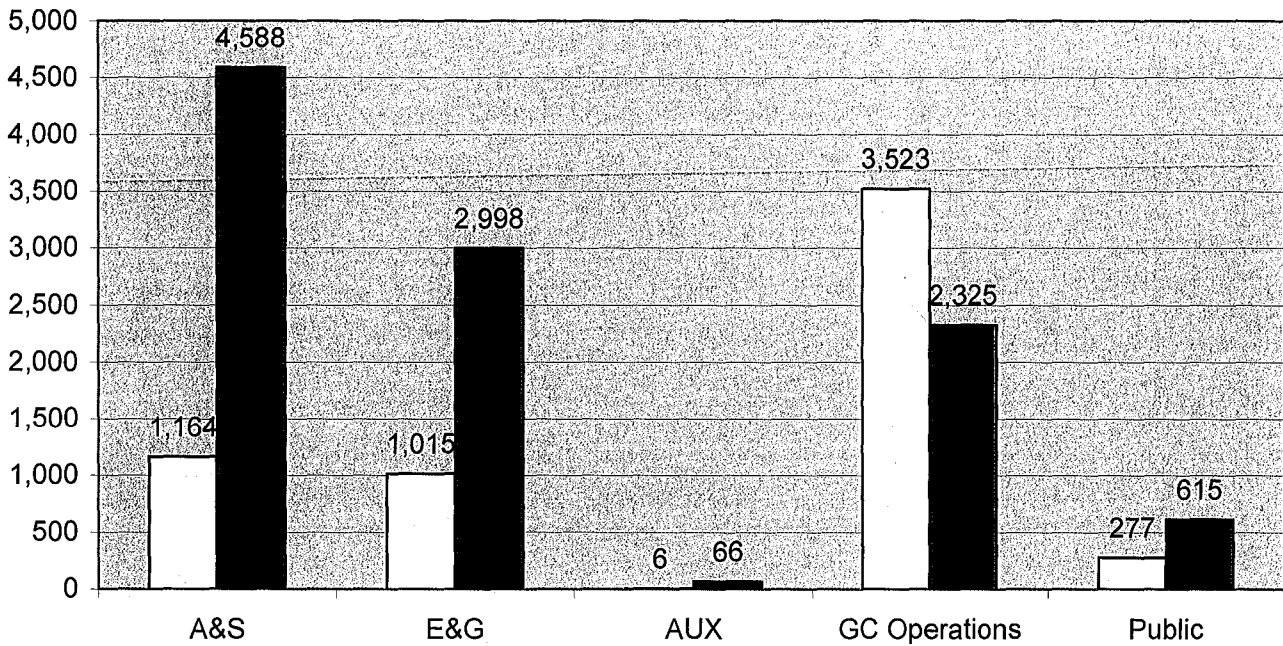






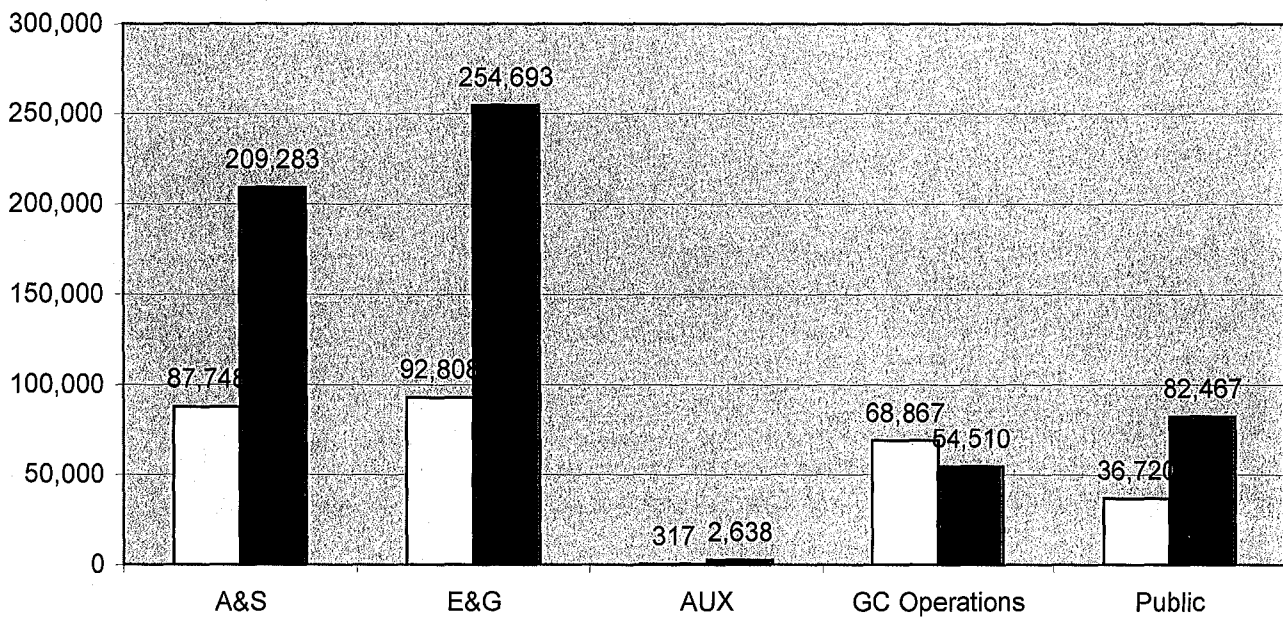
**Graham Center  
Space Utilization Comparison  
2004-05 vs. 2006-07**

**Space Utilization By Events**



Events:	A&S	E&G	AUX	GC Operations	Public	Total
2004-2005	1,164	1,015	6	3,523	277	5,985
2006-07	4,588	2,998	66	2,325	615	10,592
% Change	294.16%	195.37%	1000.00%	-34.01%	122.02%	76.98%

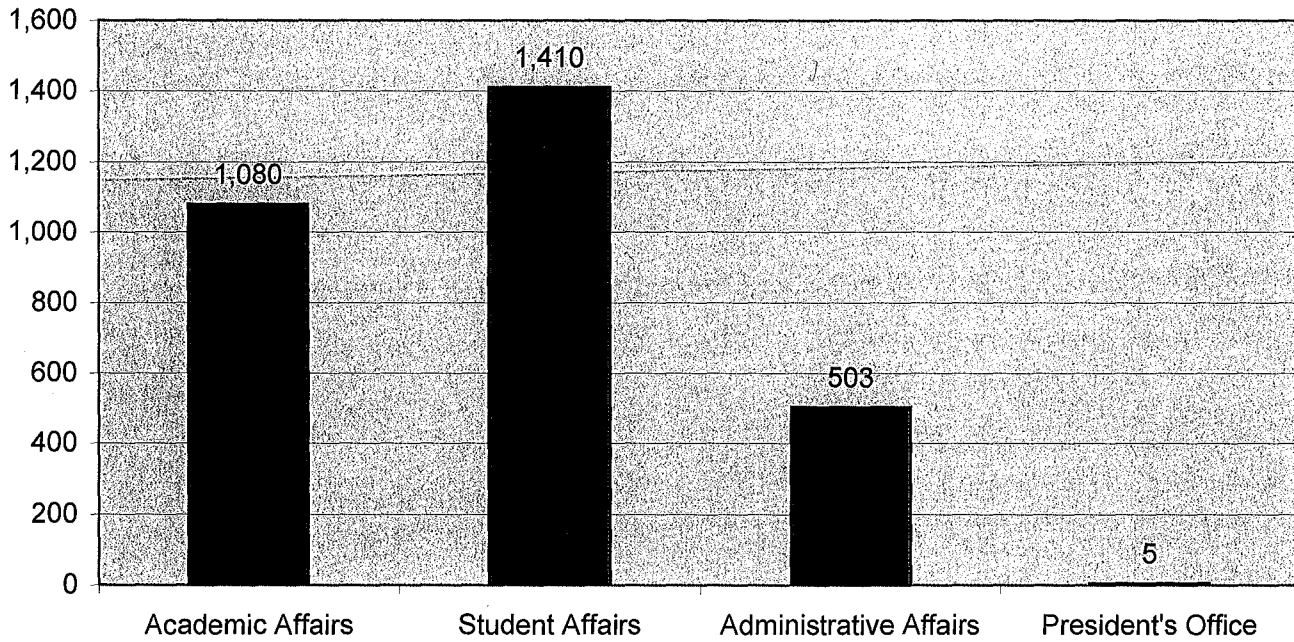
**Space Utilization By Attendance**



Attendance:	A&S	E&G	AUX	GC Operations	Public	Total
2004-2005	87,748	92,808	317	68,867	36,720	286,460
2006-07	209,283	254,693	2,638	54,510	82,467	603,591
% Change	138.50%	174.43%	732.18%	-20.85%	124.58%	110.71%

Graham Center  
 E&G Space Utilization  
 July, 2006 - June, 2007

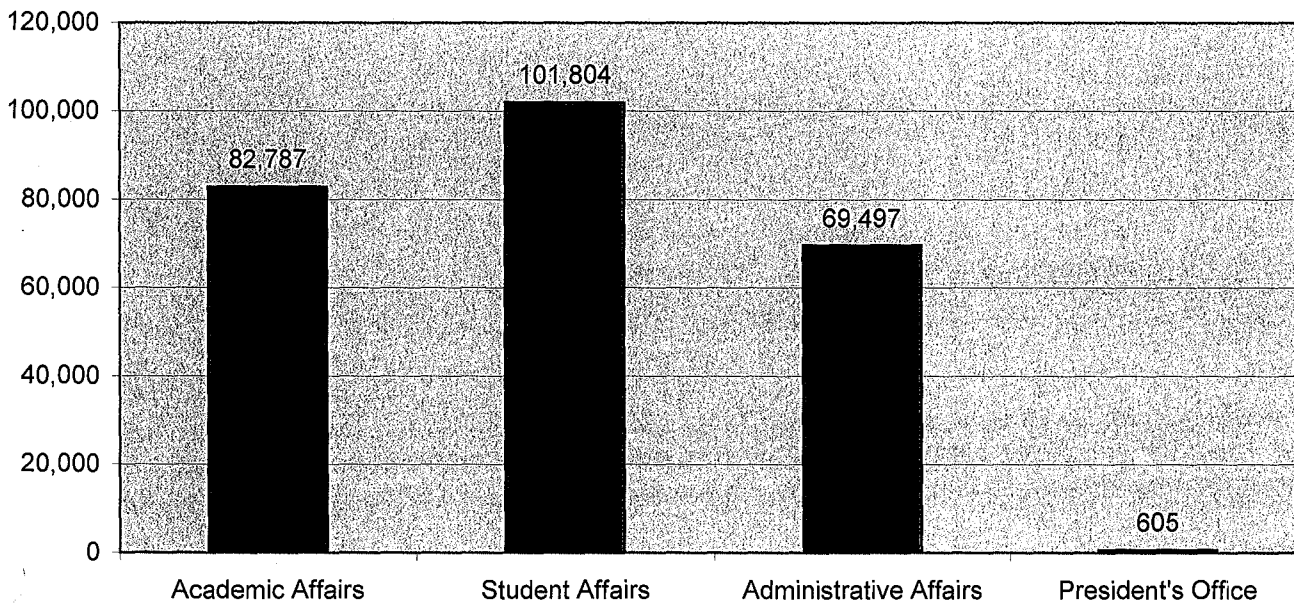
**E&G Space Utilization By Events**



**Events:**

Academic Affairs	Student Affairs	Administrative Affairs	President's Office	Total
1,080	1,410	503	5	2,998
32.68%	35.89%	30.49%	0.94%	100.00%

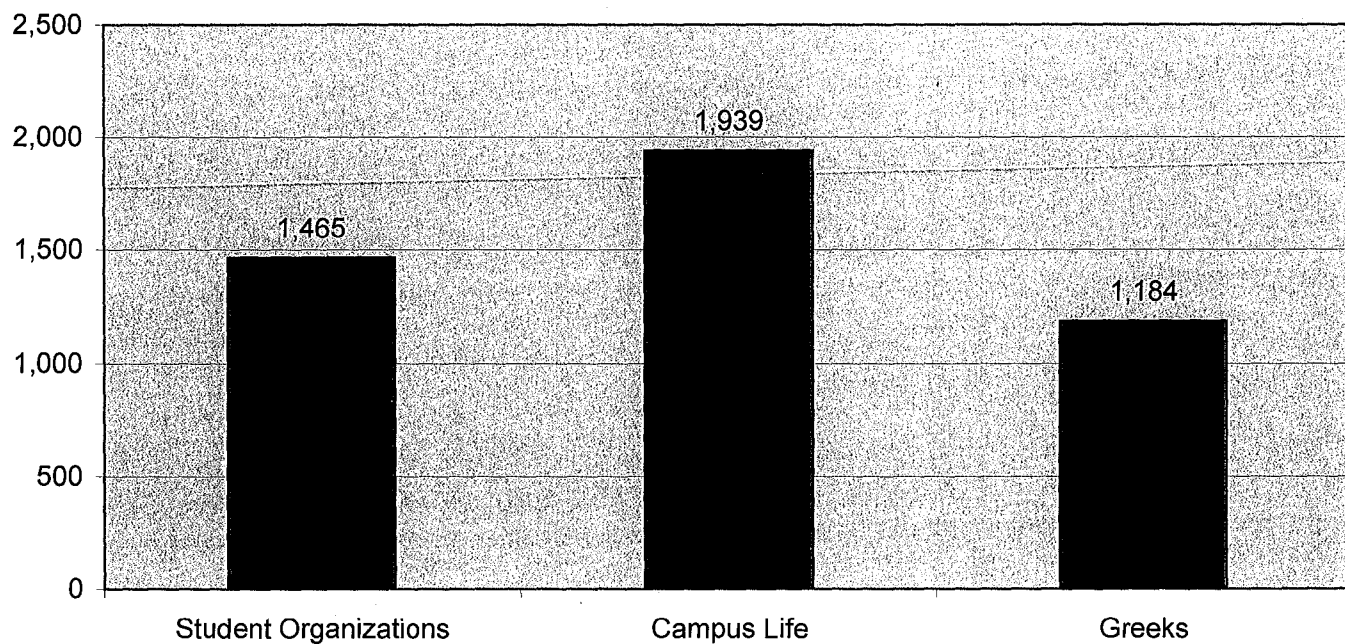
**E&G Space Utilization By Attendance**



**Attendance:**

Academic Affairs	Student Affairs	Administrative Affairs	President's Office	Total
82,787	101,804	69,497	605	254,693
51.93%	24.01%	23.39%	0.67%	100.00%

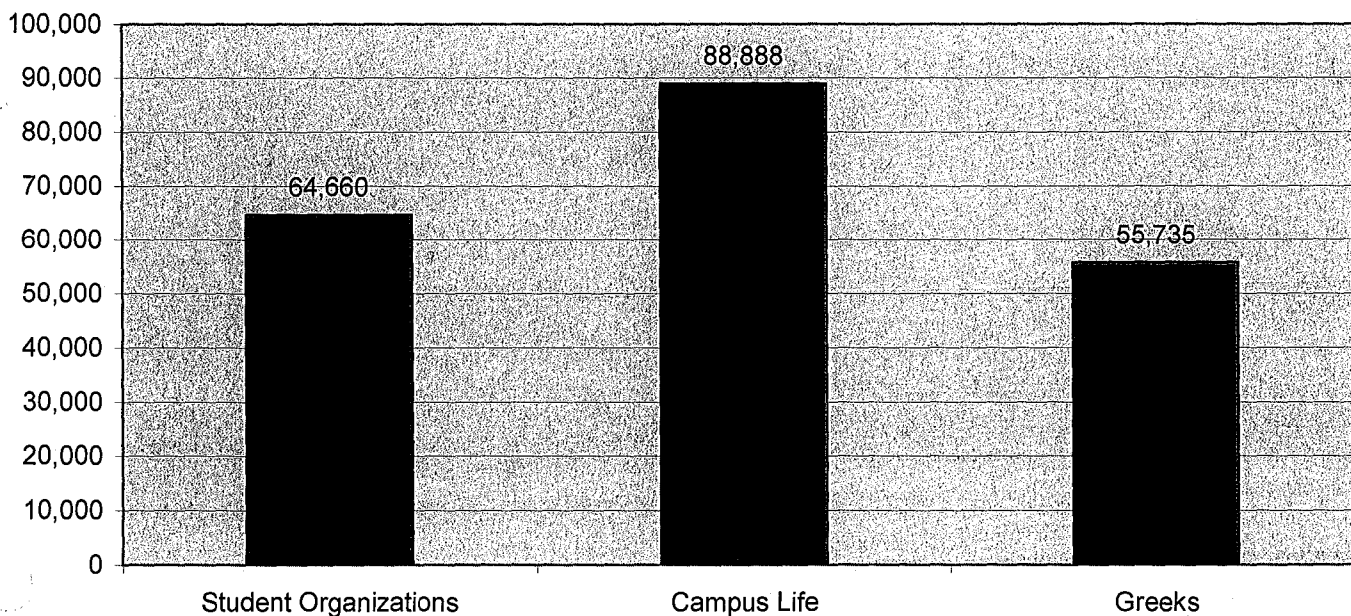
### A&S Space Utilization By Events



**Events:**

Student Organization:	Campus Life	Greeks	Total
1,465	1,939	1,184	4,588
51.21%	14.25%	34.53%	100.00%

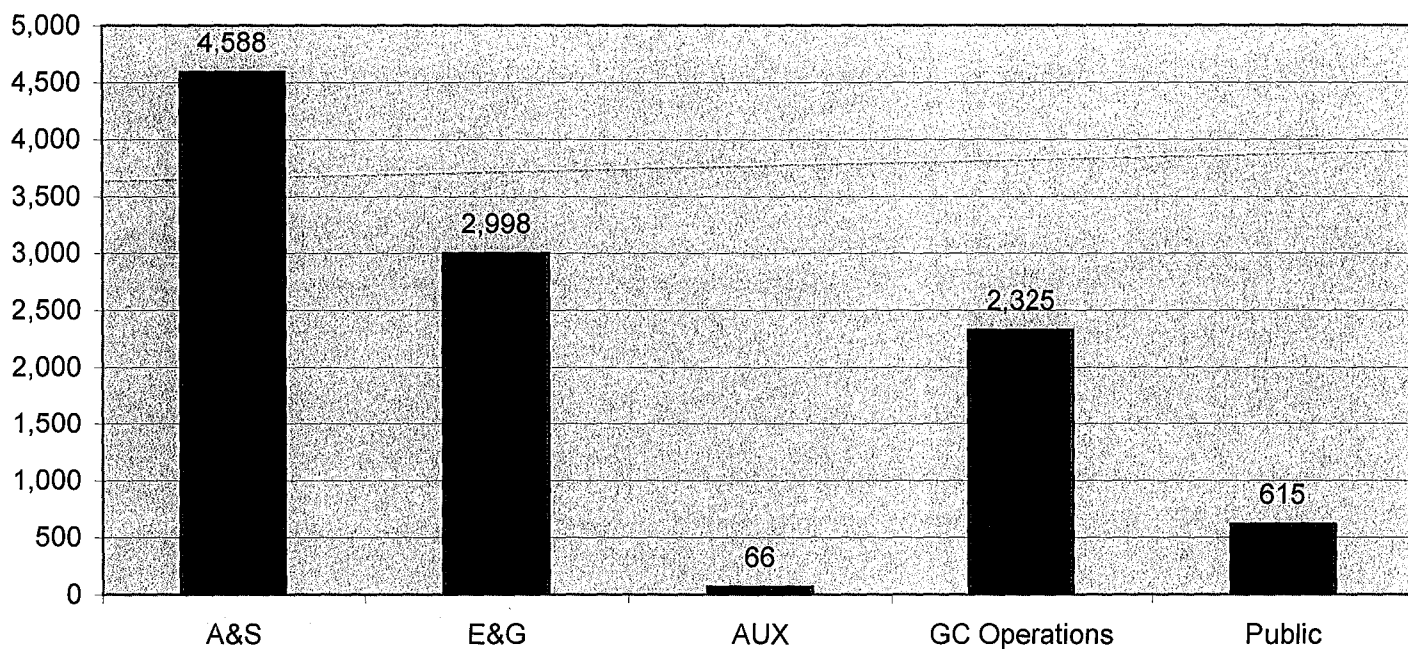
### A&S Space Utilization By Attendance



**Attendance:**

Student Organization:	Campus Life	Greeks	Total
64,660	88,888	55,735	209,283
37.27%	31.69%	31.04%	100.00%

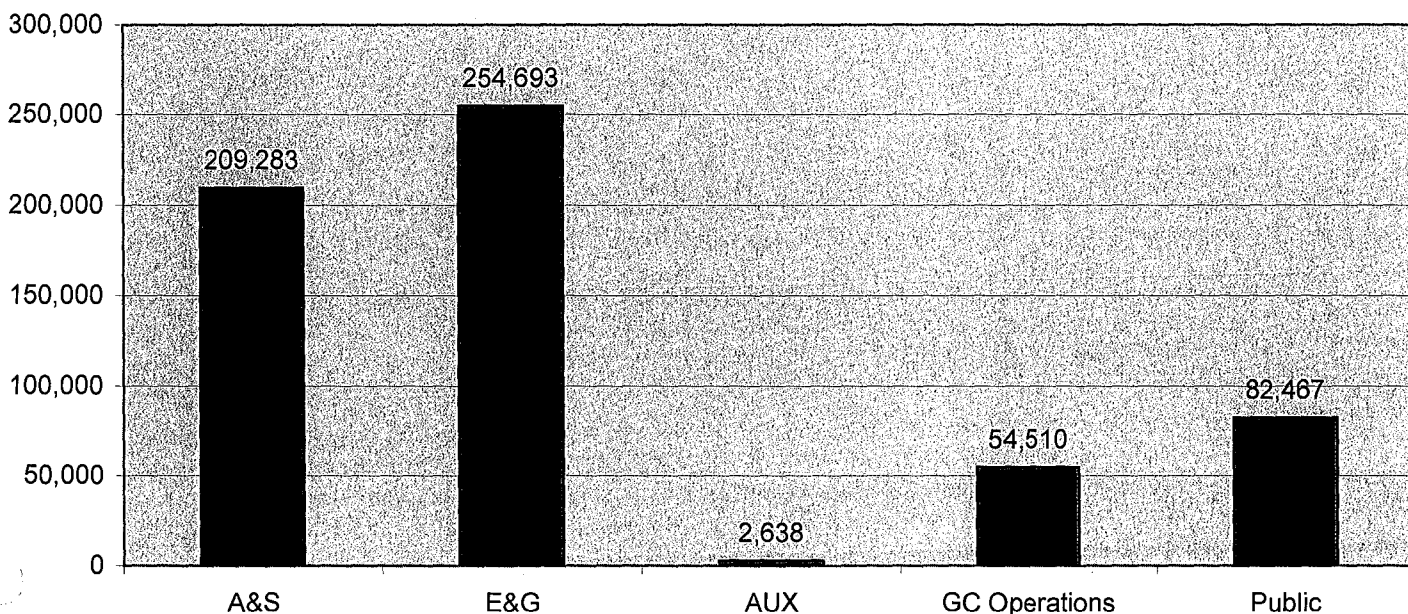
### Space Utilization By Events



*Events:*

A&S	E&G	AUX	GC Operations	Public	Total
4,588	2,998	66	2,325	615	10,592
43.32%	28.30%	0.62%	21.95%	5.81%	100.00%

### Space Utilization By Attendance

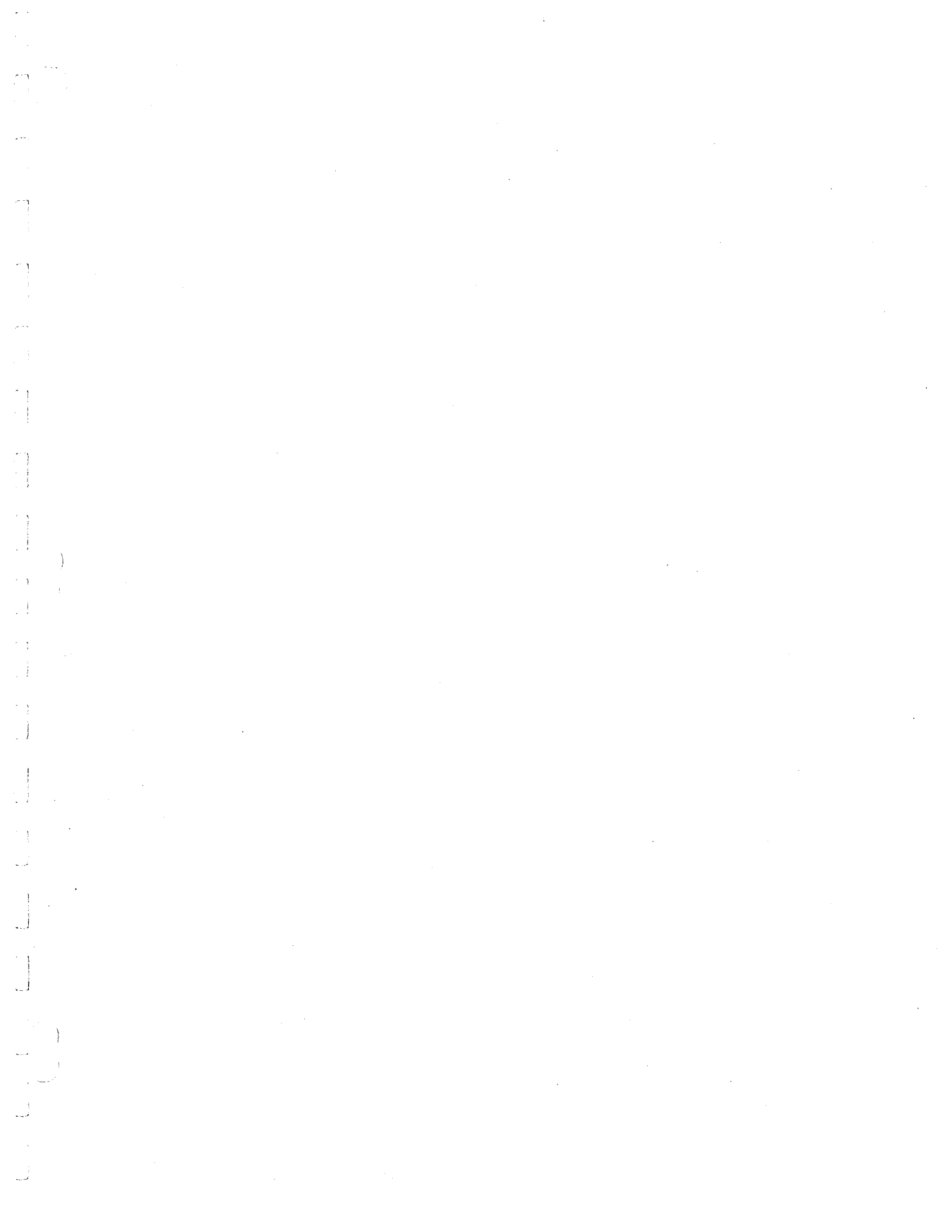


*Attendance:*

A&S	E&G	AUX	GC Operations	Public	Total
209,283	254,693	2,638	54,510	82,467	603,591
34.67%	42.20%	0.44%	9.03%	13.66%	100.00%

**Graham University Center  
Traffic  
2006 - 2007**

<u>Area</u>	<u>Square Feet</u>	<u>Daily Traffic</u>	<u>Annual Traffic (212 days/year)</u>
<b>23-Classroom Wing</b>	21,565	5,000	1,060,000
<b>Banquet and Meeting Facilities</b>	42,000	2,890	612,680
Ballrooms			
Faculty Club			
GC 243, GC 1215, GC 2215			
GC 305, GC 314, GC 316			
GC 340, GC 343			
Panther Suite			
<b><u>Auxiliary:</u></b>			
<b>Food Services</b>	29,430	6,500	1,378,000
Fresh Food Co.			
Café Bustelo			
Burger King			
Pollo Tropical			
Sushi			
Subway			
Bene Pizzeria			
Einstein Bros. Bagels			
Gracie's Grill			
<b>Mini-Mall</b>	5,871	770	163,240
Credit Union			
Travel Agency			
Flower & Gift Shop			
Santi's Hair Salon			
Waves Spa			
Panther Print			
Dry Cleaners			
Shoe Repair			
<b>Bookstore</b>	46,970	2,855	605,260
<b>Grand Total</b>		<b>18,015</b>	
<b>Total Annual Traffic</b>			<b>3,819,180</b>



GRAHAM UNIVERSITY CENTER

COMPUTER LAB

BUDGET NEEDS

FY 2008-2009

**Software and Hardware for Computer Lab:**

Replacing 6 computers	\$	9,000.00
Add 4 scanners	\$	2,000.00
Upgrade RAM	\$	11,800.00
Adobe Creative Suite - 27 licenses	\$	6,000.00
SPSS Accounting Software	\$	200.00

Assistive Software:

Kurzweil 3000	\$	1,495.00
Read & Write Gold	\$	1,290.00

**Total Hardware and Software:**

\$ 31,785.00



**S.G.A. Budget Request Form  
For the Fiscal Year 2008-2009**

**Organization:** Porter Davis Game Room Programming

**Representatives:** Maxine Hylton- Associate Director of the Graham Center

**Detailed Events**  
(List in order of priority)

**Amount Requested**

**ACU-I Regional Conference/ Recreation Tournament (twice a year)**

Each year the Porter Davis Game Room Represents FIU at the ACU-I Region 6 Conference and Recreation Tournaments. Approximately fifteen FIU students compete yearly against other schools in the Southeast region (includes Alabama, Bermuda, Florida, Georgia, Mississippi, and Puerto Rico) in recreational tournaments such as Nine-Ball, Table Tennis, Chess, Spades, and Bowling. Through these intercollegiate tournaments, students not only promote FIU, but also enhance their social skills and improve their playing technique through healthy competition. In recent years, FIU students have continuously placed in the top four in Nine-Ball, Table Tennis, and Chess tournaments.

Estimate	
Transportation	\$3,500.00
Lodging	\$1,500.00
Registration	\$1,000.00
Uniforms	\$300.00
Per Diem	\$1,500.00
<b>Total</b>	<b>\$7,800.00</b>

**Recreational Tournaments (five-ten a semester)**

FIU students will have the chance to compete amongst other FIU students in a healthy competitive environment. Tournaments include Eight-Ball, Nine-Ball, Sink-the Most, Speed Pool, Chess, Dominoes, Spades, Table Tennis, and Arcade Games. Winners will be awarded prizes and be recognized for outstanding performances at the end of year banquet.

Estimates	
Promotions	\$200.00
Food/Beverages	\$400.00
Prizes/Giveaways	\$700.00
<b>Total</b>	<b>\$1,300.00</b>

**Welcome Back Week/Clinics (once a semester)**

These clinics will allow students to meet and watch professionals demonstrate their skills in a variety of recreational games. Students will have a chance to take part in free skill improvement clinics in billiards, chess, and table tennis to improve their game and receive one-on-one pointers from veteran professionals. This will only be held as part of Welcome Back Week.

Estimates	
Professional	\$1500.00
DJ	\$500.00
Food/Beverages	\$400.00
Promotions	\$150.00
Giveaways/Prizes	\$300.00
Decorations	\$150.00
<b>Total</b>	<b>\$3,000.00</b>

**Online Gaming Center Maintenance/ Events**

The online gaming center in the Porter Davis Game Room is a new addition and provides recreational opportunities for students to cooperatively play online games in a healthy, competitive environment. Events planned will continue to promote the online gaming center. Licensure and upgrades to the software will be needed each semester.

Estimates	
Promotional items	\$400.00
Upgrades	\$400.00
iGames.org support	\$450.00
Food/Beverage	\$100.00
Prizes/Giveaways	\$200.00
<b>Total</b>	<b>\$1,550.00</b>

**Special Events (various times a semester)**

FIU students will have a chance to celebrate and enjoy the holidays during the semesters. Events like the Super Bowl, Hispanic Heritage, American Heritage, Pan-African Month, Halloween, Valentine's Day, Thanksgiving Day, Christmas, and Hanukah are all celebrated.

Estimates	
Promotions	\$100.00
Decorations	\$300.00
Food/Beverage	\$500.00
Giveaways/Prizes	\$250.00
<b>Total</b>	<b>\$1,150.00</b>

**Study Breaks-Cram Jam (once a semester)**

During finals week we supplement the GC Cram Jam program by offering events throughout the day, such as discounted pool, beverages, snacks, and giveaways to FIU students in order to relax and have a chance to unwind during this typically stressful week.

Estimates	
Beverages	\$200.00
Snacks	\$200.00
Giveaways	\$100.00
<b>Total</b>	<b>\$500.00</b>

**Latin Night (once a semester)**

Latin Night immerses FIU students into an ethnic flavored night, complete with traditional food and beverages. The festivities also include dance instructors, a DJ spinning Spanish music, and a dance contest. Students are able to interact with one another with a taste of Latin American culture.

Estimates	
Promotions	\$100.00
DJ	\$350.00
Decorations	\$100.00
Food/Beverages	\$250.00
Giveaways/Prizes	\$200.00
<b>Total</b>	<b>\$1000.00</b>

**Karaoke Night (three times per semester)**

Karaoke Night gives FIU students the opportunity to relax in a stress-free environment in which they are able to socialize amongst their friends. Karaoke Night also presents students with an opportunity to showcase their vocal talents while at the same time strengthening self-esteem and self-confidence.

Estimates	
Promotions	\$50.00
Karaoke vendor	\$1200.00
Food/Beverage	\$300.00
<b>Total</b>	<b>\$1550.00</b>

**Equipment/ Supplies for Game Room**

Maintenance for billiards in the game room requires the purchasing of cue sticks, hand chalk, cue stick chalk, racks, and bridges. Table tennis requires the purchasing of paddles, ping pong balls, and nets. Board games will need to be replaced as needed, as well as playing cards and dominoes.

<b>Estimates</b>	
Billiards supplies	<b>\$200.00</b>
Table tennis	<b>\$200.00</b>
Board games	<b>\$100.00</b>
<b>Total</b>	<b>\$500.00</b>

**Grand Total: \$18,350.00**

GRAHAM CENTER  
ART GALLERY  
A&S BUDGET REQUEST  
FY 2008-2009

DETAILED EVENTS:	AMOUNT REQUESTED:
<b>EXHIBITIONS:</b>	
RECEPTIONS	\$ 2,500.00
INSURANCE COVERAGE	\$ 1,000.00
INSTALLATIONS	\$ 1,000.00
TOTAL FOR EXHIBITIONS:	\$ 4,500.00
PRINTING	\$ 1,000.00
WEBSITE	\$ 500.00
VISITING ARTIST LECTURES	\$ 2,000.00
AWARDS/CERTIFICATES	\$ 520.00
OVERHEAD (4%)	\$ -
<b>GRAND TOTAL FOR ART GALLERY REQUEST</b>	<b>\$ 8,520.00</b>



# FIU

FLORIDA INTERNATIONAL UNIVERSITY  
*Miami's public research university*

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## MEMORANDUM

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**TO:** ALFONSO LEON, PRESIDENT, STUDENT GOVERNMENT ASSOCIATION,  
UNIVERSITY PARK  
CAMILO SILVA, PRESIDENT, STUDENT GOVERNMENT ASSOCIATION,  
BISCAYNE BAY  
NANCY CADAVID, COMPTROLLER, STUDENT GOVERNMENT ASSOCIATION,  
UNIVERSITY PARK  
ZACHERY TRAUTENBERG, COMPTROLLER, STUDENT GOVERNMENT  
ASSOCIATION, BISCAYNE BAY

**FROM:** MARIELA CAMPUZANO, COORDINATOR, CENTER FOR LEADERSHIP & SERVICE

**SUBJECT:** 2008 DANCE MARATHON BUDGET

**DATE:** FEBRUARY 15, 2007

**CC:** MATILDE GRAMLING, DIRECTOR, BUDGET AND PERSONNEL  
CHARLIE ANDREWS, ADVISOR, STUDENT GOVERNMENT ASSOCIATION,  
UNIVERSITY PARK  
CRAIG CUNNINGHAM, ADVISOR, STUDENT GOVERNMENT ASSOCIATION,  
BISCAYNE BAY  
PATTY TEMINO, ASSISTANT DIRECTOR, CENTER FOR LEADERSHIP & SERVICE

As discussed at our budget hearing, the significant increase in budget request for Dance Marathon 2008 is primarily to cover the cost of the 2008 Children's Miracle Network/Dance Marathon National Leadership Conference. As per Tracy Monson, CMN Director of Campus Activities, this year's conference will take place in **Kansas City, Missouri, July 6-8, 2008**. Our executive board is composed of eight members who attend this conference annually to share planning and fundraising ideas, network with other universities who also host Dance Marathons, and receive training for purposes of carrying out the nation's largest student-run philanthropy. We understand this information may be helpful to your committee in deciding next year's budget allocations. Thank you for your time, and please feel free to contact me with any further inquiries.

A&S Excess - From Marching Band	\$ -	\$ -	\$ 36,625.00	0	0	0	0
<b>TOTALS</b>	<b>\$ 4,227,397.00</b>	<b>\$ 4,069,397.00</b>	<b>\$ 4,448,445.00</b>	<b>\$4,429,096.00</b>	<b>\$5,517,880.00</b>	<b>\$6,653,157.81</b>	<b>\$0.00</b>

Student Ambassador/Student Alumni Association Budget  
2007-2008

**Student Alumni Association** **\$ 6,820.00**

Quantity	Each	Total
<b>Purchase of Uniforms</b> <span style="float: right;"><b>\$ 650.00</b></span>		
(10 Executive Board Members)		
10 Polos	\$ 35.00	\$ 350.00
10 Business Cards	\$ 20.00	\$ 200.00
10 Name Tags	\$ 10.00	\$ 100.00
<b>Retreats</b> <span style="float: right;"><b>\$ 620.00</b></span>		
(2 Day retreats, 1 per semester)		
10 Meals (1 breakfast, 1 lunch)	\$ 11.00	\$ 110.00
Materials	\$ 200.00	\$ 200.00
<b>Meetings</b> <span style="float: right;"><b>\$ 1,050.00</b></span>		
(25 per school year)		
7 Food per month	\$ 100.00	\$ 700.00
7 Materials/Give Aways	\$ 50.00	\$ 350.00
<b>Members' Special Events</b> <span style="float: right;"><b>\$ 4,000.00</b></span>		
(Two times per semester, 50 people max- they pay partial)		
4 Panther Social	\$ 1,000.00	\$ 4,000.00
Sample Event: Busch Gardens - students paid \$75/per person		
50 Ticket Costs (Group Discount from \$85	\$ 52.95	\$ 2,647.50
1 Transportation	\$ 2,000.00	\$ 2,000.00
<b>Operating Expenses</b> <span style="float: right;"><b>\$ 500.00</b></span>		
General Supplies		\$ 500.00

Student Ambassador/Student Alumni Association Budget  
2007-2008

**Student Ambassadors** **\$ 21,599.00**

Quantity	Each	Total
<b>Purchase of Uniforms</b>		<b>\$ 9,175.00</b>
(25 New Ambassadors, 15 Returning SAs)		
25 Formal Jackets	\$ 250.00	\$ 6,250.00
40 Cubavera	\$ 35.00	\$ 1,400.00
25 Business Cards	\$ 20.00	\$ 500.00
25 Scarves, Ties	\$ 25.00	\$ 625.00
40 Name Tags	\$ 10.00	\$ 400.00
<b>New Ambassador Orientation</b>		<b>\$ 651.00</b>
(1 Day retreat)		
41 Meals (1 breakfast, 1 lunch)	\$ 11.00	\$ 451.00
Materials	\$ 200.00	\$ 200.00
<b>Student Ambassador Retreat</b>		<b>\$ 6,373.00</b>
(1 Overnight Retreat)		
11 Bedrooms	\$ 200.00	\$ 2,200.00
2 Conference Room (2 Days)	\$ 400.00	\$ 800.00
41 Meals (2 breakfast, 2 lunch, 2 dinner)	\$ 42.00	\$ 1,722.00
1 Transportation	\$ 1,000.00	\$ 1,000.00
(1 Day retreat)		
41 Meals (1 breakfast, 1 lunch)	\$ 11.00	\$ 451.00
Materials	\$ 200.00	\$ 200.00
<b>Training</b>		<b>\$ 2,600.00</b>
40 Ropes Course (per person cost)	\$ 40.00	\$ 1,600.00
20 Etiquette Dinner	\$ 20.00	\$ 400.00
40 Strengths Quest Training	\$ 15.00	\$ 600.00
Golf Cart Training	FREE	
University House Training	FREE	
Campus Tour Training	FREE	
<b>Incentives</b>		<b>\$ 1,800.00</b>
(40 Total Ambassadors)		
40 T-shirts	\$ 10.00	\$ 400.00
40 Sweatshirts	\$ 35.00	\$ 1,400.00
<b>Operating Expenses</b>		<b>\$ 1,000.00</b>
Student Ambassador Photo	\$	\$ 500.00
General Supplies	\$	\$ 500.00



Student Ambassador/Student Alumni Association Budget  
2007-2008

**Collaborative Projects** **\$ 41,900.00**

Quantity	Each	Total
<b>Event and Member Recruitment</b>		
		<b>\$ 8,600.00</b>
10 Banners	\$ 200.00	\$ 2,000.00
10 Ground Signs	\$ 10.00	\$ 100.00
? - 3 Flyers (3 main events)	\$ 500.00	\$ 1,500.00
Giveaways		\$ 2,000.00
? - 5000 Brochures/Applications	\$ 0.20	\$ 1,000.00
1 Welcome Week		\$ 500.00
Website Updates		\$ 500.00
? - Room Rentals (SA)		\$ 1,000.00

<b>Traditions</b>		<b>\$ 28,500.00</b>
Roary's Birthday		\$ 3,000.00
Ghost Tours (Food, Materials)		\$ 1,000.00
Valentine's Day Picnic at the Kissing Pond		\$ 1,500.00
Homecoming Bonfire		\$ 3,000.00
Trail of The Torch		\$ 15,000.00
First Night		\$ 5,000.00
Traditions Book		FREE
Traditions Glasses		FREE
Online Community		FREE

<b>ASAP Conference</b>		<b>\$ 3,750.00</b>
Annual Membership Fees		\$ 500.00
7 Registration	\$ 150.00	\$ 1,050.00
7 Transportation	\$ 250.00	\$ 1,750.00
3 Room & Board	\$ 150.00	\$ 450.00

<b>Mentoring &amp; Development</b>		<b>\$ 1,050.00</b>
7 Dinner with 12 Strangers	\$ 150.00	\$ 1,050.00

**TOTAL amount requesting: \$ 70,319.00**

### STUDENT GOVERNMENT COUNCIL

Organization/Department	Event	Attendance (persons)	Amount Spent	Amount Spent per person
Broward Pines Center	End of Summer Luau	360	\$ 1,553.95	\$ 4.32
Broward Pines Center	Welcome Back Week Fall 2007	520	\$ 1,260.00	\$ 2.42
Broward Pines Center	Halloween Celebration	160	\$ 200.00	\$ 1.25
Broward Pines Center	Stress Release Week	575	\$ 2,162.00	\$ 3.76
Bay Vista Hall Council	Welcome Week		\$ 600.00	
Bay Vista Hall Council	Halloween Fright Night	100	\$ 779.00	\$ 7.79
Campus Life/SGA	BBC Can/Toy Drive	175	\$ 400.00	\$ 2.29
Campus Life/SGA	Welcome Back Week Caricature Artist	75	\$ 650.00	\$ 8.67
Campus Life/SGA	WW Silhouettes	100	\$ 900.00	\$ 9.00
Campus Life/SGA	WBW Chipotle Food	303	\$ 1,647.00	\$ 5.44
Campus Life/SGA	WBW Make your own candles	215	\$ 1,570.00	\$ 7.30
Campus Life/SGA	WW Make your own flip flops	250	\$ 1,700.00	\$ 6.80
Campus Life/SGA	WW Fall Video Buttons	63	\$ 1,600.00	\$ 25.40
Campus Life/SGA	WW Luau Band	250	\$ 800.00	\$ 3.20
Campus Life/SGA	WW Late Day Latte	103	\$ 302.00	\$ 2.93
Campus Life/SGA	WW - Ben & Jerry's Ice Cream	147	\$ 500.00	\$ 3.40
Campus Life/SGA	WW BBQ Fall 2007	304		\$ -
Campus Life/SGA	WBW BBQ	315	\$ 2,914.00	\$ 9.25
Campus Life/SGA	WW Panda Express Food Event	403	\$ 900.00	\$ 2.23
Campus Life/SGA	WW Resource Fair/Pizza	177	\$ 601.00	\$ 3.40
Campus Life/SGA	WW Blue and Gold Breakfast	80	\$ 1,593.00	\$ 19.91
Panther Power	Jump-off Party	175	\$ 650.00	\$ 3.71
Panther Power	Power Brunch	90	\$ 630.00	\$ 7.00
Panther Power	Air-brush T-Shirts	150	\$ 1,600.00	\$ 10.67
Panther Power	Mascot Day	150	\$ 1,700.00	\$ 11.33
Special Events	SGA Day at Pines Center	91	\$ 1,491.00	\$ 16.38
Special Events	Cirque Du SGA	150	\$ 250.00	\$ 1.67

**STUDENT PROGRAMMING COUNCIL**

Event	Attendance (persons)	Amount Spent	Amount Spent per person
Summer Foam Party	111	\$ 1,565.00	\$ 14.10
Movie on the Lawn	42		\$ -
First Annual Stroll-Off			
LOL Comedy Series			
Fall Fest 2007 - Tricky Tuesday			
SPC Movie Series (Transformers)	10	\$ 430.00	\$ 43.00
SPC Movie Series (Ocean's 13)	32	\$ 442.00	\$ 13.81
SPC Movie Series (Knocked Up)	34	\$ 430.00	\$ 12.65
Variety Show	41	\$ 4,850.00	\$ 118.29
Homecoming Dance	344	\$ 15,000.00	\$ 43.60
Homecoming Step Show	608	\$ 10,000.00	\$ 16.45
One World Celebration	340	\$ 6,000.00	\$ 17.65
SPC Movie Series (Dan in Real Life)	19		\$ -

*ISSS*

~~STUDENT ORGANIZATION COUNCIL~~

Organization/Department	Event	Attendance (persons)	Amount Spent	Amount Spent per person
ISSS	Welcome Reception (Part One)	46	\$ 800.00	\$ 17.39
ISSS	BBC Immigration Orientation	19	\$ 469.00	\$ 24.68
ISSS	Bus Tour of Miami	12	\$ 475.00	\$ 39.58
ISSS	Intl. Education Week	238	\$ 1,044.00	\$ 4.39
ISSS	Thanksgiving Dinner	34	\$ 200.00	\$ 5.88
ISSS	Immigration Orientation	48	\$ 821.00	\$ 17.10
ISSS	Bus Tour of Miami	25	\$ 475.00	\$ 19.00
ISSS	Welcome Reception	90	\$ 800.00	\$ 8.89
Invitational Scholars Club	First Club Meeting Fall 2007	7	\$ 40.00	\$ 5.71
<i>SOC</i>	Club Fair	49	\$ 336.00	\$ 6.86
<i>SOC</i>	Club Fair	65	\$ 290.00	\$ 4.46
<i>SOC</i>	Club Fair	76	\$ 481.00	\$ 6.33

*Why more students?*



## Rec Sports

Salaries					Total
<b>Administrative Staff</b>					
One (1) A&P and Two (2) USPS					
<b>Total</b>					<b>\$ 180,137.00</b>
<b>OPS</b>	<b>Wages</b>	<b>Hrs/wk</b>	<b>Total/wk</b>	<b>wks/yr</b>	
Program Assistant	\$ 11.00	40	\$ 440.00	52	\$ 22,880.00
Scheduling Assistant	\$ 10.50	30	\$ 315.00	52	\$ 16,380.00
Office Assistant	\$ 10.50	30	\$ 315.00	52	\$ 16,380.00
Yoga Instructor	\$ 9.00	20	\$ 180.00	52	\$ 9,360.00
Trifit Assistant	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Graphic Designer	\$ 10.00	15	\$ 150.00	52	\$ 7,800.00
Nutritionist	\$ 15.00	15	\$ 225.00	52	\$ 11,700.00
Night Manager	\$ 9.00	40	\$ 360.00	52	\$ 18,720.00
Weekend Manager	\$ 9.00	20	\$ 180.00	52	\$ 9,360.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
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Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	12	\$ 84.00	52	\$ 4,368.00
Aerobics Instructor	\$ 25.00	5	\$ 125.00	52	\$ 6,500.00
Aerobics Instructor	\$ 25.00	5	\$ 125.00	52	\$ 6,500.00
Aerobics Instructor	\$ 25.00	5	\$ 125.00	52	\$ 6,500.00
Intramural Ref	\$ 16.00	8	\$ 128.00	32	\$ 4,096.00
Intramural Ref	\$ 8.25	8	\$ 66.00	32	\$ 2,112.00
Intramural Ref	\$ 8.22	8	\$ 65.76	32	\$ 2,104.32
<b>Total</b>					<b>\$ 291,400.00</b>

<b>Other Operating Expenses</b>					<b>Total</b>
<b>Facility Repairs</b>					<b>\$ 78,000.00</b>
<i>Tennis Court Resurfacing</i>					\$ 30,000.00
<i>Tennis Court Fence Replacement</i>					\$ 48,000.00
<b>Fitness Center Supplies</b>					<b>\$ 39,351.00</b>
<i>Office Supplies</i>					\$ 5,000.00
<i>Cleaning Supplies</i>					\$ 5,125.00
<i>Pro-shop Inventory</i>					\$ 5,500.00
<i>Staff Uniforms</i>					\$ 6,400.00
<i>Duplicating</i>					\$ 5,000.00
<i>First Aid &amp; Safety Supplies</i>					\$ 2,326.00
<i>Equipment Maintenance Contract</i>					\$ 10,000.00
<b>Promotions/Marketing</b>					<b>\$ 10,600.00</b>
<i>H-signs</i>					\$ 100.00
<i>Student Brochures</i>					\$ 5,000.00
<i>Give - Aways</i>					\$ 5,000.00
<i>Trophies</i>					\$ 500.00
<b>OCO</b>					<b>\$ 416,600.00</b>
<i>Fitness Center Equipment</i>					\$ 225,000.00
<i>Fit-Trail Running Path</i>					\$ 31,900.00
<i>Golf Cart</i>					\$ 14,000.00
<i>Fitness Center Washer &amp; Dryer</i>					\$ 3,000.00
<i>PC for Scheduling Assistant</i>					\$ 2,000.00
<i>PC for Associate Director</i>					\$ 2,000.00
<i>PC for Assistant Director</i>					\$ 2,000.00
<i>PC for Coordinator</i>					\$ 2,000.00
<i>PC for TriFit System</i>					\$ 2,000.00
<i>PC for Front Desk</i>					\$ 2,000.00
<i>Furniture Rec/Aquatic Center Deck</i>					\$ 15,000.00
<i>Wireless Facility Network &amp; Printers</i>					\$ 6,500.00
<i>Office Furniture</i>					\$ 50,000.00
<i>Front Desk Turnstiles</i>					\$ 20,000.00
<i>ID Membership System</i>					\$ 33,000.00
<i>Tri Fit Program</i>					\$ 3,000.00
<i>Ice Machine</i>					\$ 3,200.00

**Total Request**

**\$ 1,016,088.00**

**OPS Summary**

The number of positions for Rec Sports will increase to 35 OPS positions in total. Twenty of these positions are for front desk attendants in order to meet the demands of operation for the new Fitness Center hours which are from: 8:00AM to 10:00PM daily. There will be minimum of three staff members managing the Fitness Center during total hours of operation. Currently we have a minimum of one person managing the Fitness Center floor.

**USPS Summary**

The two USPS positions will operate on a fulltime basis and are part of the university's OPS conversion process.

WOLFE UNIVERSITY CENTER EXPENSE	FY-2007	FY-2008
OPERATING BUDGET 2007-2008	BUDGET	BUDGET

**INCOME:**

TRANSFERS		
A&S	\$ 1,155,000	\$ 1,419,680
E&G	115,400	115,400
TRANSFERS IN		
AUXILIARY CONTRIBUTION	80,000	85,000
Total	<u>1,350,400</u>	<u>1,620,080</u>
WUC GENERATED REVENUE		
RENTAL INCOME	230,000	199,504
MISCELLANEOUS	11,772	15,000
SALES, SERVICE & INTEREST	8,500	8,000
Total	<u>250,272</u>	<u>222,504</u>
BALANCE FORWARD - CASH	520,231	(24,504)
BALANCE FORWARD - PROP. REPL.		
<b>TOTAL REVENUE</b>	<b>\$ 2,120,903</b>	<b>\$ 1,818,080</b>

**EXPENSE:**

PAYROLL		
A&P	338,118	410,056
USPS	301,781	357,628
BENEFITS	218,037	184,847
OPS	247,178	299,276
Total	<u>1,105,114</u>	<u>1,251,807</u>
OFFICE EXPENSE:		
Communication Services	18,000	19,800
Printing - Copy Center		
Graphics/Adv./Promo.		
Travel	22,000	25,000
Office Supplies		
Office Machine Support		
Total	<u>40,000</u>	<u>44,800</u>
C & M EXPENSE:		
Repairs & Maintenance	100,000	110,000
Maint. & Heating Supplies	50,000	55,000
Building Supplies		
Svc. Contracts & Blankets		
Other	60,000	99,116
Total	<u>210,000</u>	<u>264,116</u>
CAPITAL RESERVE		50,000
UTILITIES	55,988	61,587
OVERHEAD	56,444	61,554
Total	<u>112,432</u>	<u>173,141</u>
TRANSFERS OUT		
OPERATING CAPITAL OUTLAY	20,000	84,216
<b>TOTAL EXPENSE</b>	<b>\$ 1,487,546</b>	<b>\$ 1,818,080</b>
<b>NET PROFIT (LOSS)*</b>	<b>\$ 633,357</b>	<b>-</b>

\*\$517,957 Net Income

WOLFE UNIVERSITY CENTER EXPENSE OPERATING BUDGET 2007-2008	FY 2007		FY 2008
	BUDGET		BUDGET

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<b>NET PROFIT (LOSS)*</b>	<b>\$ 633,357</b>	<b>-</b>

\*\$517,957 Net Income



# MEMO

Date: February 27, 2007

To SGA BBC

From: Vanessa Robinson  
Vice President  
Student Programming Council BBC

Subject: Emoluments for SPC BBC E-Board and Chair Positions

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Dear Student Government Association BBC

We, the members of the Student Programming Council BBC, feel that the SPC BBC committee chairs and executive board positions hold unique leadership roles that are essential to Campus Life and the University. We believe that in order to attract qualified applicants, it is beneficial that these positions are appropriately compensated for the amount of work that is involved, which is a vital interest for the University. Due to the services that we provide to Campus Life and the University, we feel that these positions need to remain paid positions

Sincerely,

A handwritten signature in black ink, appearing to read 'Vanessa Robinson', with a large, sweeping flourish extending to the right.

Vanessa Robinson  
Vice President SPC BBC

## Duties and Responsibilities for All E-Board and Committee Chair Positions in SPC BBC

### **President:**

- Chair Executive and General Board meetings and make all necessary arrangements for those meetings, including setting the agenda.
- Maintain 10 regularly scheduled office hours per week (check in daily).
- Maintain contact with committee Chairpersons and Advisor on committee and organization matters.
- Review and evaluate the SPC BBC Constitution on a continual basis.
- Attend at least one meeting of each standing committee each semester.
- Serve as a resource person for other student organizations on campus.
- Give the SPC BBC committees advisement and direction in the planning of future events.
- Assist any members with any concerns or questions.
- Serve as a liaison between SPC BBC and University Park SPC, the SPC BBC and the community.
- Serve as a voting member of the SPC BBC only in the case of a tie and during the election process.
- Have the power to convene special SPC meetings, provided there is at least a week notice of such meetings.
- Monitor and support all programming and execution of SPC BBC and its committee events.
- Must schedule and meet with each committee chair once a month, also two weeks before the date of their Theme Week.
- To appoint Ad-Hoc committee(s) as the need arises upon the approval of the SPC members, 2/3-majority rule, at which there is quorum.
- To work with the Treasurer in facilitating the budgeting process, and authorize any disbursement of SPC BBC funds in the absence of the Finance Committee Chairperson.
- To assist the advisor in training and development.
- To train the President-elect that will replace you.

(Aside from these general duties the President is in attendance to Tri-Council Meetings and committee meetings. Also the President is present at the majority of all SPC BBC events that are planned. The President may easily put in over 40 work hours a week if necessary. The President is responsible for assisting any chairs with their "Theme Week". President may attend WUC Administrative meetings and workshops if presence is requested. The President serves as a liaison for the student body in regards to programming needs)

### **Vice President:**

- Attend all Executive and General Board meetings.
- Help President as needed with Executive and General Board activities and preparation.
- Assume responsibility of the President in his/her absence. Also to replace the SPC BBC President in the event that he/she is unable to serve in this position, or removed from office.
- Maintain 10 regularly scheduled hours per week and check in daily.
- Initiate projects to improve the SPC BBC, such as recruitment and etc.
- Communicate regularly with the advisor about students needs.

## Duties and Responsibilities for All E-Board and Committee Chair Positions in SPC BBC

- Assist any members with any concerns or questions.
- Attend at least one meeting of each standing committee.
- Serve as a voting member of the SPC BBC.
- Make all necessary arrangement for the Executive and General Board SPC BBC meetings.
- E-mailing interested student from sign-ups.
- Co-coordinating council enrichment development and training programs.
- Train the vice-president-elect that will replace you.

(The Vice President shares many of the same responsibilities as the President but most importantly is an alternative in the event that the President may not be available. They too, attend SPC related events and attend Tri-Council meeting along with committee meetings, as well as serving as a liaison for the student body in regards to programming needs. Also, they along with the President may attend WUC Administrative meetings and workshops if presence is requested. The Vice President may easily put in over 40 work hours a week if necessary. The President is responsible for assisting any chairs with their "Theme Week".)

### **Administrative Assistant:**

- Serving as a voting member of the SPC BBC.
- Make an audio recording or hand written record of the minutes at each SPC BBC meeting.
- Maintain files and records of past SPC BBC meetings and past Standing Committee minutes and events.
- Maintain attendance records, membership status, and current rosters for the SPC BBC and its standing committees.
- Pass out the minutes to be presented to the Executive Board and the General Board at the beginning of each corresponding meeting.
- Send out *weekly* updates of SPC BBC events and meetings.
- Assist the President and Vice-President and help with their duties as needed.
- Weekly evaluate and maintain that each Chair is maintain their Office hours; filing the office hours for review upon stipend disbursement.
- Caretaker of official documents (constitution and bylaws, records, etc.)
- Confirm that all E-Board and General Board members have a mailbox with their name and title as part of the organization, and a binder with sufficient supplies.
- Maintain a log of office supplies that are needed by the E-Board and General Board.
- Maintain 10 regularly scheduled hours per week and check in daily.
- Train the secretary-elect that will replace you.

(The Administrative Assistant shares many of the same responsibilities that the President and Vice President, but most importantly is an alternative in the event that the President or Vice President may not be available. They too, attend SPC related events and attend Tri-Council meeting along with committee meetings, as well as serving as a liaison for the student body in regards to programming needs. Also, they along with the President and Vice President may attend WUC Administrative meetings and workshops if presence is requested. The Administrative Assistant may easily put in over 40 work hours a week

**Duties and Responsibilities for All E-Board and  
Committee Chair Positions in SPC BBC**

if necessary. The Administrative Assistant is responsible for assisting any chairs with their "Theme Week" if necessary.)

**Treasurer:**

- Serve as a voting member of the SPC BBC.
- Maintain financial reports of the SPC BBC and keep the SPC BBC updated on its financial condition.
- Assist in preparing the budgets for the SPC BBC.
- Assist standing committee chairpersons with expenditure request forms.
- Coordinate financial activities between FIU's accountant, Purchasing Department and the SPC BBC.
- Maintain financial reports of the SPC BBC, including a detailed record of each and every expenditure made by each and every committee and keep the E-Board and General Board updated on its financial status.
- Maintain 10 regularly scheduled hours per week and check in daily.
- Make adjustments to the budget as needed and upon approval by 2/3 majority of the E-Board.
- Work with the President and Vice President in the distribution of funds and in the proposal of the new budget for the following year.
- Train the Treasurer-elect that will replace you.

(The Treasurer may also work with the SGA BBC Comptroller/Finance Chair in managing and maintain the SPC Budget. Also they will be working with the different Committee Chairs in managing their specific "Theme Week" account.)

**Committee Chairs:**

Fall Fest	One World Celebration
Hispanic Heritage	Pan African Celebration
Affair of the Arts	Women's Celebration
Homecoming	Spring Fling
Release Week	Summer Splash

- Serve as a voting member of the General Board.
- Chair meetings of that committee and set an agenda, the meeting time, and designate a meeting location.
- Schedule and keep regular office hours (5 per week) and check in daily.
- Support the SPC BBC Constitution.
- Support the SPC BBC committee events.
- Help committee members develop their leadership potential.
- Train the new committee chair after selection and attend a transitional workshop to facilitate the change of leadership if one is scheduled.
- Actively recruit new members for their committee and all of the SPC BBC.
  
- Present the ideas of the General Board to that committee and the ideas of the committee to the General Board.

## Duties and Responsibilities for All E-Board and Committee Chair Positions in SPC BBC

- Coordinate the activities and responsibilities of that committee's officers and members.
- Prepare and submit that committee's annual budget to the E-Board with approval of that committee.
- Prepare and present reports of that committee at the regular General Board meetings
- Meet with advisor on a weekly basis.

(The Committee Chairs act as liaisons for the student body in regards to programming needs. Each chair is responsible for programming his or her "Theme Week" accordingly; also the chairs serve as committee members for other chairs and assist with the programming efforts and needs of the chairs. They attend SPC events and contribute with the set up and break down of all events. They also are incorporated in the facilitation and training of new incoming members. Also chair members are responsible for ongoing recruitment efforts put on by SPC to always stay accustomed to the needs and wants of the students in regards to programming.)

### **Communications Chair:**

- Attend all Executive Board and General Board meetings.
- Serve as a Chief Historian; maintain a record of all SPC BBC events, such as a video library or photo scrap book.
- Update the SPC BBC webpage in the WUC website
- Serve as chief promoter of all SPC BBC events, decides what type of promotion for a particular event in conjunction with the chair of that event.
- Sere as a voting member of the SPC BBC.
- Aid in recruiting efforts of new members

(The Committee Chairs act as liaisons for the student body in regards to programming needs. Each chair is responsible for programming his or her "Theme Week" accordingly; also the chairs serve as committee members for other chairs and assist with the programming efforts and needs of the chairs. Remain aware and be accustomed to the needs and wants of the students in regards to programming.)

### **Special Events Chair:**

- Attend all Executive Board and General Board meetings.
- Sere as a voting member of the SPC BBC.
- Serving as a liaison for the Lectures Committee
- Responsible for the planning and facilitation of major events including but not limited to Variety Shows, Comedy Shows, Concerts

(The Special Events Chair works with all Committee Chairs and the Communications Chair is organizing events that may or may not take place during a particular "Theme Week". Also the Special Events Chair serves as a liaison for the student body in regards to programming needs. They must remain aware and be accustomed to the needs and wants of the students in regards to programming.)

A&S Excess - From Marching Band	\$ -	\$ -	36,625.00	0	0	0	0
TOTALS	\$ 4,227,397.00	\$ 4,069,397.00	4,448,445.00	\$4,429,096.00	\$5,517,880.00	\$6,653,157.81	\$0.00

6.65

8.14 8,221.81

\$ 110 -240  
\$ 210 →

fulltime SGA advisor  
office manager  
fulltime graphic marketing  
fiscal assistant

USPS senior clerk 3

2630341 +

3500  
3000  
~~5000~~ 6500  
13000

management  
no. of staff  
2009 + 2008



# FIU

FLORIDA INTERNATIONAL UNIVERSITY  
*Miami's public research university*

**RECREATIONAL SPORTS AND  
SWIMMING POOL  
OPERATING BUDGETS  
FY 2007-2008**

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](http://www.fiu.edu)

**RECREATIONAL SPORTS AND SWIMMING POOL-BBC  
REQUEST FOR A & S FUNDS  
JUSTIFICATION  
FY 2007-2008**

**Recreational Sports**

The proposed operating budget for BBC Recreational Sports for the period **FY 2008 is \$1,016K** versus **FY2007 of \$448K** which reflects a **127%** increase. OCO accounts for **41%** of this increase, which represents the acquisition of cardio vascular equipment for the new Fitness Center coupled with a **94%** increase in **OPS** (due to increased staff and longer operating hours) over **FY 2007** and **USPS** conversion of **\$56K**, which comprises the staff to support the many new programs and services to be provided by Rec. Sports in the new Fitness Center. Completion of the new Center is scheduled for 4Q FY 2007. Projected A & S Fee Allocation for **FY 2008 is \$1,012K** versus **\$295K** in **FY 2007**, a **243%** increase. The increase is also attributed to the preceding explanations, as well as the under funding in **FY2007** by **\$200K**, A&S dedicated fee increase of .41. These funds were slated for equipment.

Rec. Sports is comprised largely of Intramural Sports and the Fitness Center. The new Fitness Center will provide an array of new programs and services to the FIU family and community. Funding is required for the following equipment/projects/programs for FY 2008:

**Fitness Center Equipment:**

Cardio Vascular & Strength Training	\$225,000
Treadmills (5)	
Stair Masters (5)	
Elliptical Trainers (5)	
Recumbent Lifecycle bikes (3)	
Upright Lifecycle bikes (2)	
Selecterized Equipment	
Strength Training	
Benches/machines	
Misc. equipment (bars, dumbbells, weight trees, etc.)	

**Major Projects:**

Tennis court fence	48,000
Tennis court resurface	30,000
Computers	14,000
Office furniture	35,000
Turnstiles	15,000
I.D. System	33,000
Ice Machine	2,600
<b>Total Major Projects</b>	<b>\$177,600</b>



**Programs:**

Healthy Weight Day  
Turkey Trot  
Spring Wellness Expo  
IM Basketball Season  
National Women's Health Week  
Kayak Days on the Bay  
Skin Cancer Awareness Event  
Smartsteps  
Dragon Boat Club Practices  
Women's Power Hour  
Clam Jam  
Random Acts of Fitness  
Tennis Tourney  
Flag Football Season  
50's at Five  
Magnum Fitness Demo Day  
Caribbean Rhythms  
Dance/Aerobics Class  
Bench Press Contest  
Ultimate Workout  
Deep Sea Fishing  
Team Training Community Partnership with Leukemia & Lymphoma Society

Nearly 100% of the funding for Rec. Sports is derived from A & S Fees. Revenues from this department are minimal, coming from membership fees. The new Fitness Center will require a greater level of funding for the startup. The Center will provide our students, faculty/staff a state of the art facility and a wide arrange of activities that will allow variety and options in maintaining healthy minds and bodies. See FY 2008 Proposed Operating Budget attached.

**Pool BBC**

The proposed operating budget for Swimming Pool-BBC for the period **FY 2008 is \$624K** versus **\$370K in FY 2007**, which reflects a 69% increase. Projected A & S Fee Allocation for **FY 2008 is \$477K** versus **\$200K in FY 2007**, a 139% increase. The following analysis illustrates the increase categories. Additionally, BBC Pool was under funded during FY 2007 by \$100K of A & S fees that were due as a result of the dedicated A & S fee increase. Consequently, planned projects and programs were deferred to FY 2008.

<b><u>Category</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>	<b><u>(Increase) Decrease</u></b>
Salaries	\$106,304	\$112,082	(\$ 5,778)
OPS	127,758	203,000	( 75,242)
Operating Expense	135,606	251,304	( 115,698)
OCO	-	57,600	( 57,600)
Total	<u>\$369,668</u>	<u>\$624,986</u>	<u>(\$255,318)</u>

Justification for the \$255K increased budget for FY 2008 can be made on the basis of additional manpower (life guards) to support new programs and longer operating hours \$75K and other operating costs consisting of safety equipment, increase water usage, chemicals, supplies and electricity, \$56K. The added cost is offset by increased revenue of \$102K. Also included are repairs and maintenance to the pool of \$60K and special projects totaling \$57,600 in OCO. BBC Pool is dependent on A&S fees for funding. The Pool is not autonomous, as it is only projected to generate 24% of its operating revenue. Growth is anticipated in the Pool as a result of the new Fitness Center, the Pool will become more aligned with the Fitness Center and will grow proportionately. See FY 2008 Proposed Operating Budget attached.

**Major Projects:**

Washer/dryer	\$ 2,000
Doors & Installation	7,400
Shelter	48,200
Total	57,600

\* Overall Increase: \$1900K +

\* APPROVED: \$

↳ request funds from ACD to fund repairs

**RECREATIONAL SPORTS AND SWIMMING POOL BBC**  
**Projected Operating Budget**  
**FY 2007-2008**  
**(SGA)**

	Rec. Sports 110120602	Swim Pool 110130602
<b>Beg. Fund Balance</b>	\$3,000	\$33,000
<b>REVENUES:</b>		
Fees	4,510	44,000
Miscellaneous Revenue		102,500
<b>Total Operating Revenues</b>	4,510	146,500
<b>Transfers In</b>		
Transfers In - Inter Fund (A&S Fees)	1,011,578	477,486
<b>Total Transfers In</b>	1,011,578	477,486
<b>Total Revenues and Cash Available</b>	<b>\$ 1,019,088</b>	<b>\$ 656,986</b>
<b>EXPENSES:</b>		
Salaries		
A & P	89,580	90,386
USPS	55,692	
Benefits	34,865	21,696
<b>Total</b>	180,137	112,082
OPS	291,400	203,000
Other Operating Expense	127,951	251,304
OCO	416,600	57,600
<b>Total Expenses</b>	<b>\$ 1,016,088</b>	<b>\$ 623,986</b>
<b>Net Income</b>	<b>\$ 3,000</b>	<b>\$ 33,000</b>

**Budget Year:** 2008

**Department I.D.:** 110120602  
**Department:** Rec. Sports  
**PCS Code:** 87  
**Prepared By:** Linda Barnes  
**Contact Number:** 6-5364

**Account Code** **2007-08 Budget Forecast**

AUX	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Requested Budget 2007-08
<b>Beginning Fund Balance</b>	3,000	532,030	465,646	419,967	366,031	327,083	284,665	242,159	203,253	157,727	111,500	(41,282)	3,000
<b>Revenues</b>													
613000 Fees	30	30	1,000	450	300	100	1,000	400	400	400	300	100	4,510
672200 Sale of Goods/Services - Non State													
671200 Sale of Goods/Services - State													
679100 Penalties/Fines/Misc. Revenues													
615000 Investment Earnings													
619000 Misc. Revenues - Non Aux.													
675100 Rental Income - Non State													
674100 Rental Income - State													
657002 Transfers In - Overhead													
662000 Interest From Loans Receivable													
<b>Total Operating Revenues</b>	30	30	1,000	450	300	100	1,000	400	400	400	300	100	4,510
<b>Transfers In</b>	1,011,578												1,011,578
Transfer In - Inter Fund													
Transfer In - Intra Fund													
Loan Principal Transfer In													
657000 Total Transfers In	1,011,578	-	-	-	-	-	-	-	-	-	-	-	1,011,578
<b>Total Revenues and Cash Available</b>	1,014,608	532,060	466,646	420,417	366,331	327,183	285,665	242,559	203,653	158,127	111,800	(41,182)	1,019,088
<b>Expenses</b>													
D77100 Permanent Salaries and Benefits													
771140 A & P	6,891	10,335	6,891	6,891	6,891	6,891	6,891	6,891	10,335	6,891	6,891	6,891	89,580
771150 USPS	4,284	6,426	4,284	4,284	4,284	4,284	4,284	4,284	6,426	4,284	4,284	4,284	55,692
771600 Benefits	2,682	4,023	2,682	2,682	2,682	2,682	2,682	2,682	4,023	2,682	2,682	2,681	34,865
<b>Total</b>	13,857	20,784	13,857	13,857	13,857	13,857	13,857	13,857	20,784	13,857	13,857	13,856	180,137

D77150	<b>OPS</b>													
771510	Payroll	49,000	29,000	24,000	18,000	16,000	20,000	21,000	16,000	16,400	19,000	19,000	44,000	291,400
771651	Benefits													
D71100	<b>Operating Expenses (Inc. Overhead)</b>													
772000	Contractual Services	3,473												3,473
711110	utilities	5,856	5,856	5,856	5,856	5,856	5,856	5,856	5,856	5,856	5,856	5,856	5,853	70,269
711180	Communications	182	182	182	182	182	182	182	182	182	182	182	182	2,184
773000	Materials and Supplies	3,447	1,455	455	455	860	455	455	455	455	455	455	455	9,857
768000	Scholarships and Fellowships													
711200	Travel													
711360	Insurance													
761000	Repairs and Maintenance													
774001	Bad Debt Expense													
711900	Other Operating Expenses	1,087	6,583	533	483	983	533	483	1,444	483	5,483	633	383	19,111
711901	Overhead	3,076	2,554	1,795	1,553	1,510	1,635	1,673	1,512	1,766	1,793	1,599	2,589	23,057
	<b>Total</b>	<b>17,121</b>	<b>16,630</b>	<b>8,821</b>	<b>8,529</b>	<b>9,391</b>	<b>8,661</b>	<b>8,649</b>	<b>9,449</b>	<b>8,742</b>	<b>13,769</b>	<b>8,725</b>	<b>9,462</b>	<b>127,951</b>
D72100	<b>OCO</b>	402,600			14,000									416,600
D73100	Debt Service													
	Total Expenses	482,578	66,414	46,678	54,386	39,248	42,518	43,506	39,306	45,926	46,626	41,582	67,318	1,016,088
	Operating Income	(482,548)	(66,384)	(45,678)	(53,936)	(38,948)	(42,418)	(42,506)	(38,906)	(45,526)	(46,226)	(41,282)	(67,218)	(1,011,578)
	<b>Transfers Out</b>													
	Transfers Out - Inter Fund													
	Transfers Out - Intra Fund													
757000	<b>Total Transfers Out</b>													
	<b>Total Expenditures</b>	<b>482,578</b>	<b>66,414</b>	<b>46,678</b>	<b>54,386</b>	<b>39,248</b>	<b>42,518</b>	<b>43,506</b>	<b>39,306</b>	<b>45,926</b>	<b>46,626</b>	<b>41,582</b>	<b>67,318</b>	<b>1,016,088</b>
	<b>Net Income</b>	<b>529,030</b>	<b>(66,384)</b>	<b>(45,678)</b>	<b>(53,936)</b>	<b>(38,948)</b>	<b>(42,418)</b>	<b>(42,506)</b>	<b>(38,906)</b>	<b>(45,526)</b>	<b>(46,226)</b>	<b>(41,282)</b>	<b>(67,218)</b>	<b>(0)</b>
	<b>Ending Fund Balance</b>	<b>532,030</b>	<b>465,646</b>	<b>419,967</b>	<b>366,031</b>	<b>327,083</b>	<b>284,665</b>	<b>242,159</b>	<b>203,253</b>	<b>157,727</b>	<b>111,500</b>	<b>70,218</b>	<b>(108,500)</b>	<b>3,000</b>

**Budget Year:** 2008

**Department I.D.:** 110130602  
**Department:** Swimming Pool - BBC  
**PCS Code:** 87  
**Prepared By:** Linda Barnes  
**Contact Number:** 6-5364

Account Code	2007-08 Budget Forecast												Requested Budget 2007-08	
	AUX	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08		Jun-08
	<b>Beginning Fund Balance</b>	33,000	457,510	337,142	298,153	258,088	225,024	192,643	160,263	120,198	67,048	23,318	6,694	33,000
	<b>Revenues</b>													
613000	Fees	5,550	6,500	1,600	525	7,525	9,800	9,800	525	525	600	525	525	44,000
672200	Sale of Goods/Svcs - Non State													
671200	Sale of Goods/Services - State													
679100	Penalties/Fines/Misc. Revenues													
615000	Investment Earnings													
619000	Misc. Revenues - Non Aux.	5,000								2,500	25,000	70,000		102,500
675100	Rental Income - Non State													
674100	Rental Income - State													
657002	Transfers In - Overhead													
662000	Interest From Loans Receivable													
	<b>Total Operating Revenues</b>	10,550	6,500	1,600	525	7,525	9,800	9,800	525	525	3,100	25,525	70,525	146,500
	Transfers In	477,486												477,486
	Transfer In - Inter Fund													
	Transfer In - Intra Fund													
	Loan Principal Transfer In													
657,000	<b>Total Transfers In</b>	477,486	-	-	-	-	-	-	-	-	-	-	-	477,486
	<b>Total Revenues and Cash Availabl</b>	521,036	464,010	338,742	298,678	265,613	234,824	202,443	160,788	120,723	70,148	48,843	77,219	656,986
	<b>Expenses</b>													
D77100	Permanent Salaries and Benefits													
771140	A & P	6,953	10,428	6,953	6,953	6,953	6,953	6,953	6,953	10,428	6,953	6,953	6,953	90,386
771150	USPS													
771600	Benefits	1,669	2,503	1,669	1,669	1,669	1,669	1,669	1,669	2,503	1,669	1,669	1,669	21,696
	<b>Total</b>	8,622	12,931	8,622	8,622	8,622	8,622	8,622	8,622	12,931	8,622	8,622	8,622	112,082

D77150	<b>OPS</b>													
771510	Payroll	15,616	23,424	15,616	15,616	15,616	15,616	15,616	15,616	23,424	15,616	15,616	15,608	203,000
771651	Benefits													
	<b>Total</b>	<b>15,616</b>	<b>23,424</b>	<b>15,616</b>	<b>15,616</b>	<b>15,616</b>	<b>15,616</b>	<b>15,616</b>	<b>15,616</b>	<b>23,424</b>	<b>15,616</b>	<b>15,616</b>	<b>15,608</b>	<b>203,000</b>
D71100	<b>Operating Expenses (Inc. Overhead)</b>													
772000	Contractual Services													
711110	utilities	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,321	87,874
711180	Communications	182	182	182	182	182	182	182	182	182	182	182	182	2,184
773000	Materials and Supplies	15,100	6,001	6,005	6,005	6,005	6,005	6,005	6,005	6,005	6,005	7,505	9,506	86,152
768000	Scholarships and Fellowships													
711200	Travel		15,000											15,000
711360	Insurance													
761000	Repairs and Maintenance													
774001	Bad Debt Expense													
711900	Other Operating Expenses	13,307	345	348	348	348	1,878	1,878	348	348	6,348	348	347	26,191
711901	Overhead	3,376	4,062	2,493	2,493	2,493	2,555	2,555	2,493	3,463	2,733	2,553	2,633	33,903
	<b>Total</b>	<b>39,288</b>	<b>32,913</b>	<b>16,351</b>	<b>16,351</b>	<b>16,351</b>	<b>17,943</b>	<b>17,943</b>	<b>16,351</b>	<b>17,321</b>	<b>22,591</b>	<b>17,911</b>	<b>19,989</b>	<b>251,304</b>
D72100	<b>OCO</b>		<b>57,600</b>											<b>57,600</b>
D73100	Debt Service													
	Total Expenses	63,526	126,868	40,589	40,589	40,589	42,181	42,181	40,589	53,676	46,829	42,149	44,219	623,986
	Operating Income	(52,976)	(120,368)	(38,989)	(40,064)	(33,064)	(32,381)	(32,381)	(40,064)	(53,151)	(43,729)	(16,624)	26,306	(477,486)
	<b>Transfers Out</b>													
	Transfers Out - Inter Fund													
	Transfers Out - Intra Fund													
757000	<b>Total Transfers Out</b>													
	<b>Total Expenditures</b>	<b>63,526</b>	<b>126,868</b>	<b>40,589</b>	<b>40,589</b>	<b>40,589</b>	<b>42,181</b>	<b>42,181</b>	<b>40,589</b>	<b>53,676</b>	<b>46,829</b>	<b>42,149</b>	<b>44,219</b>	<b>623,986</b>
	<b>Net Income</b>	<b>424,510</b>	<b>(120,368)</b>	<b>(38,989)</b>	<b>(40,064)</b>	<b>(33,064)</b>	<b>(32,381)</b>	<b>(32,381)</b>	<b>(40,064)</b>	<b>(53,151)</b>	<b>(43,729)</b>	<b>(16,624)</b>	<b>26,306</b>	<b>0</b>
	<b>Ending Fund Balance</b>	<b>457,510</b>	<b>337,142</b>	<b>298,153</b>	<b>258,088</b>	<b>225,024</b>	<b>192,643</b>	<b>160,263</b>	<b>120,198</b>	<b>67,048</b>	<b>23,318</b>	<b>6,694</b>	<b>33,000</b>	<b>33,000</b>

Revised: March 9, 2007  
 Projected A&S Fee Revenues for 2007-2008

A&S Fee: \$10.52 per credit hour

Anticipated Credit Hours:	<u>SCH</u>	<u>A&amp;S Fee</u>	MG Projections Anticipated <u>Revenues</u>	Official <u>Financial Planning</u>
Fall, 2007	404,413	\$10.52	\$4,254,425	
Spring, 2008	391,502	\$10.52	\$4,118,601	
Summer, 2008	<u>178,696</u>	\$10.52	<u>\$1,879,882</u>	
Total:	974,611		\$10,252,908	10,252,899
Bad Debt allowance (2%)			\$205,058	205,058
<b>Total 2007-2008 Estimated Revenues:</b>			<b>\$10,047,850</b>	<b>\$10,047,841</b>



### Aquatics

Salaries					Total
<b>Adminstrative Staff</b>					
Two (2) A&P Staff Members					
<b>Total</b>					<b>\$ 112,082.00</b>
OPS	Wages	Hrs/wk	Total/wk	wks/yr	
Pool Operator	\$ 14.00	40	\$ 560.00	52	\$ 29,120.00
Head Lifeguard I	\$ 13.00	40	\$ 520.00	52	\$ 27,040.00
Head Lifeguard II	\$ 10.00	20	\$ 200.00	52	\$ 10,400.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	18	\$ 144.00	52	\$ 7,488.00
Lifeguard	\$ 8.00	15	\$ 120.00	52	\$ 6,240.00
Lifeguard	\$ 8.00	15	\$ 120.00	52	\$ 6,240.00
<b>Total</b>					<b>\$ 203,000.00</b>

Based on having a minimum of three staff memebers from the hours of: 8:00AM-10:00PM daily.

<b>Other Operating Expenses</b>					<b>Total</b>
<b>Facility Repairs</b>					<b>\$ 57,600.00</b>
Replacement of Doors					\$ 7,400.00
Aquatic Center Fence Replacement					\$ 50,200.00
<b>Aquatic Center Supplies</b>					<b>\$ 86,404.00</b>
Cleaning Supplies					\$ 5,125.00
Staff Uniforms					\$ 10,400.00
Duplicating					\$ 5,000.00
Resuce Tubes					\$ 1,000.00
Office Supplies					\$ 1,817.00
Phones					\$ 2,053.00
Lifevests					\$ 4,000.00
Pool Chemicals					\$ 56,000.00
First Aid & Safety Supplies					\$ 3,000.00
<b>Promotions/Marketing</b>					<b>\$ 10,100.00</b>
H-signs					\$ 100.00
Student Brochures					\$ 5,000.00
Give - Aways					\$ 5,000.00
<b>Utilities</b>					<b>\$ 89,000.00</b>
<b>Staff Development</b>					<b>\$ 8,200.00</b>
Conference & Travel					\$ 4,200.00
Local Mileage					\$ 2,000.00
Staff Training					\$ 2,000.00
<b>OCO</b>					<b>\$ 57,600.00</b>
Lifeguard Station/Shelter					\$ 48,200.00
Lifeguard Stands					\$ 9,400.00

**Total Request** **\$ 623,986.00**

<b>Additional Request</b>					<b>TBD</b>
<p>Since the time of the proposal there have been several need based requirments determined by Campus Recreation and Facilities Management. There has been a leak and an emergency closure of facillies based on the request and recommondations of Facilities Management. Construction work required for the Aquatic Center is currently being evaluated by Facilities Managment and will provide a report with the work and estimated costs. At this time no dollar cost for repairs and permits has been available, however the work will total no less than \$250,000 for the initial phase. Repairs will include:</p> <ul style="list-style-type: none"> <li>• Membrane repair</li> <li>• Cracks in Diving Well structure</li> <li>• Changing of liner for Diving Well</li> <li>• Repairing support columns and rebar exposure</li> <li>• Repair of expansion joints</li> <li>• Repair of Central Plant roof repair</li> </ul>					

### Rec Sports

Salaries					Total
<b>Administrative Staff</b>					
One (1) A&P and Two (2) USPS					
<b>Total</b>					<b>\$ 180,137.00</b>
<b>OPS</b>					
	Wages	Hrs/wk	Total/wk	wks/yr	
Program Assistant	\$ 11.00	40	\$ 440.00	52	\$ 22,880.00
Scheduling Assistant	\$ 10.50	30	\$ 315.00	52	\$ 16,380.00
Office Assistant	\$ 10.50	30	\$ 315.00	52	\$ 16,380.00
Yoga Instructor	\$ 9.00	20	\$ 180.00	52	\$ 9,360.00
Trifit Assistant	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Graphic Designer	\$ 10.00	15	\$ 150.00	52	\$ 7,800.00
Nutritionist	\$ 15.00	15	\$ 225.00	52	\$ 11,700.00
Night Manager	\$ 9.00	40	\$ 360.00	52	\$ 18,720.00
Weekend Manager	\$ 9.00	20	\$ 180.00	52	\$ 9,360.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	12	\$ 84.00	52	\$ 4,368.00
Aerobics Instructor	\$ 25.00	5	\$ 125.00	52	\$ 6,500.00
Aerobics Instructor	\$ 25.00	5	\$ 125.00	52	\$ 6,500.00
Aerobics Instructor	\$ 25.00	5	\$ 125.00	52	\$ 6,500.00
Intramural Ref	\$ 16.00	8	\$ 128.00	32	\$ 4,096.00
Intramural Ref	\$ 8.25	8	\$ 66.00	32	\$ 2,112.00
Intramural Ref	\$ 8.22	8	\$ 65.76	32	\$ 2,104.32
<b>Total</b>					<b>\$ 291,400.00</b>

<b>Other Operating Expenses</b>					<b>Total</b>
<b>Facility Repairs</b>					<b>\$ 78,000.00</b>
<i>Tennis Court Resurfacing</i>					\$ 30,000.00
<i>Tennis Court Fence Replacement</i>					\$ 48,000.00
<b>Fitness Center Supplies</b>					<b>\$ 39,351.00</b>
<i>Office Supplies</i>					\$ 5,000.00
<i>Cleaning Supplies</i>					\$ 5,125.00
<i>Pro-shop Inventory</i>					\$ 5,500.00
<i>Staff Uniforms</i>					\$ 6,400.00
<i>Duplicating</i>					\$ 5,000.00
<i>First Aid &amp; Safety Supplies</i>					\$ 2,326.00
<i>Equipment Maintenance Contract</i>					\$ 10,000.00
<b>Promotions/Marketing</b>					<b>\$ 10,600.00</b>
<i>H-signs</i>					\$ 100.00
<i>Student Brochures</i>					\$ 5,000.00
<i>Give - Aways</i>					\$ 5,000.00
<i>Trophies</i>					\$ 500.00
<b>OCO</b>					<b>\$ 416,600.00</b>
<i>Fitness Center Equipment</i>					\$ 225,000.00
<i>Fit-Trail Running Path</i>					\$ 31,900.00
<i>Golf Cart</i>					\$ 14,000.00
<i>Fitness Center Washer &amp; Dryer</i>					\$ 3,000.00
<i>PC for Scheduling Assistant</i>					\$ 2,000.00
<i>PC for Associate Director</i>					\$ 2,000.00
<i>PC for Assistant Director</i>					\$ 2,000.00
<i>PC for Coordinator</i>					\$ 2,000.00
<i>PC for TriFit System</i>					\$ 2,000.00
<i>PC for Front Desk</i>					\$ 2,000.00
<i>Furniture Rec/Aquatic Center Deck</i>					\$ 15,000.00
<i>Wireless Facility Network &amp; Printers</i>					\$ 6,500.00
<i>Office Furniture</i>					\$ 50,000.00
<i>Front Desk Turnstiles</i>					\$ 20,000.00
<i>ID Membership System</i>					\$ 33,000.00
<i>Tri Fit Program</i>					\$ 3,000.00
<i>Ice Machine</i>					\$ 3,200.00

**Total Request**

**\$ 1,016,088.00**

**OPS Summary**

The number of positions for Rec Sports will increase to 35 OPS positions in total. Twenty of these positions are for front desk attendants in order to meet the demands of operation for the new Fitness Center hours which are from: 8:00AM to 10:00PM daily. There will be minimum of three staff members managing the Fitness Center during total hours of operation. Currently we have a minimum of one person managing the Fitness Center floor.

**USPS Summary**

The two USPS positions will operate on a fulltime basis and are part of the university's OPS conversion process.

WOLFE UNIVERSITY CENTER EXPENSE	FY 2007		FY 2008
OPERATING BUDGET 2007-2008	BUDGET		BUDGET

**INCOME:**

TRANSFERS

A&S	\$ 1,155,000	\$ 1,419,680
E&G	115,400	115,400
TRANSFERS IN		
AUXILIARY CONTRIBUTION	80,000	85,000
Total	<u>1,350,400</u>	<u>1,620,080</u>

WUC GENERATED REVENUE

RENTAL INCOME	230,000	199,504
MISCELLANEOUS	11,772	15,000
SALES, SERVICE & INTEREST	8,500	8,000
Total	<u>250,272</u>	<u>222,504</u>
BALANCE FORWARD - CASH	520,231	(24,504)
BALANCE FORWARD - PROP. REPL.		
<b>TOTAL REVENUE</b>	<b>\$ 2,120,903</b>	<b>\$ 1,818,080</b>

**EXPENSE:**

PAYROLL

A&P	338,118	410,056
USPS	301,781	357,628
BENEFITS	218,037	184,847
OPS	247,178	299,276
Total	<u>1,105,114</u>	<u>1,251,807</u>

OFFICE EXPENSE:

Communication Services	18,000	19,800
Printing - Copy Center		
Graphics/Adv./Promo.		
Travel	22,000	25,000
Office Supplies		
Office Machine Support		
Total	<u>40,000</u>	<u>44,800</u>

C & M EXPENSE:

Repairs & Maintenance	100,000	110,000
Maint. & Heating Supplies	50,000	55,000
Building Supplies		
Svc. Contracts & Blankets		
Other	60,000	99,116
Total	<u>210,000</u>	<u>264,116</u>

CAPITAL RESERVE

UTILITIES	55,988	61,587
OVERHEAD	56,444	61,554
Total	<u>112,432</u>	<u>173,141</u>

TRANSFERS OUT

OPERATING CAPITAL OUTLAY	20,000	84,216
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<b>TOTAL EXPENSE</b>	<b>\$ 1,487,546</b>	<b>\$ 1,818,080</b>
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<b>NET PROFIT (LOSS)*</b>	<b>\$ 633,357</b>	<b>-</b>
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\*\$517,957 Net Income

2007-08 Budget Preparation  
Activities and Services Salary Accounts

Pending Delliberations and final SGA approval

Pay Plan

**UNIVERSITY PARK**

SGA Main Office

Senior Secretary	Liliana Alfonso	USPS
Sr. Clerk	Phillip Hamilton	USPS
Assistant Director	Unfilled	A&P

SGA Graphics

Art/Pub. Prod. Supervisor	Ronnie Mittleman	USPS
Sr. Art/Publication Prod. Speci. (Assistant)	Deon Buttler	USPS
Sr. Graphic Artist	TBA	USPS

SGA Accounting

Assistant Director (previous Accountant)	Unfilled	A&P
Sr. Fiscal Assistant	Maria Reyes	USPS
Sr. Fiscal Assistant	Angelina Tigera	USPS

Campus Life

Director	Charles Andrews	A&P
Associate Director/OPE	Andrea Gaspardino	A&P
Assistant Director (Greeks)	James Louk	A&P
Assistant Director SGA	Veronica Owles	A&P
Assistant Director (Programs)	Allison Foster	A&P
Office Manager	Belkys Amodia	USPS
Senior Secretary	Betty Wright	USPS

Miscellaneous

Media Director	Robert Jaross	A&P
Ombudsman	Larry Lunsford	A&P
Leadership Director	Beverly Dalrymple	A&P

Orientation

Office Manager	Vanessa Valdes	USPS
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Center for Leadership

Coordinator	Angel Garcia	A&P
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**BISCAYNE BAY**

SGA Main Office

Director	Craig E. Cunningham	A&P
Assistant Director	Rafael Zapata III	A&P
Graphic Design/Marketing Assistant	Unfilled	USPS
SGA Clerk/Sr. Secretary	Unfilled	USPS
Assistant Director of Campus Life/SGA Advisor	Unfilled	A&P
Accountant	Felia Francis	USPS



**Aquatics**

Salaries					Total
<b>Adminstrative Staff</b>					
Two (2) A&P Staff Members					
<b>Total</b>					<b>\$ 112,082.00</b>
<b>OPS</b>	<b>Wages</b>	<b>Hrs/wk</b>	<b>Total/wk</b>	<b>wks/yr</b>	
Pool Operator	\$ 14.00	40	\$ 560.00	52	\$ 29,120.00
Head Lifeguard I	\$ 13.00	40	\$ 520.00	52	\$ 27,040.00
Head Lifeguard II	\$ 10.00	20	\$ 200.00	52	\$ 10,400.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
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Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Lifeguard	\$ 8.00	18	\$ 144.00	52	\$ 7,488.00
Lifeguard	\$ 8.00	15	\$ 120.00	52	\$ 6,240.00
Lifeguard	\$ 8.00	15	\$ 120.00	52	\$ 6,240.00
<b>Total</b>					<b>\$ 203,000.00</b>

Based on having a minimum of three staff memebers from the hours of: 8:00AM-10:00PM daily.



Other Operating Expenses					Total
<b>Facility Repairs</b>					<b>\$ 57,600.00</b>
Replacement of Doors					\$ 7,400.00
Aquatic Center Fence Replacement					\$ 50,200.00
<b>Aquatic Center Supplies</b>					<b>\$ 86,404.00</b>
Cleaning Supplies					\$ 5,125.00
Staff Uniforms					\$ 10,400.00
Duplicating					\$ 5,000.00
Rescue Tubes					\$ 1,000.00
Office Supplies					\$ 1,817.00
Phones					\$ 2,053.00
Lifevests					\$ 4,000.00
Pool Chemicals					\$ 56,000.00
First Aid & Safety Supplies					\$ 3,000.00
<b>Promotions/Marketing</b>					<b>\$ 10,100.00</b>
H-signs					\$ 100.00
Student Brochures					\$ 5,000.00
Give-Aways					\$ 5,000.00
<b>Utilities</b>					<b>\$ 89,000.00</b>
<b>Staff Development</b>					<b>\$ 8,200.00</b>
Conference & Travel					\$ 4,200.00
Local Mileage					\$ 2,000.00
Staff Training					\$ 2,000.00
<b>OCO</b>					<b>\$ 57,600.00</b>
Lifeguard Station/Shelter					\$ 48,200.00
Lifeguard Stands					\$ 9,400.00

**Total Request** \$ 623,986.00

Additional Request					TBD
<p>Since the time of the proposal there have been several need based requirements determined by Campus Recreation and Facilities Management. There has been a leak and an emergency closure of facilities based on the request and recommendations of Facilities Management. Construction work required for the Aquatic Center is currently being evaluated by Facilities Management and will provide a report with the work and estimated costs. At this time no dollar cost for repairs and permits has been available, however the work will total no less than \$250,000 for the initial phase. Repairs will include:</p> <ul style="list-style-type: none"> <li>• Membrane repair</li> <li>• Cracks in Diving Well structure</li> <li>• Changing of liner for Diving Well</li> <li>• Repairing support columns and rebar exposure</li> <li>• Repair of expansion joints</li> <li>• Repair of Central Plant roof repair</li> </ul>					



UNIVERSITY WIDE ACCOUNTS:	BUDGET		UNIVERSITY WIDE		BUDGET	BUDGET	BUDGET	REQUESTED	ACTUAL
	2002-2003		2002-2004		2005-2006	2006-2007	2007-2008	2007-2008	2007-2008
BBC CAMPUS LIFE	0.00	BBC CAMPUS LIFE	1.00						
BBC Recreational Aquatic Center	\$ 193,847.00	BBC Recreational Ac	\$ 193,847.00	\$ 200,000.00	\$ 200,000.00	\$ 477,000.00	\$ 215,000.00		
BBC Recreational Sports	\$ 140,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 295,000.00	\$ 1,012,000.00	\$ 545,000.00		
Center for Leadership & Civil Responsibility	\$ 33,500.00	\$ 33,500.00	\$ 35,000.00	\$ 39,500.00	\$ 50,000.00	\$ 110,672.00	\$ 108,000.00		
CLS Alternative Spring Break						\$ 29,000.00	29,000.00		
CLS Dance Marathon						\$ 21,424.00	14,000.00		
CLS P.E.A.C.E	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 23,200.00	\$ 23,700.00	\$ 29,400.00	17,500.00		
Emoluments BBC	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00		
Emoluments U/P	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 50,000.00		
FSA/Summer Leadership Training	\$ 26,000.00	\$ 27,000.00	\$ 28,000.00	\$ 29,000.00	\$ 31,200.00	\$ 33,000.00	\$ 50,000.00		
Golden Dazzlers	\$ 9,500.00	\$ 9,500.00	0	0	\$ -	\$ -	\$ -		
Golden Panther Marching Band	\$ 150,000.00	\$ 100,000.00	\$ 81,375.00	\$ 66,000.00	\$ 69,000.00	\$ 11,968,149,948.40	\$ 72,000.00		
Graduate Student Organization	\$ 98,000.00	\$ 100,000.00	\$ 110,000.00	\$ 125,000.00	\$ 140,000.00	\$ 160,540.00	\$ 148,000.00		
Graham University Center	\$ 1,075,000.00	\$ 1,092,000.00	\$ 1,210,000.00	\$ 1,231,136.00	\$ 1,400,000.00	\$ 1,968,762.00	\$ 1,400,000.00		
GC One Time Allocation				\$ 85,000.00	\$ -	\$ -	\$ -		
Homecoming	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 80,000.00	\$ -	\$ -	\$ -		
Martin Luther King Parade			\$ -	\$ 2,000.00	\$ 4,000.00	\$ -	\$ -		
Media Accts: Beacon	\$ 125,000.00	\$ 128,000.00	\$ 128,000.00	\$ 110,000.00	\$ 120,000.00	\$ 151,900.00	\$ 125,000.00		
WRGP Radiate 88.7 FM	\$ 120,000.00	\$ 123,000.00	\$ 98,000.00	\$ 98,000.00	\$ 100,000.00	\$ 167,288.00	\$ 125,000.00		
Miss FIU Scholarship Pageant						\$ 5,087.86	2,800.00		
Multicultural Programs & Services				\$ 1,600.00	\$ 1,700.00	\$ 26,730.08	\$ 18,000.00		
MLK Parade					\$ 7,280.00	\$ 4,087.11	\$ 4,250.00		
Multifaith Council	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,440.00	\$ 6,700.00	\$ 10,234.00	\$ *CS*		
Orientation & Commuter Services	\$ 85,000.00	\$ 86,000.00	\$ 90,000.00	\$ 97,240.00	\$ 105,000.00	\$ 122,873.00	\$ 122,800.00		
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	\$ -	\$ -	\$ -	\$ -		
University Lecture Committee	\$ 105,000.00	\$ 80,000.00	\$ 100,000.00	\$ 120,000.00	\$ 104,000.00	\$ 104,000.00	\$ 110,000.00		
Student Alumni Assoc/Student Ambassadors	\$ 29,000.00	\$ 26,000.00	\$ 16,000.00	\$ 26,000.00	\$ 34,000.00	\$ 71,319.00	\$ 39,000.00		
Student Conduct & Conflict Resolution	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 2,000.00	\$ 3,000.00	\$ 20,124.00	\$ 3,000.00		
Student Handbook	\$ 68,250.00	\$ 68,250.00	\$ 68,250.00	\$ 70,000.00	\$ 70,000.00	\$ 88,400.00	\$ 98,400.00		
Student Life Awards	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,480.00	\$ 12,700.00	\$ 12,688.00	\$ 18,500.00		
Students WRITE (Writing Across the Disciplines)	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,500.00	\$ 4,000.00	\$ 14,500.00	4,500.00		
SUMMER RESERVE	\$ 20,000.00	\$ 30,000.00	\$ 25,000.00	\$ 30,000.00	\$ -	\$ -	\$ -		
U/P Recreation Services	\$ 472,500.00	\$ 480,500.00	\$ 480,500.00	\$ 540,000.00	\$ 1,270,000.00	\$ 1,308,100.00	\$ 1,305,000.00		
UP Rec. Sports One Time Allocation			\$ 50,000.00	0	0	0	0		
Panther Hall Pool	\$ 62,000.00	\$ 62,000.00	\$ 60,000.00	0	0	0	0		
UW Recreational Sport Reserve Equipment Acct.	\$ -	\$ 1,700.00	0	0	0	0	0		
VAC(VAC, Dance Marathon, Alternative Spring Bk.)	\$ 50,500.00	\$ 78,500.00	\$ 80,000.00	\$ 88,000.00	\$ 83,600.00	\$ -	\$ -		
Alternative Spring Break Conference			\$ 2,500.00	0	0	0	0		
Wolfe University Center	\$ 873,500.00	\$ 889,647.00	\$ 889,647.00	\$ 905,000.00	\$ 905,000.00	\$ 1,818,000.00	\$ 905,000.00		
WC One Time Allocation			\$ 67,400.00	\$ 72,000.00	\$ 250,000.00	\$ -	\$ -		
WOMEN'S CENTER	\$ -	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00	\$ 28,000.00	\$ 59,080.36	\$ 33,000.00		

A&S Excess - From Marching Band	\$ -	\$ -	36,625.00	0	0	0	0
<b>TOTALS</b>	\$ 4,227,397.00	\$ 4,069,397.00	4,448,445.00	\$4,429,096.00	\$5,517,880.00	\$6,653,157.81	\$0.00

\$8,448,221.81

Emoluments

- President : \$7,500 annually
- VP : \$5,625 annually
- Finance Chair : \$5,625 annually
- Speaker : \$1,500 (\$750 stipend x 2 semesters)
- Reps : \$1,000 (\$500 stipend x 2 semesters)
- Chief of Staff : \$1,500 (\$750 stipend x 2 semesters)
- Standing Comm. : \$1,000 (\$500 stipend x 2 semesters)
- Cabinet : UNPAID
- Governing Council Residents : \$1,000 (\$500 stipend x 2 semesters)

\$2,448,049

\$1,811,556

\$636,493

### Rec Sports

Salaries					Total
<b>Administrative Staff</b>					
One (1) A&P and Two (2) USPS					
<b>Total</b>					<b>\$ 180,137.00</b>
<b>OPS</b>	<b>Wages</b>	<b>Hrs/wk</b>	<b>Total/wk</b>	<b>wks/yr</b>	
Program Assistant	\$ 11.00	40	\$ 440.00	52	\$ 22,880.00
Scheduling Assistant	\$ 10.50	30	\$ 315.00	52	\$ 16,380.00
Office Assistant	\$ 10.50	30	\$ 315.00	52	\$ 16,380.00
Yoga Instructor	\$ 9.00	20	\$ 180.00	52	\$ 9,360.00
Trifit Assistant	\$ 8.00	20	\$ 160.00	52	\$ 8,320.00
Graphic Designer	\$ 10.00	15	\$ 150.00	52	\$ 7,800.00
Nutritionist	\$ 15.00	15	\$ 225.00	52	\$ 11,700.00
Night Manager	\$ 9.00	40	\$ 360.00	52	\$ 18,720.00
Weekend Manager	\$ 9.00	20	\$ 180.00	52	\$ 9,360.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	20	\$ 140.00	52	\$ 7,280.00
Front Desk Attendant	\$ 7.00	12	\$ 84.00	52	\$ 4,368.00
Aerobics Instructor	\$ 25.00	5	\$ 125.00	52	\$ 6,500.00
Aerobics Instructor	\$ 25.00	5	\$ 125.00	52	\$ 6,500.00
Aerobics Instructor	\$ 25.00	5	\$ 125.00	52	\$ 6,500.00
Intramural Ref	\$ 16.00	8	\$ 128.00	32	\$ 4,096.00
Intramural Ref	\$ 8.25	8	\$ 66.00	32	\$ 2,112.00
Intramural Ref	\$ 8.22	8	\$ 65.76	32	\$ 2,104.32
<b>Total</b>					<b>\$ 291,400.00</b>

<b>Other Operating Expenses</b>					<b>Total</b>
<b>Facility Repairs</b>					<b>\$ 78,000.00</b>
<i>Tennis Court Resurfacing</i>					\$ 30,000.00
<i>Tennis Court Fence Replacement</i>					\$ 48,000.00
<b>Fitness Center Supplies</b>					<b>\$ 39,351.00</b>
<i>Office Supplies</i>					\$ 5,000.00
<i>Cleaning Supplies</i>					\$ 5,125.00
<i>Pro-shop Inventory</i>					\$ 5,500.00
<i>Staff Uniforms</i>					\$ 6,400.00
<i>Duplicating</i>					\$ 5,000.00
<i>First Aid &amp; Safety Supplies</i>					\$ 2,326.00
<i>Equipment Maintenance Contract</i>					\$ 10,000.00
<b>Promotions/Marketing</b>					<b>\$ 10,600.00</b>
<i>H-signs</i>					\$ 100.00
<i>Student Brochures</i>					\$ 5,000.00
<i>Give - Aways</i>					\$ 5,000.00
<i>Trophies</i>					\$ 500.00
<b>OCO</b>					<b>\$ 416,600.00</b>
<i>Fitness Center Equipment</i>					\$ 225,000.00
<i>Fit-Trail Running Path</i>					\$ 31,900.00
<i>Golf Cart</i>					\$ 14,000.00
<i>Fitness Center Washer &amp; Dryer</i>					\$ 3,000.00
<i>PC for Scheduling Assistant</i>					\$ 2,000.00
<i>PC for Associate Director</i>					\$ 2,000.00
<i>PC for Assistant Director</i>					\$ 2,000.00
<i>PC for Coordinator</i>					\$ 2,000.00
<i>PC for TriFit System</i>					\$ 2,000.00
<i>PC for Front Desk</i>					\$ 2,000.00
<i>Furniture Rec/Aquatic Center Deck</i>					\$ 15,000.00
<i>Wireless Facility Network &amp; Printers</i>					\$ 6,500.00
<i>Office Furniture</i>					\$ 50,000.00
<i>Front Desk Turnstiles</i>					\$ 20,000.00
<i>ID Membership System</i>					\$ 33,000.00
<i>Tri Fit Program</i>					\$ 3,000.00
<i>Ice Machine</i>					\$ 3,200.00

**Total Request**

**\$ 1,016,088.00**

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The number of positions for Rec Sports will increase to 35 OPS positions in total. Twenty of these positions are for front desk attendants in order to meet the demands of operation for the new Fitness Center hours which are from: 8:00AM to 10:00PM daily. There will be minimum of three staff members managing the Fitness Center during total hours of operation. Currently we have a minimum of one person managing the Fitness Center floor.

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OPERATING BUDGET 2007-2008	BUDGET	BUDGET

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\*\$517,957 Net Income

2007-08 Budget Preparation  
 Activities and Services Salary Accounts

Pending Deliberations and final SGA approval

Pay Plan

**UNIVERSITY PARK**

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Senior Secretary	Liliana Alfonso	USPS
Sr. Clerk	Phillip Hamilton	USPS
Assistant Director	Unfilled	A&P

→ José

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Sr. Art/Publication Prod. Speci. (Assistant)	Deon Buttler	USPS
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Office Manager	Belkys Amodia	USPS
Senior Secretary	Betty Wright	USPS

[NOT A&P → WUC]

Miscellaneous

Media Director	Robert Jaross	A&P
Ombudsman	Larry Lunsford	A&P
Leadership Director	Beverly Dalrymple	A&P

Orientation

Office Manager	Vanessa Valdes	USPS
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Center for Leadership

Coordinator	Angel Garcia	A&P
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**BISCAYNE BAY**

SGA Main Office

Director	Craig E. Cunningham	A&P
Assistant Director	Rafael Zapata III	A&P
Graphic Design/Marketing Assistant	Unfilled	USPS
SGA Clerk/Sr. Secretary	Unfilled	USPS
Assistant Director of Campus Life/SGA Advisor	Unfilled	A&P
Accountant	Felia Francis	USPS

2007-08 Budget Preparation  
Activities and Services Salary Accounts

Pending Deliberations and final SGA approval

		Pay Plan
<u>BBC International Student</u> Assistant Director	Unfilled	A&P
<u>Student Support Services</u> Associate Director	Jeffrey McNamee	A&P
<u>BBC Student Activities</u> Office Manager	Sarah G. David	USPS
<u>Broward Campus</u> Coordinator	Unfilled	A&P
Informationa Technology (2 OPS Staff) Roberto E. Pesantes Ruben Dario Duque		

Benefits estimate: 27% for A&P  
35% for USPS

Total ≈ \$1,878,842.<sup>00</sup>/<sub>xx</sub>



<b>Student Alumni Association</b>	<b>\$ 6,820.00</b>
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Quantity	Each	Total
<b>Purchase of Uniforms</b>		
(10 Executive Board Members)		
10 Polos	\$ 35.00	\$ 350.00
10 Business Cards	\$ 20.00	\$ 200.00
10 Name Tags	\$ 10.00	\$ 100.00
<b>Retreats</b>		
(2 Day retreats, 1 per semester)		
10 Meals (1 breakfast, 1 lunch)	\$ 11.00	\$ 110.00
Materials	\$ 200.00	\$ 200.00
<b>Meetings</b>		
(25 per school year)		
7 Food per month	\$ 100.00	\$ 700.00
7 Materials/Give Aways	\$ 50.00	\$ 350.00
<b>Members' Special Events</b>		
(Two times per semester, 50 people max- they pay partial)		
4 Panther Social	\$ 1,000.00	\$ 4,000.00
Sample Event: Busch Gardens - students paid \$75/per person		
50 Ticket Costs (Group Discount from \$85	\$ 52.95	\$ 2,647.50
1 Transportation	\$ 2,000.00	\$ 2,000.00
<b>Operating Expenses</b>		
General Supplies		\$ 500.00
		\$ 500.00
		<u>\$6,820.00</u>

<b>Student Ambassadors</b>	<b>\$ 21,599.00</b>
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Quantity	Each	Total
<b>Purchase of Uniforms</b>		<b>\$ 9,175.00</b>
<i>(25 New Ambassadors, 15 Returning SAs)</i>		
25 Formal Jackets	\$ 250.00	\$ 6,250.00
40 Cubavera	\$ 35.00	\$ 1,400.00
25 Business Cards	\$ 20.00	\$ 500.00
25 Scarves, Ties	\$ 25.00	\$ 625.00
40 Name Tags	\$ 10.00	\$ 400.00

<b>New Ambassador Orientation</b>		<b>\$ 651.00</b>	<i>New</i>
<i>(1 Day retreat)</i>			
41 Meals (1 breakfast, 1 lunch)	\$ 11.00	\$ 451.00	
Materials	\$ 200.00	\$ 200.00	

<b>Student Ambassador Retreat</b>		<b>\$ 6,373.00</b>
<i>(1 Overnight Retreat)</i>		
11 Bedrooms	\$ 200.00	\$ 2,200.00
2 Conference Room (2 Days)	\$ 400.00	\$ 800.00
41 Meals (2 breakfast, 2 lunch, 2 dinner)	\$ 42.00	\$ 1,722.00
1 Transportation	\$ 1,000.00	\$ 1,000.00
<i>(1 Day retreat)</i>		
41 Meals (1 breakfast, 1 lunch)	\$ 11.00	\$ 451.00
Materials	\$ 200.00	\$ 200.00

<b>Training</b>		<b>\$ 2,600.00</b>
40 Ropes Course (per person cost)	\$ 40.00	\$ 1,600.00
20 Etiquette Dinner	\$ 20.00	\$ 400.00
40 Strengths Quest Training	\$ 15.00	\$ 600.00
Golf Cart Training	FREE	
University House Training	FREE	
Campus Tour Training	FREE	

<b>Incentives</b>		<b>\$ 1,800.00</b>
<i>(40 Total Ambassadors)</i>		
40 T-shirts	\$ 10.00	\$ 400.00
40 Sweatshirts	\$ 35.00	\$ 1,400.00

<b>Operating Expenses</b>		<b>\$ 1,000.00</b>
Student Ambassador Photo		\$ 500.00
General Supplies		\$ 500.00

\$ 21,599.00  
*xx*

**Collaborative Projects** **\$ 41,900.00**

Quantity	Each	Total
<b>Event and Member Recruitment</b>		
		<b>\$ 8,600.00</b>
10 Banners	\$ 200.00	\$ 2,000.00
10 Ground Signs	\$ 10.00	\$ 100.00
3 Flyers (3 main events)	\$ 500.00	\$ 1,500.00
Giveaways		\$ 2,000.00
5000 Brochures/Applications	\$ 0.20	\$ 1,000.00
1 Welcome Week		\$ 500.00
Website Updates		\$ 500.00
Room Rentals (SA)		\$ 1,000.00*

<b>Traditions</b>		<b>\$ 28,500.00</b>
Roary's Birthday (new)		\$ 3,000.00
Ghost Tours (Food, Materials) (new)		\$ 1,000.00
Valentine's Day Picnic at the Kissing Pond (new)		\$ 1,500.00
Homecoming Bonfire (new)		\$ 3,000.00
Trail of The Torch - previously special allocation		\$ 15,000.00
First Night (new) - formal event, dinner		\$ 5,000.00
Traditions Book		FREE
Traditions Glasses		FREE
Online Community		FREE

<b>ASAP Conference</b>		<b>\$ 3,750.00</b>
Annual Membership Fees		\$ 500.00
7 Registration	\$ 150.00	\$ 1,050.00
7 Transportation	\$ 250.00	\$ 1,750.00
3 Room & Board	\$ 150.00	\$ 450.00

<b>Mentoring &amp; Development</b>		<b>\$ 1,050.00</b>
7 Dinner with 12 Strangers	\$ 150.00	\$ 1,050.00

**TOTAL amount requesting: \$ 70,319.00**

*\$36,000.00 INCREASE*

*First Night*  
~~Roary's Birthday~~  
~~First Night~~

**Student Government Council**

**Biscayne Bay Campus**

**Budgets for 2007 - 2008 Fiscal Year**

**Zach Trautenberg  
Comptroller/Finance Chair  
Student Government Council  
Biscayne Bay Campus and Pines Center**

1	Student Organization Council
2	Panther Power
3	Student Programming Council
4	Tri Council
5	Children's Thanksgiving Day
4	Campus Life and Orientation
7	Career Services
8	International Student & Scholar Services
8	Multicultural Programs and Services
8	Diversity Awareness Day
11	Pines Center
12	Bay Vista Hall Council





# Florida International University

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Student Government Council

## Memorandum

From: Jon Doozan – Comptroller/Finance Chair  
To: Joe Mintz  
Date: June 18, 2007  
RE: SGC Funding for Student Organizational Council Proposal

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I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for Student Organizational Council in the amount of \$42,900.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*



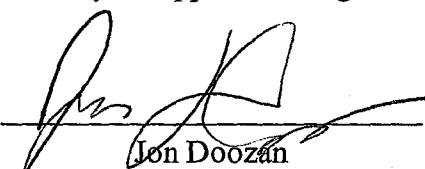
Organization: Student Organizations Council

Representative: Joe L. Mintz

Detailed Events	Amount Approved
Club Allocations	\$30,000.00
Club Fairs	\$3,000.00
Orientations/Trainings/Meetings	\$2,500.00
Council Awards Banquet	\$1,200.00
Office Supplies/Club Supplies	\$2,000.00
Giveaways	\$1,500.00
Conference	\$984.00
<b>TOTAL PROGRAMMING COSTS</b>	<b>\$41,184.00</b>
<b>OVERHEAD:</b>	<b>\$1,716.00</b>
<b>TOTAL</b>	<b>\$42,900.00</b>

*Emolument will be paid through SGC.*

The above is your approved budget for the 2007-2008 Fiscal Year. Reviewed by:

  
 \_\_\_\_\_  
 Jon Doozan  
 SGC Comptroller/Finance Chair

Date: 6-18-07  
 \_\_\_\_\_



# SGC BBC Budget Request Form

Fiscal Year 2006-2007

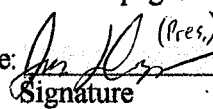
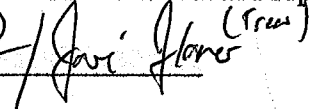
**Information must be typed**

Organization Student Organizations Council

Representative: Name Jon Doozan President/ Jay Flores Treasurer  
 Room # WUC 141M  
 Tel # 305-919-5804 ext. 3707 E-mail socbbc@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested	
	\$	
Club Allocations (33 current, 10 new projected)	\$38,000	30,000
Club Fairs (6; 3 per semester)	\$3,000	
Orientations(2)/Meetings(6)/Advisor's Training (2)	\$3,500	2500
Council Awards Banquet (once each year)	\$2,500	1200
Office Supplies/Club Supplies	\$2,000	
Giveaways	\$1,500	
Conference	\$1,000	
E-board retreat	<del>\$1,000</del>	0
Salaries for Marketing Director and Events Coordinator (\$1,540 * 2)	<del>\$3,080</del>	
<b>SUBTOTAL</b>	<b>\$55,580</b>	<b>41,200</b>
<b>OVERHEAD CHARGE (4% of TOTAL)</b>	<b>\$2,223.20</b>	<b>1016</b>
<b>TOTAL</b>	<b>\$57,803.20</b>	<b>42900</b>

Note: Attach additional pages in this same format and supporting information as necessary.

Representative:  (Pres.) /  (Treas.)      February 12, 2007  
 Signature      Date

Reviewed by: \_\_\_\_\_      \_\_\_\_\_  
 SGC BBC Finance Chair/Comptroller      Date

### **Club Allocations**

- $\$1000 * 33(\text{current clubs}) = \$33,000$
- $\$500 * 10(\text{projected new clubs}) = \$5,000$
- Total = \$38,000

The growth in clubs recently has been unprecedented and we can only expect that number to grow. Interest is at a high and it must be maintained and sent even higher, because involvement is still not what it should be. 10 new clubs is a modest estimate, considering we had 14 new clubs this year.

### **Club Fairs**

- $\$500 * 6 (3 \text{ per semester}) = \$3,000$

The SOC club fairs are a showcase to the FIU community of the diverse clubs and give people an opportunity get involved and with the clubs that interest them.

### **Orientations/Meetings/Advisor's Training**

- $\$500 * 2(\text{Orientations}) = \$1,000$
- $\$250 * 6(\text{Meetings}) = \$1,500$
- $\$500 * 2(\text{Advisor's Training}) = \$1,000$
- Total = \$3,500

The New Club Orientations are an opportunity for new clubs to meet with the SOC E-board and other club officials to learn about how the SOC works. Meetings are opportunities for all clubs to meet and discuss what is happening. Advisor's Training sessions are the chance for the advisor's of clubs to become familiar with the SOC.

### **Council Awards Banquets**

- \$2,500 (once each year)

The Council Awards Banquet is a way for each council to say "Thank-you" or "We appreciate you" for all of your hard work and dedication. Each council is responsible for providing awards and a selected portion of the banquet such as food, entertainment, etc...

### **Office Supplies/Club Supplies**

- \$2,000 (Supplies for printers, computer, paper, folders, club needs, etc.)

### **Giveaways**

- \$1,500 (T-shirts, pens, notepads, key rings, etc.)

### **Conference**

- \$1,000

### **E-Board Retreat**

- \$1,000 (Travel, food, lodging, etc.)

### **Salaries for Marketing Director and Events Coordinator**

- $\$1,540 * 2 = \$3,080$

This is the amount that the SOC treasurer and secretary are paid according to the SOC constitution.





# Florida International University

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## Student Government Council

### Memorandum

From: Jon Doozan – Comptroller/Finance Chair  
To:  
Date: June 18, 2007  
RE: SGC Funding for Panther Power Proposal

---

I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for Panther Power in the amount of \$22,920.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*

**PANTHERS**  
**SGC PROVISO LANGUAGE**  
**Fiscal Year 2007-2008**


Organization: Panther Power

Representative:

Detailed Events	Amount Approved
Summer Programming	\$1,000.00 ✓
Football Pep Rallies	\$6,000.00 ✓
Swimming Pep Rallies	\$1,000.00 ✓
Basketball Pep Rallies	\$2,000.00 ✓
Step Team	\$1,200.00 ✓
Dance Team	\$1,200.00 ✓
Leadership Training/Retreat	\$300.00 ✓
Office Supplies	\$1,000.00 ✓
Miscellaneous	\$1,500.00 ✓
Giveaways	\$3,000.00 ✓
Standing Council Awards	\$1,000.00 ✓
NACA	\$2,500.00 ✓
E-board/Officer polos/shirts	\$303.20 ✓
<hr/>	
<b>TOTAL PROGRAMMING COSTS</b>	<b>\$22,003.20</b>
<hr/>	
<b>OVERHEAD</b>	<b>\$916.80</b>
<hr/>	
<b>TOTAL</b>	<b>\$22,920.00</b>

*Emolument will be paid through SGC.*

The above is your approved budget for the 2007-2008 Fiscal Year. Reviewed b

  
 \_\_\_\_\_  
 Jon Doozan  
 SGC Comptroller/Finance Chair

Date: 6-18-07  
 \_\_\_\_\_

# SGC BBC Budget Request Form

Fiscal Year 2006-2007

Information must be typed

Organization Panther Power

Representative: Name Kenasha Paul  
Room # WUC 141K  
Tel # 786-380-3850 E-mail kpaul001@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested \$
Welcome-Week-(Summer/Fall) <u>Summer</u>	2,600.00 <u>1000</u>
Football Pep Rallies	6,000.00
Swimming Pep Rallies	1,000.00
Basketball Pep Rallies	2,000.00
Step Team	1,200.00
Dance Team	1,200.00
Leadership Training/Retreat	<del>2,500.00</del> <u>300</u>
Office Supplies	1,000.00
Miscellaneous	1,500.00
Giveaways	1,500.00 <u>3000</u>
SUBTOTAL	
OVERHEAD CHARGE (4% of TOTAL)	
TOTAL	

Note: Attach additional pages in this same format and supporting information as necessary.

Representative: Kenasha Paul 02/12/07  
Signature Date

Reviewed by: \_\_\_\_\_ Date \_\_\_\_\_  
SGC BBC Finance Chair/Comptroller

# SGC BBC Budget Request Form

Fiscal Year 2006-2007

**Information must be typed**

Organization Panther Power

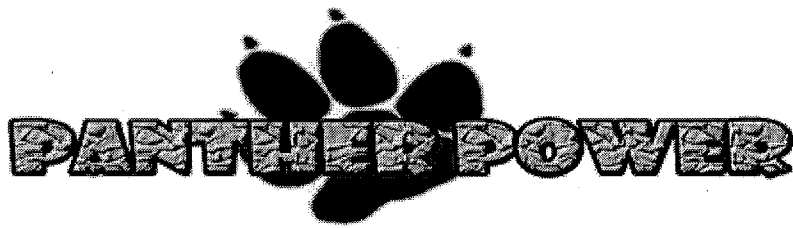
Representative: Name Kenasha Paul  
Room # WUC 141K  
Tel # 786-380-3850 E-mail kpaul001@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested \$
Standing Council Awards	1,000.00
Transportation	4,500.00 <del>2500</del> Naca
E-board/Officer Polo's/Shirts	300.00
SUBTOTAL	22000 26,300.00
OVERHEAD CHARGE (4% of TOTAL)	916.67 <del>1052</del> 1,095.84
TOTAL	rounded 22916 27916 <del>25,248.00</del> 27,395.84

Note: Attach additional pages in this same format and supporting information as necessary.

Representative: Kenasha Paul Signature Date 02/12/07

Reviewed by: \_\_\_\_\_ Date \_\_\_\_\_  
SGC BBC Finance Chair/Comptroller



## Detailed Expenses:

Welcome Week (Summer/Fall)	\$	2,600.00
Football Pep Rallies	\$	6,000.00
Swimming Pep Rallies	\$	1,000.00
Basketball Pep Rallies	\$	2,000.00
Standing Council Awards	\$	1,000.00
Step Team	\$	1,200.00
Dance Team	\$	1,200.00
Leadership Training/Retreat	\$	2,500.00
Office Supplies	\$	1,000.00
Transportation	\$	4,500.00
Miscellaneous	\$	1,500.00
Giveaways	\$	1,500.00
E-Board/Officers Polos	\$	300.00

**Total Programming Cost: \$ 26,300.00**





## Panther Power 2007-2008 Fiscal Budget Proposal

<b>WELCOME WEEK/SUMMMER:</b>	<b>APPROVAL AMOUNT</b>
Summer Fun Day	\$ 1,000.00
Summer Housing Event	\$ 600.00
Welcome Week/Fall	\$ 1,000.00
<b>SUB TOTAL:</b>	<b>\$ 2,600.00</b>
 <i>Fall Pep Rallies</i>	
<b>FOOTBALL</b>	
General Football Pep Rallies	\$ 2,000.00
<i>FIU v. Bowling Green</i>	
<i>FIU v. Arkansa State</i>	
<i>FIU v. Louisiana-Monroe</i>	
<i>FIU v. FAU</i>	
<i>FIU v. Troy</i>	
UM Pep Rally & Events	\$ 1,000.00
Homecoming Pep Rally & Events (Spirit Week)	\$ 3,000.00
 <b>WOMEN'S SWIMMING &amp; DIVING</b>	 <b>\$ 500.00</b>
Alumni Meet	
Miami	
Western Kentucky	
Florida State & Florida Atlantic	
IRCC	
<b>SUB TOTAL:</b>	<b>\$ 6,500.00</b>
 <i>Spring Pep Rallies</i>	
<b>WOMEN'S SWIMMING &amp; DIVING</b>	
FIU Invitational	\$ 500.00

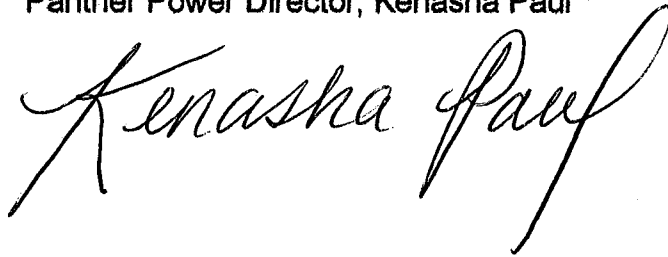
Miami (Away)  
St. Leo  
*Swim Team Week including food and events*

<b>BASKETBALL</b>	\$	1,000.00	
MEN'S BASKETBALL PEP RALLIES			
WOMEN'S BASKETBALL PEP RALLIES	\$	1,000.00	
	<b>SUB TOTAL:</b>	\$	2,500.00
<i>SUN BELT CONFERENCE TOURNAMENT</i>	\$	<u>4,500.00</u>	
	<b>SUB TOTAL:</b>	\$	2,500.00 <i>(W/O SUNBELT CONFERENCE)</i>
		\$	7,000.00 <i>(WITH SUN BELT CONFERENCE)</i>
<b>OTHER EXPENDITURES:</b>			
Standing Council Awards	\$	1,000.00	
Panther Power Step Team	\$	1,200.00	
Panther Power Dance Team	\$	1,200.00	
Panther Power Retreat	\$	2,500.00	
Office Supplies	\$	1,000.00	
Transportation to local away games & basketball games	\$	4,500.00	
Miscellaneous	\$	1,500.00	
Giveaways	\$	1,500.00	
T-shirts			
<i>Executive Members &amp; Officers</i>	\$	300.00	
	<b>SUB TOTAL:</b>	\$	14,700.00
<b>TOTAL PROGRAMMING COST:</b>	\$	26,300.00	
<b>TOTAL PROGRAMMING COST (INCLUDING SUNBELT CONFERENCE):</b>	\$	30,800.00	
<b>APPROVED ENOLUMENT:</b>			
<b>STANDING ALLOCATION AMOUNT:</b>			

## Panther Power Payroll Budget for 2007-2008

I, Kenasha Paul consent that a pay be established for the Vice President of Panther Power also known as the Assistant Director. If anyone has an assistant like the one that I had for the 2006-2007 year deserves to receive a pay as see fit by the Student Government Council-Biscayne Bay. I also consent that a pay be established for the remaining executive board such as the Treasurer and the Executive Assistant. If the rate for a Vice President be 75% difference of the President pay, then I also concede that the Treasurer and Executive Assistant be 50% of the Director's pay. This year I was fortunate for the most part of the year to have a dedicated staff, which worked beyond their duties at time, without pay to make Panther Power as successful as possible.

Panther Power Director, Kenasha Paul



President / Dir -

VP/AD -

EA -

Treas -



The Golden Charmers Dance Team Budget Proposal 2007-2008  
(Expenses based on a team consisting of at least 10 dancers)

<b>Uniforms:</b>	<b>\$ 500.00</b>
<b>Choreographer/Step Master:</b> (150 Fall/Spring semester)	<b>\$300.00</b>
<b>Dance Shoes:</b> Jazz Shoes	<b>\$330.00</b>
<b>*Knee Pads:</b>	<b>\$70.00</b>

**Total: \$1200.00**

\*The purpose for knee pads is ensuring the steppers safety during practices and performances.



The Panther Power Footsoldiers Budget Proposal 2007-2008  
(Expenses based on a team consisting of at least 10 steppers)

<b>Uniforms:</b>	<b>\$ 550.00</b>
<b>Choreographer/Step Master:</b> (150 Fall/Spring semester)	<b>\$300.00</b>
<b>*Duffle Bags:</b>	<b>\$280.00</b>
<b>*Knee Pads:</b>	<b>\$70.00</b>

**Total: \$1200.00**

\*The purpose for the duffle bag is to transport uniforms, shoes and other valuable to performances or as steppers see fit.

\*The purpose for knee pads is ensuring the steppers safety during practices and performances.



## Office Supplies

- Printing Paper
- Pens
- Pencils
- Clipboards
- Paper clips
- White out
- Markers
- Large display Calendar (if necessary)
- Ink for printers
- New Computers (if necessary)
- Flash drive
- CD's
- File Folders
- Notebooks
- Labels
- Tape
- Stamps





# Florida International University

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## Student Government Council

### Memorandum

From: Jon Doozan – Comptroller/Finance Chair  
To: Janette Francois  
Date: June 18, 2007  
RE: SGC Funding for Student Programming Council Proposal

---

I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for Student Programming Council in the amount of \$240,830.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*



# PANTHERS

SGC PROVISO LANGUAGE  
Fiscal Year 2007-2008

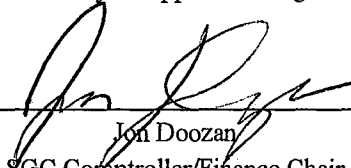
Organization: Student Programming Council

Representative: Janette Francois

Detailed Events	Amount Approved
<i>PROGRAMMING COSTS:</i>	
Fall Fest	\$11,000.00 ✓
Hispanic Heritage	\$10,000.00 ✓
Affair of The Arts	\$7,000.00 ✓
Homecoming	\$40,000.00 ✓
Fall Release Week	\$4,000.00 ✓
Pan-African Celebration	\$10,000.00 ✓
One World Celebration	\$7,000.00 ✓
Women's Celebration	\$2,000.00 ✓
Spring Fling Celebration	\$3,500.00 ✓
Spring Release Week	\$4,000.00 ✓
Summer Splash I	\$2,000.00 ✓
Summer Splash II	\$2,000.00 ✓ (New)
Comedy	\$22,000.00 ✓
Dancing with Wolfe Series	\$6,000.00 ✓
Spring Fling Concert	\$55,000.00 ✓
Latin Explosion Concert	\$17,000.00 ✓
Pan African Concert	\$12,000.00 ✓
Travel	\$5,500.00 ✓
NACA	\$5,500.00 ✓
Office	\$996.80 ✓
Movie Series	\$2,500.00 ✓
Involvement Week	\$1,200.00 ✓
SPC Interns	\$1,000.00 ✓ (New)
<b>TOTAL PROGRAMMING COSTS</b>	<b>\$231,196.80</b>
<b>TOTAL OVERHEAD</b>	<b>\$9,633.20</b>
<b>TOTAL SPC BUDGET</b>	<b>\$240,830.00</b>

*Emolument will be paid through SGC.*

The above is your approved budget for the 2007-2008 Fiscal Year. Reviewed by:

  
Jon Doozan  
SGC Comptroller/Finance Chair

Date: 6-18-07

# SGC BBC Budget Request Form

Fiscal Year 2006-2007

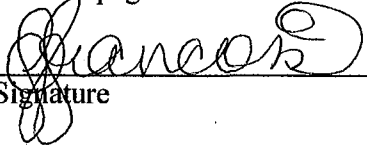
**Information must be typed**

Organization Student Programming Council - Biscayne Bay Campus

Representative: Name Janette Francois  
 Room # WUC 141C  
 Tel # 305-919-5280 E-mail jfran009@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested \$
Fall Fest	12,000.00 <del>10000</del>
Hispanic Heritage	12,000.00 10000
Affair of the Arts	6,000.00 + 2K <del>5000</del>
Homecoming	40,000.00 40,000
Fall Release Week	5,000.00 4000
Pan African Celebration	10,000.00 10,000
One World Celebration	6,000.00 + 2000 7000
Women's Celebration	5,000.00 <del>10000</del> 2000
Spring Fling Celebration	5,000.00 3500
Spring Release Week	5,000.00 4000
SUBTOTAL	<del>0</del>
OVERHEAD CHARGE (4% of TOTAL)	<del>0</del>
TOTAL	<del>0</del>

Note: Attach additional pages in this same format and supporting information as necessary.

Representative:   
 Signature

Feb. 5. 2007  
 Date

Reviewed by: \_\_\_\_\_  
 SGC BBC Finance Chair/Comptroller Date

# SGC BBC Budget Request Form

Fiscal Year 2006-2007

**Information must be typed**

Organization Student Programming Council - Biscayne Bay Campus

Representative: Name Janette Francois  
Room # WUC 141C  
Tel # 305-919-5280 E-mail jfran009@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested	\$
Summer Splash I	2,500.00	2600
Summer Splash II	2,500.00	2000
Comedy	25,000.00	22000
Dancing with Wolfe Series	6,000.00	6000
Spring Fling Concert	58,000.00	55000
Latin Explosion Concert	20,000.00	17000
Pan African Concert	12,000.00	12000
Travel	6,500.00	5500
NACA	6,500.00	5500
Office	1,200.00	<del>1000</del> 996.80
SUBTOTAL		
OVERHEAD CHARGE (4% of TOTAL)		
TOTAL		

Note: Attach additional pages in this same format and supporting information as necessary.

Representative:  Date Feb. 5. 2007

Reviewed by: \_\_\_\_\_ Date \_\_\_\_\_  
SGC BBC Finance Chair/Comptroller

# SGC BBC Budget Request Form

Fiscal Year 2006-2007

**Information must be typed**

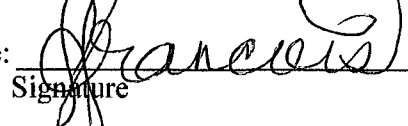
Organization Student Programming Council - Biscayne Bay Campus

Representative: Name Janette Francois  
 Room # WUC 141C  
 Tel # 305-919-5280 E-mail jfran009@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested	\$
Movie Series	2,500.00	2500
Involvement Week	1,200.00	1200
SPC Interns	1,000.00	1000
<b>SUBTOTAL</b>	250,900.00	231,900
<b>OVERHEAD CHARGE (4% of TOTAL) (Divide Subtotal by .96)</b>		9633
<b>TOTAL</b>		240833

231,196.31  
9,633.28  
240,830

Note: Attach additional pages in this same format and supporting information as necessary.

Representative:  Date Feb. 5. 2007

Reviewed by: \_\_\_\_\_ Date \_\_\_\_\_  
 SGC BBC Finance Chair/Comptroller





# Florida International University

## Student Government Council

### Memorandum

From: Jon Doozan -- Comptroller/Finance Chair  
To: Rafael Zapata  
Date: June 18, 2007  
RE: SGC Funding for Tri Council Proposal

I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for Tri Council in the amount of \$17,200.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*



# SGC BBC Budget Request Form

Fiscal Year 2006-2007

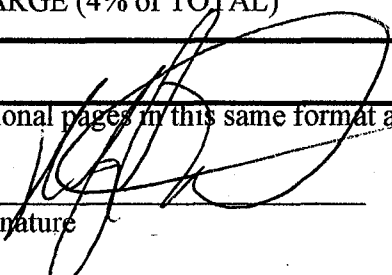
**Information must be typed**

Organization Tri Council

Representative: Name Rafael Zapata  
 Room # WUC 141  
 Tel # 6-5543 E-mail zapatar@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested \$
Printing Fall	\$4,000.00
Printing Spring	\$4,000.00
End of year Banquet	\$5,000.00 <span style="float: right;">✓</span>
Giveaways	\$1,000.00
<b>SUBTOTAL</b>	<b>\$14,000.00</b>
<b>OVERHEAD CHARGE (4% of TOTAL)</b>	<b>\$58.00</b>
<b>TOTAL</b>	<b>\$1458.00</b> <span style="float: right;">17,200 ✓</span>

Note: Attach additional pages in this same format and supporting information as necessary.

Representative:  Date 2/12/07

Reviewed by: \_\_\_\_\_ Date \_\_\_\_\_  
 SGC BBC Finance Chair/Comptroller







# Florida International University

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Student Government Council

## Memorandum

From: Jon Doozan – Comptroller/Finance Chair  
To: Roberta Coaches  
Date: June 18, 2007  
RE: SGC Funding for Children's Thanksgiving Day Committee Proposal

---

I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for Children's Thanksgiving Day Committee in the amount of \$1,352.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*









# Florida International University

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## Student Government Council

### Memorandum

From: Jon Doozan – Comptroller/Finance Chair  
To: Craig Cunningham  
Date: June 18, 2007  
RE: SGC Funding for Campus Life and Orientation Proposal

---

I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for Campus Life and Orientation in the amount of \$113,687.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*

**PANTHERS**  
**SGC PROVISIO LANGUAGE**  
**Fiscal Year 2007-2008**

Organization: Campus Life and Orientation

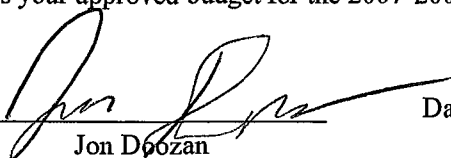
Representative: Craig Cunningham

Detailed Events	Amount Approved
General Expenses	\$20,000.00 ✓
Equipment, Infrastructure & Upgrades	\$10,000.00 ✓
Staff Development/Travel/Retreats	\$6,000.00 ✓
Welcome Week (Summer)	\$2,000.00 ✓
Welcome Week (Fall)	\$12,000.00 ✓
Welcome Week (Spring)	\$5,000.00 ✓
Commuter/Evening Student Programming	\$2,500.00 ✓
Resource Fairs	\$1,000.00 ✓
Student Leadership Summit	\$6,000.00 ✓
Midnight Breakfasts--Entertainment	\$2,000.00 ✓
Parent and Family Weekend	\$1,000.00 ✓
Giveaways/Promotions	\$4,879.52 ✓
Campus Ministry	\$3,000.00 ✓
Payroll	\$33,760.00
<b>TOTAL PROGRAMMING COSTS</b>	<b>\$109,139.52</b>
<b>OVERHEAD:</b>	<b>\$4,547.48</b>
<b>TOTAL</b>	<b>\$113,687.00</b>

Campus Life shall have a committee of an executive board member from SGA, SOC, and SPC to vote on all decisions that concern Welcome Week including, but not limited to programming and the Welcome Week budget.

Campus Life shall extend business hours until 7pm at least Monday-Thursday during the academic year.

The above is your approved budget for the 2007-2008 Fiscal Year. Reviewed by:

  
 \_\_\_\_\_  
 Jon Dobzan  
 SGC Comptroller/Finance Chair

Date: 6-18-07

# SGC BBC Budget Request Form

Fiscal Year 2006-2007

**Information must be typed**

Organization CAMPUS LIFE AND ORIENTATION

Representative: Name CRAIG CUNNINGHAM  
 Room # WUC 141  
 Tel # 305-919-5950 E-mail cunningc@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested	\$
General Expenses	\$20,000.00	20,000 ✓
Equipment, Infrastructure & Upgrades	\$10,000.00	10,000 ✓
Staff Development/Travel/Retreats	\$ 7,000.00	6,000 ✓
Welcome Week (Fall)	\$15,000.00	12,000 ✓
Welcome Week (Spring)	\$ 5,000.00	5,000 ✓
Commuter/Evening Student Programming	\$ 3,000.00	* 2,500 ✓
Resource Fairs	\$ 1,000.00	1,000 ✓
Student Leadership Summit	\$ 8,000.00	6,000 ✓
Midnight Breakfasts--Entertainment	\$ 2,000.00	2,000 ✓
Parent and Family Weekend <span style="font-size: 2em; vertical-align: middle;">?</span>	\$ 1,500.00	* 1,000 ✓
<b>SUBTOTAL</b>		
<b>OVERHEAD CHARGE (4% of TOTAL)</b>		
<b>TOTAL</b>		

30,000  
 + 11,250 (over)  
 31,250  
 2000 summer w.w.  
 42,500  
 + 177  
 44,277

UW-  
 check

Note: Attach additional pages in this same format and supporting information as necessary.

Representative: \_\_\_\_\_  
 Signature Date

Reviewed by: \_\_\_\_\_  
 SGC BBC Finance Chair/Comptroller Date



ACTIVITIES AND SERVICE FEES  
BUDGET HEARING  
2007-2008  
FISCAL YEAR



# SGC BBC Budget Request Form

Fiscal Year 2006-2007

**Information must be typed**

Organization CAMPUS LIFE AND ORIENTATION

Representative: Name CRAIG CUNNINGHAM  
 Room # WUC 141  
 Tel # 305-919-5950 E-mail cunningc@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested \$
Giveaways/Promotions	\$ 6,000.00
Payroll	\$68,640.00
(Front Desk: 48 hours per week x \$10.00/hour = \$24,960.00)	10,880
(Fiscal Assistants: 40 hours per week x \$11.00/hour = \$22,880.00)	22,880
<del>(Graphic Artists: 40 hours per week x \$10.00/hour = \$20,800.00)</del>	
Campus Ministry	3,000
	45,379.52
SUBTOTAL	<del>\$147,140.00</del> 109,139.52
OVERHEAD CHARGE (4% of TOTAL)	\$ 6,130.83 4,547.48
TOTAL	<del>\$153,270.83</del> 113,687.00

5000

33,760 + 1,407 (over)

35,167

3000

- forget to calculate OVH for this

Note: Attach additional pages in this same format and supporting information as necessary.

Representative: *Craig Cunningham*  
 Signature

Feb. 12, 2007  
 Date

Reviewed by: \_\_\_\_\_  
 SGC BBC Finance Chair/Comptroller

\_\_\_\_\_  
 Date





# Florida International University

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Student Government Council

## Memorandum

From: Jon Doozan – Comptroller/Finance Chair  
To: Craig Cunningham  
Date: June 18, 2007  
RE: SGC Funding for Career Services Proposal

---

I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for Career Services in the amount of \$9,000.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*

**PANTHERS**  
**SGC PROVISIO LANGUAGE**  
**Fiscal Year 2007-2008**

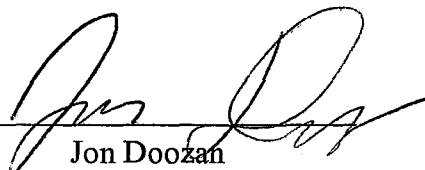
Organization: BBC Career Services

Representative: Craig Cunningham

Detailed Events	Amount Approved
Business Etiquette Dinner	\$3,500.00
The Art of Schmoozing	\$1,140.00
BBC Career and Internship Fair	\$1,200.00
PT Job, Internshi , & Volunteer Fair	\$1,500.00
Dress for Success Seminar	\$500.00
BBC Majors Reception	\$500.00
Communications Week	\$300.00
<b>TOTAL PROGRAMMING COSTS</b>	<b>\$8,640.00</b>
<b>OVERHEAD:</b>	<b>\$360.00</b>
<b>TOTAL</b>	<b>\$9,000.00</b>

Career Services shall admit all current BBC Students to the Business Etiquette Dinner free of charge.

The above is your approved budget for the 2007-2008 Fiscal Year. Reviewed by:


Date: 6-18-07  
 \_\_\_\_\_  
 Jon Doozan  
 SGC Comptroller/Finance Chair

# SGC BBC Budget Request Form

Fiscal Year 2006-2007

**Information must be typed**

Organization Career Services at the Biscayne Bay Campus

Representative: Name Dafne Claudia Reich  
 Room # WUC 255  
 Tel # 305-919-4725 E-mail reich@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested	\$
Business Etiquette Dinner	4,200	3500
Tje Art of Schmoozing: How to Network Your Way into a Job	2,150	1000
BBC Career and Internship Fair	1,200	1200
The Part-Time Job, Internship and Volunteer Fair	1,650	1500
Dress for Success Seminar	700	500
Cyber Cafe Resources	1,350	0
BBC Major's Reception	1,075	500
Communications Week	675	300
<b>SUBTOTAL</b>	\$13,000	8500
<b>OVERHEAD CHARGE (4% of TOTAL)</b>	<del>\$520</del> 542	
<b>TOTAL</b>	<del>\$13,520</del> 13,542	

Note: Attach additional pages in this same format and supporting information as necessary.

Representative: D. C. Reich 2/12/2007  
 Signature Date

Reviewed by: \_\_\_\_\_ \_\_\_\_\_  
 SGC BBC Finance Chair/Comptroller Date



# FIU

FLORIDA INTERNATIONAL UNIVERSITY  
*Miami's public research university*

## MEMORANDUM

TO: Zach K. Trautenberg, SGA BBC Comptroller/Finance Chair

FROM: Dafne Claudia Reich *D.C.R.*  
Associate Director, BBC Career Services

SUBJECT: SGA budget request for 2007-2008

DATE: February 12, 2007

RE: Budget Request for Career Services Events for the 2007-2008 academic year

---

Career Services appreciates the support that SGC has shown Career Services throughout the years and we look forward to working together to provide future programs for our students.

Below are explanations of the funds requested for the Business Etiquette Dinner, The Art of Schmoozing: How to Network Your Way into a Job, BBC Career and Internship Fair, the Part-Time Job, Internship and Volunteer Fair, the Dress for Success seminar, Cyber Café, BBC Major's Reception and Communications Week.

### Description of Events

#### Business Etiquette Dinner

The Business Etiquette Dinner is designed to provide students with the opportunity to practice social skills needed for effective employment interviewing and on-going career development. The Business Etiquette Dinner is one of Career Services' most popular and successful events. The Biscayne Bay Campus dinner typically draws between 75 and 100 participants. This event will take place during the Fall semester of 2007.

**CAREER SERVICES – YOUR PARTNER FOR CAREER SUCCESS**  
[www.fiu.edu/~career](http://www.fiu.edu/~career)

UNIVERSITY PARK  
GC-230  
Miami, Florida 33199  
Tel: 305-348-2423  
Fax: 305-348-3829

ENGINEERING AND APPLIED SCIENCES  
10555 W. Flagler St. – EAS-2780  
Miami, Florida 33174  
Tel: 305-348-1282/1281  
Fax: 305-348-1283

BISCAYNE BAY CAMPUS  
WUC-255  
North Miami, Florida 33181  
Tel: 305-919-5770  
Fax: 305-919-5607

• Presenter's fee	\$1,000.00
• Food (\$30.00 per plate x 100)	3,000.00
• Advertising	100.00
• Materials/ Supplies	100.00
• <b>Total requested</b>	<b>\$4,200.00</b>

If fully funded, FIU students will not be charged for attending the event.

### **The Art of Schmoozing: How to Network Your Way into a Job**

The Art of Schmoozing is designed to provide students with the opportunity to practice proper etiquette at networking functions and how this function relates to making connections in the world of work.

• Presenter's Fee	\$600.00
• Materials/ Supplies	50.00
• Food (\$15.00 per plate x 100)	1,500.00
• <b>Total requested</b>	<b>\$2,150.00</b>

If fully funded, FIU students will not be charged for attending the event.

### **BBC Career and Internship Fair**

The fair will be geared towards the majors of the students that attend the Biscayne Bay Campus by bringing organizations interested in hiring our students for full-time and internship opportunities. This fair is slated to occur in the Spring 2008 semester. We would like to invite student leaders to the lunch that is normally offered to employers and staff. This would be a great networking opportunity for these students.

• Catering costs for students	\$400.00
• Banners	300.00
• Promotional materials/giveaways	500.00
• <b>Total requested</b>	<b>\$1,200.00</b>

### **The Part-Time Job, Internship and Volunteer Fair**

The Part-Time Job, Internship and Volunteer Fair has been a success in bringing organizations to our campus which are interested in hiring students for jobs and volunteer opportunities that do not necessarily require a degree. We would like to invite student leaders to the lunch that is normally offered to employers and staff. This would be a



great networking opportunity for these students. This fair has grown through the years and still hopes to grow in the future. This event will take place in the Fall 2007 semester.

- Catering costs for student leaders (employer luncheon) \$250.00
- Banners 300.00
- Promotional materials/giveaways 500.00
- Food for students (general student population) 600.00
  
- **Total requested \$1,650.00**

### **Dress for Success Seminar**

This event presents students with tips for interviewing and office wear to prepare them for their job search and future careers. One is being planned for Summer 2008.

- Advertising \$100.00
- Materials/Supplies/booklets 300.00
- Refreshments for participants 300.00
  
- **Total requested \$700.00**

This is not a revenue-earning program

### **Cyber Café**

The Office of Career Services would like to expand and improve their Cyber Café to benefit the Biscayne Bay Campus students. Updated resource books, employer directories, job-related magazines, business newspapers and on-line subscriptions are greatly needed in order to enhance the library's usefulness for students.

- Books \$ 800.00
- Magazines/Newspapers 300.00
- On-Line Subscriptions 200.00
- Advertising of new publications 50.00
  
- **Total requested \$1,350.00**

Some publications that are going to be ordered to match University Park's Café:

1. Do What You Are: Discover the Perfect Career for You through the Secrets of Personality Type
2. What Color is Your Parachute Workbook
3. What color is Your Parachute?
4. Graduate Admissions Essays
5. Starting Your Career as a Freelance Illustrator or Graphic Designer
6. The Official Museum Directory
7. Zen and the Art of Making a Living: A Practical Guide to Creative Career Design
8. Careers by Design: A Business Guide for Graphic Designers
9. Career Opportunities in Advertising and Public Relations

10. Careers in the Environment
11. Alternatives to the Peace Corps: A Directory of Third World and U.S. Volunteer Opportunities
12. Inside Organizations: Anthropologists at Work
13. The Florida JobBank: The Job Hunter's guide to the Sunshine State
14. International Job Finder
15. Majoring in Psych?: Career Options for Psychology Undergraduates
16. FBI Careers: The Ultimate Guide to Landing a Job as One of Americas Finest
17. Up the Political Ladder: Career Paths in U.S. Politics
18. Alternative Careers in Science
19. Prepare Your Curriculum Vita

### **BBC Major's Reception**

The goal of this event is to allow students to discover the majors offered at the Biscayne Bay Campus. All of the BBC's academic units are invited to participate in this Fall semester event. During the program, undecided students will receive timely advising and academic information. This would be the event's third year and due to its popularity, we are seeking funding to cover some of the costs.

• Advertising	\$300.00
• Food	400.00
• Supplies	175.00
• Door prizes	200.00
• <b>Total requested</b>	<b>\$1,075.00</b>

### **Communications Week**

We are seeking funding for a networking event for School of Journalism and Mass Communication students. We will bring in employers representing Advertising, Public Relations, TV Production and Journalism fields to share with students the skills needed to transition from student to working professional.

• Advertising	\$175.00
• Materials/ Supplies	200.00
• Refreshments for participants	300.00
• <b>Total requested</b>	<b>\$675.00</b>

Thank you in advance for all of your assistance and please let us know if we could answer any questions.





# Florida International University

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Student Government Council

## Memorandum

From: Jon Doozan – Comptroller/Finance Chair  
To: Nancy Hernandez  
Date: June 18, 2007  
RE: SGC Funding for International Students and Scholar Services Proposal

---

I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for International Students and Scholar Services in the amount of \$15,365.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*

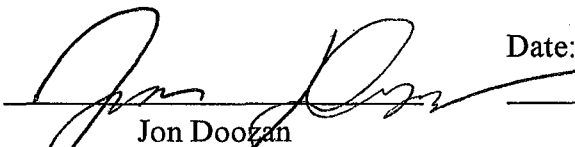


Organization: International Student & Scholar Services

Representative: Nancy Hernandez

Detailed Events	Amount Approved
International Student Orientation	\$3,150.00 ✓
International Peer Mentors Program	\$3,000.00 ✓
Welcome Reception	\$2,000.00 ✓
Tour of Miami	\$1,000.00 ✓
International Education Week	\$1,100.00 ✓
Florida International Leadership Conf.	\$1,500.00 ✓
International Panther Lounge	\$1,000.00 ✓
Newsletter and Passport to Global Events	\$2,000.40 ✓
<b>TOTAL PROGRAMMING COSTS</b>	<b>\$14,750.40</b>
<b>OVERHEAD:</b>	<b>\$614.60</b>
<b>TOTAL</b>	<b>\$15,365.00</b>

The above is your approved budget for the 2007-2008 Fiscal Year. Reviewed by:


 Date: 6-18-07  
 Jon Doozan  
 SGC Comptroller/Finance Chair

# S.G.A. Budget Request Form For the Fiscal Year 2007/2008

**Organization:** International Student & Scholar Services-BBC

**Representative:** Nancy Hernandez, Director, Anoush McNamee,  
Coordinator, Franklin Soares and Michelle Jakes Graduate Assistants  
extension 65813 E-Mail-hernandn@fiu.edu & Mcnameea@fiu.edu

## INFORMATION MUST BE TYPED

<u>Detailed Events</u> <i>(list in order of priority)</i>	<u>Amount Requested</u>
1. International Student Orientation	\$3,150.00
2. International Peer Mentors Program	\$6,000.00 3000
3. Welcome Reception	<del>\$3,200.00</del> 2600
4. Tour of Miami	\$1,000.00
5. International Week	* <del>\$ 3,000.00</del> 1500
6. International Education Week	\$ 1,100.00
7. Florida International Leadership Conference	\$1,500.00
8. International Panther Lounge	\$2,000.00 1000
9. Newsletter and Passport to Global Events	<del>\$2,400.00</del> 2000
<b>SUBTOTAL:</b>	<b>\$ 23,350.00</b>
<b>**Overhead Charge - 4%**</b>	<del>\$ 934.00</del>
<b>TOTAL:</b>	<b><u>\$24,284.00</u></b> 15,765

Note: Complete this form in detail and submit to the A & S Business Office (WUC) no later than 5:00 p.m., February 12, 2007. If necessary, attach any supporting information or additional copies in this same format.

Reviewed by: \_\_\_\_\_

S.G.A. Finance Chair

## **1. INTERNATIONAL ORIENTATION**

The ISSS Orientation for incoming international students is offered to international freshmen, transfer, and graduate students who come to the U.S. on foreign student visas (F-1 and J-1). The orientation program has the following objectives:

- To advise students on federal regulations pertaining to their immigration status while studying in the U.S.

This information is crucial for students' ability to maintain their valid student and immigration status, acquire employment within the limitations of the law, understand their rights and responsibility as granted by the bodies overseeing the foreign student program (U.S. Citizen & Immigration Service and Student & Exchange Visitor Program). The presentation on immigration rules and regulations also provides students with valuable information about compliance with SEVIS (Student and Exchange Visitor Information System).

- To provide students with valuable information not included in the Panther Preview/University-Wide orientation programs

Students will be informed of requirements for obtaining social security numbers, filing tax returns, obtaining driver licenses, and other similar issues that have specific requirements for international students. Moreover, representatives from Counseling and Psychological Services, Campus Safety, and Health & Wellness Center, will do a special presentation on issues that impact international students' well-being (cultural adjustment, U.S. healthcare system, understanding the medical insurance policy, and cultural norms for safety on campus and in the community). These presentations are specifically tailored to meet the needs of students coming from other countries.

- To introduce ISSS programs, services, and functions as the primary resource office for international students
- To advise students on ISSS policies and procedures
- To extend a special welcome to FIU's new international students at Biscayne Bay.
- To recruit international students into the International student Club and the Peer Mentor Program.

During Orientation, new international students have the opportunity to meet and interact with International Student Club members and with the Peer Mentors. The new students are assigned to the peer mentor who will serve as their "buddy" or guide through the first year at FIU. Students who attend orientation and connect with other active international students are more likely to join these groups and generally be more involved in campus life and activities.



ISSS holds four orientation programs each academic year. Below is a budget breakdown for each event:

Giveaways and supplies from NAFSA Publications & FIU Bookstore	\$1,600
Fall 2007 Room Reservations & Aramark Catering	\$625
Spring 2008 Room Reservations & Aramark Catering	\$525
Summer 2008 (two sessions) Food & Plastic ware (Publix)	\$400
<b>TOTAL</b>	<b>\$3,150</b>

Issues regarding international students have been at the forefront of university life for the last couple of years. The ISSS orientation programs are essential in communicating relevant information that international students need to maintain valid legal status in the U.S., to pursue their education smoothly, and to benefit from a wonderful campus experience.

## **2. INTERNATIONAL PEER MENTOR PROGRAM**

This program provides support and informational assistance for new and returning international students at FIU. The International Peer Mentors that are selected for this program, serves at least three semesters in this position and they assumes the responsibility of welcoming and orienting international students to their new environment. They are in charge of informing students of upcoming events, to keep a buddy list, to follow up with the students each week and to submit a semester report on each student. These students are required to attend leadership training such as the Academy of Leaders and Strength Training. The following are some of the responsibilities of an IPM:

- a. To assist the ISSS office with welcoming students, assisting them with their paperwork, and helping them get acquainted with FIU.
- b. To assist in the New International Student Orientation.
- c. To assist in the designing and implementation of Orientation.
- d. To assist in identifying needs and concerns of international students.
- e. To assist the ISSS in conducting workshops/presentations that aims to address international student concerns and issues.
- f. To provide follow-up, events and assistance to new international students during their first semester.

### **IPM Program Breakdown:**

University Bookstore Stipends: Used as award/recognition for participation in various events throughout the year.	\$4,000
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Training/Workshop materials

<b>TOTAL:</b>	<u>\$2,000</u>
	<b>\$6,000</b>

**3. WELCOME RECEPTION**

At the beginning of each semester ISSS will host a reception for new international students. During this reception, they will be able to meet and mingle with International Student Club officers and members, International Peer Mentors, continuing international students, as well as university advisors, faculty, and staff.

The objectives of this program are:

- To encourage greater interaction among the new international students and university administrators, faculty, and staff
- To facilitate interaction and networking among new, current, and graduating international students in a warm and welcoming atmosphere.

Expenses for food and decorations (Fall/Spring)

*Fall 2007:*

-Dinner	\$1,200
-Giveaways/Decorations	<u>\$ 400</u>
<b>TOTAL:</b>	<b>\$1,600</b>

*Spring 2008:*

-Dinner	\$1,200
-Giveaways/Decorations	<u>\$ 400</u>
<b>TOTAL:</b>	<b>\$1,600</b>

**TWO SEMESTER TOTAL      \$3,200**

**4. TOUR OF MIAMI**

The tour of Miami compliments the new international student orientation. The tour provides new international students the opportunity to see our beautiful city, get acquainted with their immediate surroundings, and begin feeling at home in this area. The Tour of Miami hopes to accomplish the following:

- Facilitate adjustment to new surroundings and ease the stress of cultural adjustment
- Promote interaction among new international students

Estimated cost for the program:

Tour guide/Bus Rental Fee (Fall/Spring)	<b>TOTAL      \$1,000</b>
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## 5. INTERNATIONAL WEEK/ONE WORLD CELEBRATION

International Week is an annual celebration of culture and cuisines that will take place in Spring 2008. This event gives international students and organizations the opportunity to showcase their heritages, and to foster cultural diversity at FIU. This event also creates an atmosphere in which diversity is promoted, through the collaboration of the FIU community.

Funding for this event will cover food from different cultures, live entertainment from these cultures, advertising, give-aways and decorations for 1 day.

International Week is a FIU Biscayne Bay Campus tradition and this program is apart of the mission of the International Student & Scholar Services Department and a part of a larger BBC initiative "One World Celebration."

Food	\$1,500
Decoration	\$500
Entertainment	<u>\$1,000</u>

**TOTAL      \$3,000**

## 6. INTERNATIONAL EDUCATION WEEK

The U.S. Department of Education and States celebrated the International Education Week during the week of November 13-17. ISSS in conjunction with other departments will organize a one-day event to help raise awareness about the importance of international education.

### **Suggested Events, International Education Week, 2007 (Not Exhaustive)**

- International Fashion Show
- African Dancers
- Indian dancers
- Cultural Fair
- Guest Speakers (University)

### **Need for Funding**

Funding will cover food, entertainment, advertising, "give-aways", decorations and other materials for the week events. Though costs may be modified, as additional activities are added, we expect the following costs:

- Pamphlets/Brochures/Banners-\$200
- Dancers-\$300
- Food-\$300
- Decorations-\$150
- Give-Aways-\$150

**Total: \$1,100**

**7. FLORIDA INTERNATIONAL LEADERSHIP CONFERENCE:**

The Florida International Leadership Conference (FILC) will be an annual event intended to give "international students a unique opportunity to learn from one another, to share educational experiences, and promote global education." ISSS intends to sponsor four international students and one ISSS staff member to attend the event each year. Students will be chosen through an application process.

**Florida International Leadership Conference Breakdown:**

Registration fee, travel expenses, vehicle rental      **\$1,500.00**

**8. "INTERNATIONAL PANTHER" LOUNGE**

The intent of the International Panther Lounge is to provide international students with a safe, comfortable place to informally gather, hold meetings, relax and do various computer related activities such as filing or printing government forms or health insurance documents.

**International Panther Lounge Breakdown:**

Continued improvements, Literature,      **\$ 2,000.00**

**TOTAL      \$2,000.00**

**9. ISSS Newsletter and Passport of Events (ISSS NEWS & EVENTS UPDATE)**

The International Student & Scholar Services newsletter and passport to global events would be produced twice a year (fall & spring) to assist in informing students of the latest news and events that would affect their lives here at FIU. It would contain information about workshops, ISSS policies & procedures, Immigration regulations, updates, changes. The newsletter would be produced in-house and duplicated at FIU Duplicating Services. It would be distributed at Orientations, workshops, and events and at the ISSS office.

**NEWSLETTER BREAKDOWN:**

**Fall Newsletter:**

*Cost of duplicating (\$0.70/two-sided 8 ½ x 11) x1000 copies= \$700.00*

**Spring Newsletter:**

*Cost of duplicating (\$0.70/two-sided 8 ½ x 11) x 1000 copies= \$700.00*

**Passports to Global events:**

*Cost of duplicating* **\$1,000.00**

**TOTAL** **\$2,400.00**

**TOTAL BUDGET REQUEST** **\$24,284.00**

*(INLCUDES 4% OVERHEAD)*





# Office of Multicultural Programs & Services

## Budget Request Summary

### **MLK Youth Forum/ Peace Walk**

The MLK Youth Forum/Peace Walk is sponsored by the Office of Multicultural Programs and Services. This event is held on the Biscayne Bay Campus two to three days prior to the MLK Celebration Breakfast each year. Focusing on the youth in Dade and Broward counties, the program usually attracts 200-300 middle and high school students. Students are enlightened by a nationally recognized keynote speaker and entertained through various artistic forms such as poetry, song and dance. Students also have the opportunity to reflect on MLK's legacy as well as participate in a Q & A session with the speaker. Following the Youth Forum, attendees participate in a 10-15 minute peace walk. After the Columbine High School shootings, Kimberly Atchinson, former Coordinator of International Students and Scholar Services gave birth to the idea of the Peace Walk. This is a tribute to peace throughout the world. The walk symbolizes the need for peace and unity among people everywhere.

### **STARS Workshop Series**

The Office of Multicultural Programs and Services (MPAS) provide a fall and spring semester full of workshops. The STARS ( Students Taking Advantage of Resources Successfully) Workshop series includes topics such as financial awareness/financial aid, academic success, finding your strengths and using them, leadership development, study abroad opportunities, starting the semester off right and finishing up strong just to name a few. In addition to these workshops MPAS provides a VEO (Valuing Each Other) workshop series. Topics from this series include interracial dating, definitions of beauty, impact of immigration, affirmative action, LGBTQA campus climate, homelessness in Miami and the \_\_\_ Word- the power of derogatory names. Our programs are designed to enhance the academic, social and cultural aspects of the life of students at FIU. Our values are respect, commitment, integrity, service, flexibility, personal development, fair and just, positive attitude, sensitivity to diversity, teamwork, unity and excellence. It is through our workshop series that we aim to promote the development of the students to embrace these same values.







# Florida International University

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## Student Government Council

### Memorandum

From: Jon Doozan – Comptroller/Finance Chair  
To: Diann Newman  
Date: June 18, 2007  
RE: SGC Funding for Diversity Awareness Day Committee Proposal

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I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for Diversity Awareness Day Committee in the amount of \$8,330.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*

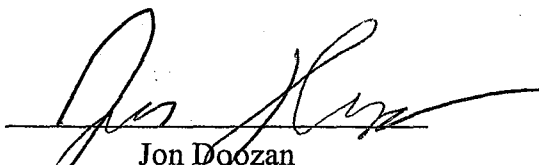


Organization: Diversity Awareness Day

Representative: Diann Newman

Detailed Events	Amount Approved
Guest Speakers and playwright fees	\$3,681.80 ✓
Catering Luncheon	\$2,500.00 ✓
Advertising Blitzes	\$400.00 ✓
Diversity Contest Prizes	\$350.00 ✓
Promotional Material	\$300.00 ✓
Duplicating (flyers, etc)	\$100.00 ✓
Booklets and Diversity Posters	\$150.00 ✓
Pocket Folders	\$65.00
Setup Supplies, Decorations, Photography	\$250.00
Miscellaneous Costs	\$200.00
<b>TOTAL PROGRAMMING COSTS</b>	<b>\$7,996.80</b>
<b>OVERHEAD</b>	<b>\$333.20</b>
<b>TOTAL</b>	<b>\$8,330.00</b>

The above is your approved budget for the 2007-2008 Fiscal Year. Reviewed by:


 Date: 6-18-07  
 Jon Doozan  
 SGC Comptroller/Finance Chair

# SGC BBC Budget Request Form

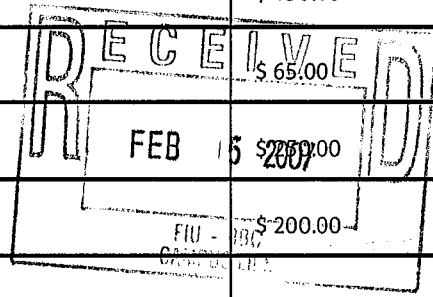
Fiscal Year 2007-2008

**Information must be typed**

Organization Diversity Awareness Day

Representative: Name Diann Newman  
 Room # HM 105  
 Tel # 305-919-4523 E-mail newmand@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested \$
Guest Speakers and playwright fees	\$ <del>2,000.00</del> 3,500
Catering Luncheon	\$ 2,500.00
Advertising Blitzes	\$ 400.00
Diversity Contest Prizes	\$ 350.00
Promotional Material (buttons, pens, etc.)	\$ 300.00
Duplicating (flyers, etc.)	\$ 100.00
Booklets and Diversity Posters	\$ 150.00
Pocket Folders	\$ 65.00
Setup Supplies, Decorations, and Photography	\$ 200.00
Miscellaneous Costs	\$ 200.00
<b>SUBTOTAL</b>	<b>\$ 6315.00</b>
<b>OVERHEAD CHARGE (4% of TOTAL)</b>	<b>\$ 252.60</b>
<b>TOTAL</b>	<b>\$ 6567.60</b> 6,330



Note: Attach additional pages in this same format and supporting information as necessary.

Representative: Diann Newman Signature Date February 5, 2007

Reviewed by: \_\_\_\_\_ Date \_\_\_\_\_  
 SGC BBC Finance Chair/Comptroller





# Florida International University

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## Student Government Council

### Memorandum

From: Jon Doozan – Comptroller/Finance Chair  
To: Claudia Martinez  
Date: June 18, 2007  
RE: SGC Funding for Pines Center Proposal

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I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for Pines Center in the amount of \$29,500.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*

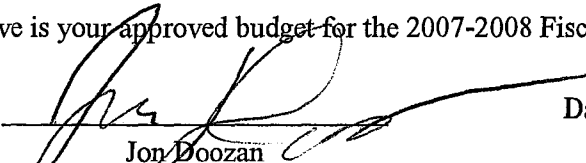
**PANTHERS**  
**SGC PROVISO LANGUAGE**  
**Fiscal Year 2007-2008**

Organization: FIU Broward Pines Center (Broward SGA)

Representative: Claudia Martinez

Detailed Events	Amount Approved
Fall / Social Events	\$6,000.00 ✓
Spring / Social Events	\$8,000.00 ✓
Multicultural Events	\$1,000.00 ✓
Welcome Back Events	\$3,000.00 ✓
Holiday Events	\$620.00 ✓
Graduation Celebration	\$0.00
Conference/Workshop Series	\$1,000.00 ✓
Speakers/Lecturers	\$2,500.00 ✓
OPS/Contingency	\$2,000.00 ✓
Movie/Pizza Series	\$1,000.00
Colleges:	
College of Arts & Sciences	\$500.00 ✓
College of Business Administration	\$500.00 ✓
College of Education	\$500.00 ✓
College of Engineering	\$500.00 ✓
College of Health & Urban Affairs	\$500.00 ✓
Duplicating / Printing (postcards, flyers, etc.)	\$700.00
2 + 2 Joint Student Life Events with BCC	\$0.00
<b>TOTAL PROGRAMMING COSTS</b>	<b>\$28,320.00</b>
<b>OVERHEAD</b>	<b>\$1,180.00</b>
<b>TOTAL</b>	<b>\$29,500.00</b>

The above is your approved budget for the 2007-2008 Fiscal Year. Reviewed by:

  
 Jon Doozan  
 SGC Comptroller/Finance Chair

Date: 6-18-07

# SGC BBC Budget Request Form

Fiscal Year 2006-2007

**Information must be typed**

Organization FIU Broward Pines Center / Broward SGA

Representative: Name M. Isabel Morales  
Room # FIU Broward Pines Center - Room 101  
Tel # 954-438-8600 (or 6-8600) E-mail moralesm@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested \$
Fall - Social Events	\$10,000.00
Spring - Social Events	\$10,000.00
Multicultural Events	\$4,000.00
Welcome Back Events (4x a year, during the first 2 weeks of the term)	\$6,000.00
Holiday Events	\$2,000.00
Graduation Events	\$2,000.00
Conference/Workshop Series	\$2,500.00
Speakers/Lecturers	\$5,000.00
OPS/Constigency	\$4,000.00
Movie/Pizza Series	\$2,000.00
<b>SUBTOTAL</b>	<b>\$47,500 (Page 1 of 2)</b>
<b>OVERHEAD CHARGE (4% of TOTAL)</b>	<b>See page 2</b>
<b>TOTAL</b>	<b>See page 2</b>

Note: Attach additional pages in this same format and supporting information as necessary.

Representative: Morales February 12, 2007  
Signature Date

Reviewed by: SGC BBC Finance Chair/Comptroller Date



# SGC BBC Budget Request Form

Fiscal Year 2006-2007


***Information must be typed***

Organization FIU Broward Pines Center / Broward SGA

Representative: Name M. Isabel Morales  
 Room # FIU Broward Pines Center - Room 101  
 Tel # 954-438-8600 (or 6-8600) E-mail moralesma@fiu.edu

Detailed events (List in order of priority)	Amount Requested \$
Subtotal from Page 1	\$47,500.00
Colleges (based on the number of Broward programs)...	
College of Arts & Sciences	\$1,000.00
College of Business Administration	\$3,000.00
College of Education	\$4,000.00
College of Engineering	\$1,500.00
College of Health & Urban Affairs	\$500.00
Duplicating/Printing	\$1,500.00
2 + 2 Joint Student Life Events with BCC	\$1,000.00
<b>SUBTOTAL</b>	<b>\$60,000.00</b>
<b>OVERHEAD CHARGE (4% of TOTAL.)</b>	<b>\$2,400.00</b>
<b>TOTAL</b>	<b>\$62,400.00</b>

Note: Attach additional pages in this same format and supporting information as necessary.

Representative:  February 12, 2007  
 Signature Date

Reviewed by: \_\_\_\_\_ Date \_\_\_\_\_  
 SGC BBC Finance Chair/Comptroller




# FIU

FLORIDA INTERNATIONAL UNIVERSITY

## MEMORANDUM

Date: February 12, 2007

To: Zach K. Trautenberg, SGC Comptroller/Finance Chair

From: M. Isabel Morales, Associate Director, Broward Pines Center 

Subject: 2007-2008 Student Government Budget

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Attached is the budget request form for the 2007-2008 academic year for the Broward Pines Center.

Please note that we have experienced an enrollment growth of 100+ percent since we opened in January 2003; the 2007-2008 budget request reflects this increase.

Please let me know if there is anything else needed.

SGC Budget Request Hearings - Monday, February 26, 2007, 1:30pm  
Rescheduled for Monday, March 12, 2007 - 1:00pm

**FIU Broward Pines Center -- Broward SGA**

**Detailed Events:** **Amount Requested:**

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**Fall -- Social Events** **\$ 10,000.00**

- *Main Social Event -- Estimated Cost - \$6,000.00*  
*Detailed Breakdown:*
  - *Facility Rental & Entertainment (\$2,000.00)*
  - *Food (\$4,000.00)*
- *Professional Development Week -- Estimated Cost - \$1,000.00*  
*With activities such as:*
  - *Career Development and Planning*
  - *Mock Interviews*
  - *Dress for Success*
  - *Business Etiquette*
- *FIU ROPES -- Estimated Cost - \$1,500.00*
- *Stress Relief Week during Finals -- Estimated Cost - \$1,500.00*

**Spring -- Social Events** **10,000.00**

- *Main Social Event -- Estimated Cost - \$6,000.00*  
*Detailed Breakdown:*
  - *Facility Rental & Entertainment (\$2,000.00)*
  - *Food (\$4,000.00)*
- *Professional Development Week -- Estimated Cost - \$1,000.00*  
*With activities such as:*
  - *Career Development and Planning*
  - *Mock Interviews*
  - *Dress for Success*
  - *Business Etiquette*
- *FIU ROPES -- Estimated Cost - \$1,500.00*
- *Stress Relief Week during Finals -- Estimated Cost - \$1,500.00*

**Multicultural Events** **4,000.00**

*4 main activities throughout the year estimated at \$1,000 each*

- *Black History Month*
- *Hispanic Heritage*
- *Caribbean Festival*
- *MLK event in conjunction with UP & BBC*

<b>Welcome Back Events</b> <i>4 x a year (Fall, Spring, Summers A&amp;C, Summer B)</i>	<b>6,000.00</b>
<b>Holiday Events</b>	<b>2,000.00</b>
<b>Graduation Events</b> <i>I.e., Grad Send-Off (Fall/Spring)</i>	<b>2,000.00</b>
<b>Conference/Workshop Series</b> <i>5-6 workshops a year (for both undergraduate &amp; graduate students) Resume Writing, Getting Through Dissertation Process, etc.</i>	<b>2,500.00</b>
<b>Speakers/Lecturers</b>	<b>5,000.00</b>
<b>OPS/Constringency</b> <i>Art in the Pines Hallways 8x a year (Curator &amp; Receptions) - \$500 each exhibit</i>	<b>4,000.00</b>
<b>Movie/Pizza Series</b> <i>2 in the Fall and 2 in the Spring</i>	<b>2,000.00</b>
<b>Programming</b> <i>Per College/Per Programs</i>	<b>10,000.00</b>
<ul style="list-style-type: none"> <li>• <i>College of Arts &amp; Sciences - \$1,000</i></li> <li>• <i>College of Business Administration - \$3,000</i></li> <li>• <i>College of Education - \$4,000</i></li> <li>• <i>College of Engineering - \$1,500</i></li> <li>• <i>College of Health &amp; Urban Affairs - \$500</i></li> </ul>	
<b>Duplicating/Printing</b>	<b>1,500.00</b>
<b>2 + 2 Joint Student Life Events with BCC Pines</b>	<b>1,000.00</b>
<hr/>	
<b>Subtotal</b>	<b>\$ 60,000.00</b>
<b>Overhead Charge</b>	<b>2,400.00</b>
<b>Total</b>	<b>\$ 62,400.00</b>





# Florida International University

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Student Government Council

## Memorandum

From: Jon Doozan – Comptroller/Finance Chair  
To: Jason Ingrao  
Date: June 18, 2007  
RE: SGC Funding for Bay Vista Hall Council Proposal

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I am pleased to inform you that the Student Government Council has approved funding for the 2007-2008 fiscal year for Bay Vista Hall Council in the amount of \$8,500.

This budget will be available for use as of July 1, 2007.

Please turn in a typed File for Funds Form three (3) weeks prior to each purchase or event.

**The SGC has allocated funds in specific amounts for specific purposes. If the funds are to be used for something other than what the SGC has approved, a memo must be written to the finance chair/comptroller explaining the reason for the change. The alternate funding will not be processed until the finance chair/comptroller's authorization is given.**

If you have any questions or concerns please feel free to contact me at 305-919-4835 or email me at [jdooz001@fiu.edu](mailto:jdooz001@fiu.edu).

*Please review attached Proviso Language*



Organization: Bay Vista Hall Council

Representative: Jason Ingrao

Detailed Events	Amount Approved
Welcome Week-Fall 2007	\$700.00 ✓
Welcome Week-Spring 2008	\$400.00 ✓
General Meetings	\$800.00 ✓
Thanksgiving Dinner	\$250.00 ✓
Mr. And Mrs. Bay Vista Housing	\$800.00 ✓
Lights Out	\$800.00 ✓
Thriller Thursdays	\$1,000.00 ✓
Homecoming Pride Week/Events	\$500.00 ✓
Bay Vista Awards	\$700.00 ✓
Living Learning Community: FYRST Activities	\$200.00 ✓
Living Learning Community: Honors Place on the Bay	\$200.00 ✓
Community Room Equipment	\$0.00 ✓
Office Supplies	\$300.00 ✓
Giveaway Items	\$400.00 ✓
Hall T-shirts	\$500.00 ✓
Student Conferences	\$0.00 ✓
Intramurals	\$400.00 ✓
Miscellaneous	\$210.00 ✓
<b>TOTAL PROGRAMMING COSTS</b>	<b>\$8,160.00</b>
<b>OVERHEAD</b>	<b>\$340.00</b>
<b>TOTAL</b>	<b>\$8,500.00</b>

The above is your approved budget for the 2007-2008 Fiscal Year. Reviewed by:

  
Jon Doozan

Date: 6-18-07

SGC Comptroller/Finance Chair

# SGC BBC Budget Request Form

Fiscal Year 2006-2007

**Information must be typed**

Organization Bay Vista Hall Council

Representative: Name Barbara Hawkins (Treasurer)  
Room # 103B  
Tel # 305-761-2119 E-mail bhawk001@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested \$
Welcome Week-Fall 2007	\$1200.00
Welcome Week-Spring 2008	\$600.00
General Meetings	\$1,000.00
Thanksgiving Dinner	\$500.00
Mr. and Mrs. Bay Vista Housing Pageant	\$800.00
Lights Out	\$800.00
Thriller Thursdays	\$1,300.00
Homecoming Pride Week/Events	\$500.00
Bay Vista Awards	\$800.00
Living Learning Community: FYRST Activities	\$200.00
SUBTOTAL	
OVERHEAD CHARGE (4% of TOTAL)	
TOTAL	

Note: Attach additional pages in this same format and supporting information as necessary.

Representative: Barbara Hawkins 2/11/07  
Signature Date

Reviewed by: \_\_\_\_\_ Date \_\_\_\_\_  
SGC BBC Finance Chair/Comptroller



# SGC BBC Budget Request Form

Fiscal Year 2006-2007

**Information must be typed**

Organization Bay Vista Hall Council

Representative: Name Barbara Hawkins  
 Room # 103B  
 Tel # 305-761-2119 E-mail bhawk001@fiu.edu

Detailed events ( <u>List in order of priority</u> )	Amount Requested \$
Living Learning Community: Honors Place on the Bay	\$200.00
Community Room Equipment	\$2,000.00
Office Supplies	\$300.00
Giveaway Items	\$400.00
Hall T-shirts	\$500.00
Student Conferences	\$800.00
Intramurals	\$400.00
Miscellaneous	\$400.00
<b>SUBTOTAL</b>	<del>\$12,700.00</del> ~ 8,160 (4,540 less)
<b>OVERHEAD CHARGE (4% of TOTAL)</b>	<del>\$508.00</del> 340
<b>TOTAL</b>	<del>\$12,192.00</del> 8,500

Note: Attach additional pages in this same format and supporting information as necessary.

Representative: Barbara Hawkins 2/11/07  
 Signature Date

Reviewed by: \_\_\_\_\_ Date \_\_\_\_\_  
 SGC BBC Finance Chair/Comptroller

# Memo

**To:** Zach Trautenberg  
**From:** BVHC Executive Board and Advisor  
**CC:** SGC BBC Finance Committee  
**Date:** 2/11/2007  
**Re:** SGC BBC Budget Request Form 2006-2007 for 2007-2007 Allocation of Funds

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SGC BBC Finance Committee:

Thank you kindly for taking the time to review the contents of the SGC BBC Budget Request Form for the Bay Vista Hall Council. Included in the substance of this letter are the details behind each request for Signature Events of the Council. Should there be any questions or concerns, feel free to contact the treasurer Barbara Hawkins ([bhawk001@fiu.edu](mailto:bhawk001@fiu.edu)) or the advisor Jason Ingraio ([Jason@housing.fiu.edu](mailto:Jason@housing.fiu.edu))

Welcome Week is one of the biggest events of the year for the Hall Council. Traditionally, this has been a stand alone series of events to allow for a warm welcome to the residents of the Bay Vista Residence Hall, but has emerged recently to expand and entail collaboration with the Residence Hall Association and other on campus initiatives that are planned during the first week of school being in session. Attached to this packet are the publicity and handouts distributed throughout the building during check-in to inform the student population of the events to be expected and the ones requiring sign up in advance. The past allocation had been just sufficient enough to cover costs for programming, but more could have been used since \$500 was removed for emoluments of a former executive board member. These events ranged from Barbeques, to pizza parties, to tv night, to game night, to the first council meeting, to mafia night, only to name a few. The threat of the hurricane did alter some of the dates of the events, but it still all took place. Since each semester, there are new students coming in and out of the Residence Halls, there is also a need for a similar programming of events for the Spring Semester, but on a much smaller scale of course.

General Meetings are what occur within our Council at least once a month. Allocation of funds for these events will go to cover costs for food and other expenses that may arise. These meetings take place with the purpose of informing residents of the Community of certain upcoming events, get suggestions for ways to make the life at BVH better, act as forums for certain University Officials to attend, and serve as a way for the Executive Board to communicate future goals and visions with the Community. Once a year, the Residence Hall Association visits the Biscayne Bay Campus and is hosted for one of the General Meetings. With approximately 7-8 meetings a year, this would equate to about \$125 per event.

Thanksgiving Dinner is an annual event that has taken place at or around Thanksgiving Holiday to provide entertainment, food, relaxation, and comfort for those students in the building who were unable to go away to visit family, friends or relatives for the Holiday. It has traditionally attracted a large population of International Students and Out of State Students. This past year there was a bigger audience than what was anticipated. There were close to 50 people who showed up to it, and just

enough food. To accommodate for this extra crowd next year, it would be nice to have more funds to work with and food to provide. Incorporating an element of service to the event would be beneficial too, such as bring canned goods to give to a shelter.

Traditionally, the Mr. and Mrs. Bay Vista Housing Pageant has been a Hall Council endeavor, and will continue to be as it is a signature event for the Residence Hall Association and Department of Residence Life. This past year, due largely to the fracture of the Council midstream and elections not taking place until the beginning of the Spring Term, the program was taken over by the RAs and the Leadership Team. The amount requested will stay the same as it has been sufficient in years past and is used largely for purchasing food, decorations, equipment, prizes, supplies, etc to ensure the success of the event.

Lights Out is a program that will take place this semester, and is a fashion show to bring the residents together in a formal setting to display attire in multiple forms. The amount allocated for this year has been determined to be spent in its full amount and is an ample amount to keep as a request for continuing for the next term.

Thriller Thursdays is an event that is new to the Hall Council, but one with high hopes for continued recycling for next year's Council. The nature of the event is to give residents something to look forward to on a regular basis, in a consistent manner. There are no specific limits with this day as it can entail card games, pool, barbequing, board games, tv night, movie watching, sports, etc. When the residents spoke that they had little to look forward to, this is one way to provide them with something set in their calendars that can be regular and conducted in a repeated fashion. The amount being requested is for \$1300 but will be dispersed throughout the year with 3-4 events a month. The programs are meant to be held on a smaller scale to allow more interaction and a greater sense of Community.

Homecoming Pride Week was a huge success on this campus and getting the residents excited about it was very enticing. The hope will be that with the renewed funds for next year, the Council will continue to work collaboratively with the Student Programming Council and Panther Power to facilitate an awesome week of events leading up to the Homecoming Football Game. Therefore, the amount being requested is staying the same at \$500.

Bay Vista Awards has been an annual event within the Council to appreciate all of the residents, council members, and staff that have been very contributing to the success of the year. Traditionally, this is held at the end of the year around the conclusion of classes. There are certain superlatives that are acknowledged to recognize those people who have done an outstanding job this year and are felt to be the most \_\_\_\_ at \_\_\_\_\_. Overall, this has been a successful event according to years past; however, it is the belief that changing the allocation from \$1000 to \$800 would be more feasible as \$1,000 is a little excessive.

Living Learning Communities are such an important part of the academic success of the residents in our community. First Year Residents Succeeding Together and Honors Place on the Bay are the two theme houses presently that will continue to next year. The money allocated for these communities has been traditionally set up to ensure collaborative efforts among the RAs and the Hall Council in forming relationships with the residents living on these floors. It is being requested that \$200 be distributed to both LLC's for specific programming to meet their needs and the needs of the program they participate in.

The one need that will continue to be desired by the residents of Bay Vista is better entertainment in the Community Room, the only lounge space that exists in the building. Allocations of funds for equipment in the past traditionally has gone to purchasing new billiard supplies (sticks, chalk, balls, triangles, felt replacement, etc.) and board games. However, residents have been and continue to express a need for more entertainment. There currently are no video gaming systems, which residents would like to see, in addition to VCR/DVD players, and other electronic devices. The money allocated could go to

giving residents something to do in the Community Room in their leisure time. The increase from \$800 to \$2000 is best justified by the need for more options and activities for residents to do when bored.

In order to run and ensure the success of an organization, stationary and other office supplies are needed on occasion. The money that has been allocated traditionally in the past has gone to purchase various forms of paper, writing utensils, etc. The hopes for the future of the organization are that with its continued growth and with technological improvements, something could be purchased such as a digital camera or video camera to film events and allow for historical records. The amount distributed this past year has been sufficient to work with and is being asked to be renewed for \$300.

Students love to get and receive free giveaways at various events and programs. With the Bay Vista Hall Council logo on them, residents feel that they can have a piece of the building and their experiences while staying there to take away with them. Giveaways are also a great opportunity in aiding in the spreading of what the Council is and what it does to increase awareness and participation. Companies like 4Imprint and Oriental Trading have been preferred vendors in the past for arranging these items like pens, bags, shirts, towels, etc. to be specially made. The same funds of \$400 are being requested for the purposes listed above.

Hall T-shirts serve a similar objective as that of the giveaways. By wearing these, residents are spreading the word around about the Council and helping to advertise the name of the organization. T-shirts have always been a popular collectible item by college students, and it is hoped to be able to continue forward for this next fiscal year. The amount allocated before of \$500 was sufficient in custom ordering what the Council presently is ordering, and will be a good amount to request again.

Student Conferences are the fund that was established for campus leaders to attend residence hall related conferences in addition to any Campus Life conference that a resident may be interested in. The funds were to help offset the cost of travel, registration, food, hotel, etc. Presently, there is one member of the Council going to the Florida Association of Residence Halls and money will be used to help offset some of those costs.

Intramurals have conventionally been established as a means of collaborating with Campus Recreation and with the new initiative of SGC potentially the In the Zone Tournament. This could be money used to purchase awards to recognize winners of sporting events such as B-ball, Tennis, Volleyball, Soccer, etc. The residents of the building have proven themselves worthy of appreciating competition on multiple occasions, so this is an area that would be strongly supported if continued for the same amount of \$400.

Lastly, to allow for some extra funds in the event the Council next year would like to create or establish a new programming tradition (similar to the effects of Thriller Thursdays) they would have the opportunity to be able to afford to do so with some extra funds set aside. This category of miscellaneous will allow for the next generation of leaders to have some leeway in deciding what other events Bay Vista Hall Council should do based on the needs of its new population. The amount of \$400 is being requested for this reason.

Thanks again for your consideration of this proposal, your time, and attention to the matter.

Best Regards,

Hall Council Executive Board '2007



# Bay Vista Welcome Week

**Events  
Sponsored  
by Housing  
and the Bay  
Vista Hall  
Council**



## **CALENDAR OF EVENTS**

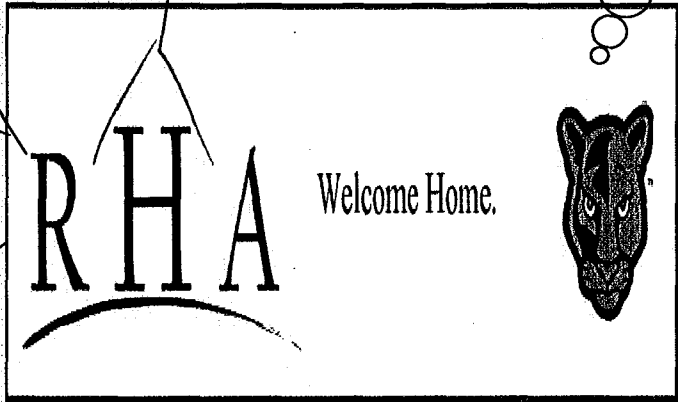
**Friday 8/25 @ 8:00pm Game Night**  
**Saturday 8/26 @ 5:00pm BBQ/Miami Bus Tour (6pm)**  
**Sunday 8/27 @ 12:30pm Convocation Shuttle to UP**  
**Monday 8/28 @ 9:30pm 1st Hall Council Meeting**  
**Tuesday 8/29 @ 9:30pm Mafia Night**  
**Wednesday 8/30 @ 9:30pm Ice Cream Social**  
**Thursday 8/31 @ 7:00pm TV Night**  
**Friday 9/1 @ 6:00pm Dance Cruise**

Great  
Resume  
Builder

FUN TIMES!!

Attend  
Conferences

Voice of the  
Students



Build  
Leadership  
Skills

# Be Involved In Hall Council Apply TODAY!!!

Get  
Paid

Meet  
Friends

1st Interest Session  
Monday August 28 @ 9:30pm  
1st Floor Community Room

FREE  
PIZZA

Get Housing  
Experience

# **ICE CREAM SOCIAL & HALL COUNCIL MEETING**

ice-cream



**Learn About  
Paid  
Leadership  
Positions**

**Socialize**

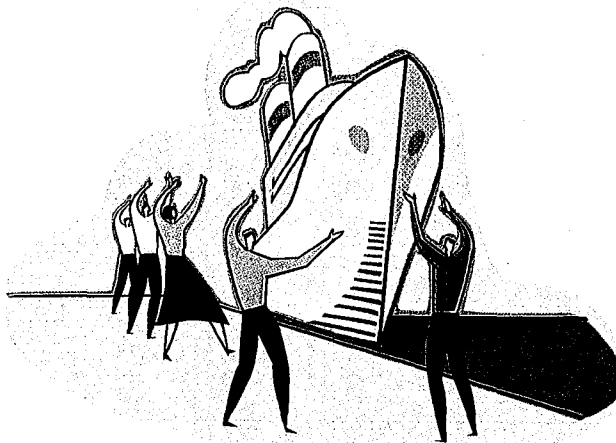
**WEDNESDAY 9/6 9:30 PM**

**1ST FLOOR COMMUNITY  
ROOM**

# **Dance Cruise**

**Fun!**

**Make  
Friends**



**Friday 9/1 @ 6pm**

**FREE w/ Student  
Panther ID**

**Sign up at BVH  
Front Desk**



# MIAMI BUS TOUR

**FUN!**

**FREE!**



**BBQ  
@  
5PM**

**Saturday August 26 @ 6pm**

**Sign up at Front Desk**

**Must present valid Ticket**

**Visit Bayside, Coconut Grove, and  
Lincoln Rd.**

**LAUGH!**

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**Tuesday 8/29  
9:30 pm  
1st Floor  
Community Room**

**FUN!**



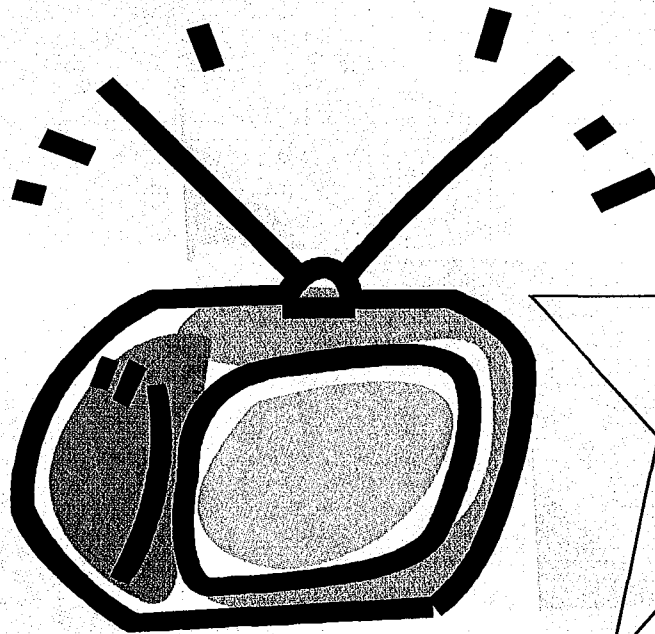
**Meet  
Friends**

**Play  
Games**

**T  
V**

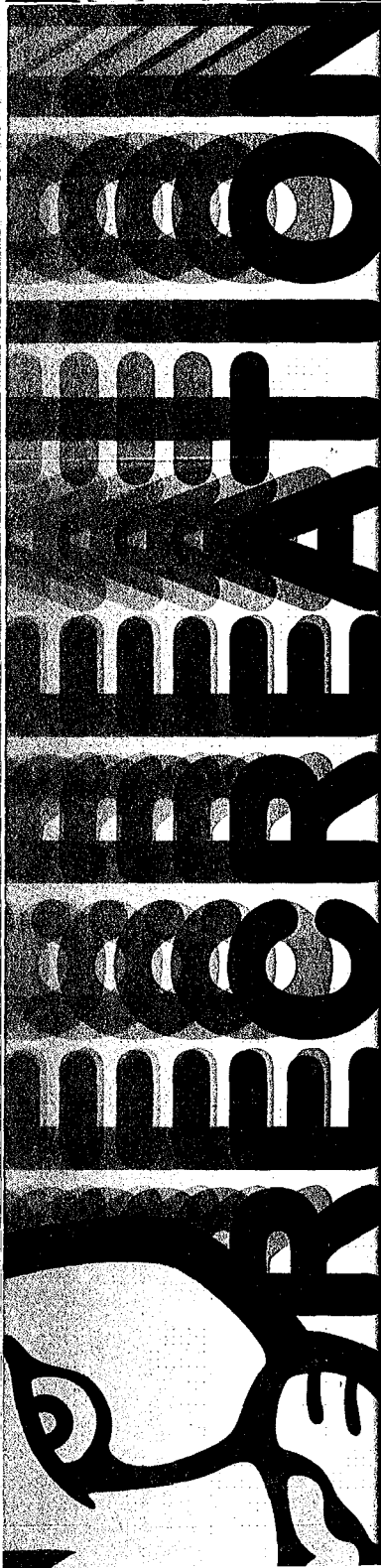
**Thursday  
8/31 7pm  
Community  
Room**

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**FUN**

**FREE FOOD**



2005 - 2006  
ANNUAL REVIEW

FLORIDA INTERNATIONAL UNIVERSITY

## Head to Head

# JEOPARDY!

Tuesday, March 4, 2008  
2pm / GC 243



**Head to Head**

# **JEDOPARDY**

**Tuesday, March 4, 2008  
2pm / GC 243**

**Do you think you're smarter  
than one of your professors?**

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**If your answer is, "Well...YEAH!"  
Then come watch fellow students  
battle head to head against  
Honors College  
professors for the ultimate title  
of know-it-all!**

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**1 Team of Students  
vs.  
1 Team of Professors**

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Free and open to all! Pizza and refreshments  
will be served. Giveaways will also be provided.  
For more info call 302.348.2121