

2008

## Budget Requests 2008-2009

Student Government Association BBC, Florida International University

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**Historical Data for University Wide Budget Allocations**  
**FY 2005-2006 through FY 2007-2008**

DEP ID	UNIVERSITY WIDE ACCOUNTS	BUDGET 2005-2006	BUDGET 2006-2007	REQUESTED BUDGET 2007-2008	ACTUAL BUDGET 2007-2008
110130602	BBC Recreational Aquatic Center	\$200,000	\$200,000	\$215,000	\$215,000
110120602	BBC Recreational Sports	\$145,000	\$295,000	\$545,000	\$545,000
150000703	Center for Leadership & Civil Responsibility	\$39,500	\$50,000	\$110,672	\$108,000
150000704	CLS Alternative Spring Break(VAC)			\$29,000	\$29,000
150000704	CLS Dance Marathon(VAC)			\$21,424	\$14,000
151300702	CLS P.E.A.C.E	\$23,200	\$23,700	\$29,400	\$17,500
154030723	Emoluments BBC	\$100,000	\$100,000	\$100,000	\$50,000
154020721	Emoluments U/P	\$100,000	\$100,000	\$100,000	\$50,000
154010702	FSA	\$29,000	\$31,200	\$33,000	\$50,000
	Golden Dazzlers	\$0	\$0	\$0	\$0
202300703	Golden Panther Marching Band	\$66,000	\$69,000	\$119,948	\$72,000
154010707-09	Graduate Student Organization	\$125,000	\$140,000	\$160,540	\$148,000
153000601	Graham University Center	\$1,231,136	\$1,400,000	\$1,968,762	\$1,460,000
	GC One Time Alloc.	\$85,000	\$0	\$0	\$0
154010711	Homecoming	\$80,000	\$0	\$0	\$0
150000199	LGBT				\$4,500
154020739	Martin Luther King Parade	\$4,000	\$4,000	\$0	\$4,250
154010721	Media Accts: Beacon	\$110,000	\$120,000	\$151,900	\$125,000
154010716	WRGP Radiate 88.7 FM	\$98,000	\$100,000	\$167,288	\$125,000
	Miss FIU Scholarship Pageant			\$5,088	\$2,800
152500701	Multicultural Programs & Services(VEO)				\$1,625
151800103	Multicultural Programs & Services(MPAS)	\$1,600	\$1,700	\$26,730	\$4,375
121600704	MLK Breakfast		\$7,280	\$4,087	\$7,500
155000709	Multifaith Council	\$6,440	\$6,700	\$10,234	\$0
154000701	Orientation & Commuter Services	\$97,240	\$105,000	\$122,873	\$122,000
	OVERHEAD	\$0	\$0	\$0	\$0
154030721	Panther Power	\$0	\$0	\$0	\$0
154010723	Panther Rage	\$0	\$0	\$0	\$0
154010712	University Lecture Committee	\$120,000	\$104,000	\$100,000	\$110,000
105600701	Student Alumni Assoc/Student Ambassadors	\$26,000	\$34,000	\$71,319	\$38,000
154010706	Student Conduct & Conflict Resolution	\$2,000	\$3,000	\$20,124	\$3,000
154010717	Student Handbook	\$70,000	\$70,000	\$88,400	\$88,400
154010704	Student Life Awards	\$12,480	\$12,700	\$12,688	\$18,500
154010725	Students WRITE (Writing Across the Disciplines)	\$2,500	\$4,000	\$14,500	\$4,500
	SUMMER RESERVE	\$30,000	\$0	\$0	\$0
110150603	U/P Recreation Services	\$540,000	\$1,270,000	\$1,308,100	\$1,305,000
	UP Rec. Sports One Time Allocation	\$0	\$0	0	\$0
	Panther Hall Pool	\$0	\$0	0	\$0
	UW Recreational Sport Reserve Equipment Acct.	\$0	\$0	0	\$0
	VAC(VAC, Dance Marathon, Alternative Spring Bk.)	\$88,000	\$83,600	\$0	\$0
	Alternative Spring Break				
	Dance Marathon				
	Alternative Spring Break Conference	\$0	\$0	0	\$0
153100602	Wolfe University Center	\$905,000	\$905,000	\$1,818,000	\$965,000
	WC One Time Allocation	\$72,000	\$250,000	\$0	\$0
151600701	WOMEN'S CENTER	\$20,000	\$28,000	\$59,080	\$33,000
	A&S Excess - From Marching Band	\$0	\$0	0	\$0
	<b>TOTALS</b>	<b>\$4,429,096</b>	<b>\$5,517,880</b>	<b>\$7,413,158</b>	<b>\$5,720,950</b>

**University Wide Budget Hearings UP/BBC**  
**Thursday, February 28, 2008**  
**GC 1235**

<b>Time</b>	<b>Department</b>	<b>Contact Person</b>	
9:45 AM	Women's Center	Suzanne Onorato	
10:00 AM	Center for Leadership & Services	Beverly Dalrymple/Patricia Temino X6995	
10:15 AM	Alternative Breaks	Angel Garcia	X1397
10:30 AM	P.E.A.C.E	Beverly Dalrymple	X6995
10:45 AM	Relay for Life	Beverly Dalrymple	X6995
11:00 AM	Dance Marathon	Mariela Campuzano	X1395
11:15 AM			
11:30 AM	Student Life Awards	Charlie Andrews	X2138
11:45 AM	Student Handbook	Charlie Andrews	X2138
12:00 PM			
12:15 PM	Graduate Student Associaton	Allison Foster/Hanh Lai	
12:30 PM	Orientation&Comuter Student Serv.	Anna Cuba de la Fe	X6414
12:45 PM	Welcome Week Orientation/UP	Anna Cuba de la Fe	X6414
<b>1:00 -2:00 PM</b>	<b>LUNCH BREAK</b>		
2:00 PM	Miss FIU Scholarship Pageant	Katie McGee	X3939
2:15 PM	Student Conduct & Conflict Resolution	Karen Dlhosh	X3939
2:30 PM	Presidents Task Force (Go Green)	Karen Cochrane	X3859
2:45 PM			
3:00 PM	Marching Band	Carla Geiger	X1137
3:15 PM	Beacon	Robert Jaross	X1581
3:30 PM	WRGP-Radio Station	Robert Jaross	X1581
3:45 PM	The Beacon/Radio Station (Web Site)	Robert Jaross	X1581
4:00 PM	Graham Center	Rosie Montequin	X2297
4:15 PM	MPAS-MLK Breakfast/MLK Parade	Allison McComb	X2436
4:30 PM	MPAS-LGBT Program&Initiatives/MPAS Services	Allison McComb	X2436
4:45 PM	Students WRITE	Ximena Vallejos	X3327
5:00 PM	Rec.Services/Panther Pool	Rob Frye	
5:15 PM	Student Alumni Association	Dianne Cordova	X9050
5:30 PM			

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Alternative Breaks
<b>Representative:</b>	Shawn Sprockett
<b>Room:</b>	GC 2210
<b>Telephone:</b>	305-348-2149
<b>E-mail:</b>	angarcia@fiu.edu
<b>Advisor:</b>	Angel Garcia
<b>Advisor Contact Information:</b>	305-348-6995

<b>2007-08 Allocated Amount:</b>	<b>\$29,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. International Break Trips - 3 Spring / 1 Summer	\$7,500
2. 10 Domestic Break Trips	\$10,000
3. 2 Fall Break Trips / 2 Winter Trips	\$1,250
4. Additional Site Assistance	\$1,750
5. Logistical Materials ( First Aid Kits, Van Signs, etc..)	\$633
6. Leadership Development ( Retreat, Materials)	\$200
7. Shirts and Giveaways	\$2,466
8. Break Away Membership	\$200
9. Post Debriefing (Site Experience and Recognition)	\$1,000
10. Break Away ABC Conference ( National Student Conf)	\$4,000
<b>Total</b>	<b>\$28,999</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. International Break Trips - 3 Spring / 1 Summer	\$0
2. 10 Domestic Break Trips	\$0
3. 2 Fall Break Trips / 2 Winter Trips	\$1,250
4. Additional Site Assistance	\$0
5. Logistical Materials ( First Aid Kits, Van Signs, etc..)	\$200
6. Leadership Development ( Retreat, Materials)	\$200
7. Shirts and Giveaways	\$2,466
8. Break Away Membership	\$0
9. Post Debriefing (Site Experience and Recognition)	\$0
10. Break Away ABC Conference ( National Student Conf)	\$575
<b>Subtotal</b>	<b>\$4,691</b>



INFORMATION MUST BE TYPED

<b>Difference Between Allocation and Expenditures</b>	<b>\$1</b>
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**2008-2009 Budget Request Process**  
**Student Government Association**  
**Fiscal Year Request**  
**Part II of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Alternative Breaks
<b>Representative:</b>	Shawn Sprockett
<b>Room:</b>	GC 2210
<b>Telephone:</b>	305-348-2149
<b>E-mail:</b>	angarcia@fiu.edu
<b>Advisor:</b>	Angel Garcia
<b>Advisor Contact Information:</b>	305-348-6995

**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. Student Transportation Fall Break (2 Sites)	Nov-08	\$500	\$0
2. Student Transportation Winter Break (2 Sites)	Dec-08	\$3,000	\$0
3. Student Transportation Spring Break (14 Sites)	Mar-09	\$21,000	\$0
4. Student Transportation Summer Break (1 site)	Jun-09	\$1,000	\$0
5. T-shirts	Mar-09	\$1,800	\$0
First Aid Kits for Fall & Winter Break	Nov-08	\$40	\$0
First Aid Kits for Spring & Summer Break	Mar-09	\$80	\$0
8. Travel Signs Fall & Winter Break	Nov-08	\$140	\$0
9. Travel Signs Spring Break	Mar-09	\$280	\$0
10. Site Leader, Participant, & Sponsor Recognition	Apr-09	\$500	\$0
11. Promotional Giveaways	Sep-08	\$635	\$0
12. Site Leader Leadership Retreat	Oct-08	\$2,000	\$0
13. AB Summer of Service (New Initiative)	Jun-09	\$500	\$0
14. Break Away ABC Conference ( National Student Conf)	Jun-09	\$1,000	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$32,475</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$1,299**

**\*\*Total Requested Amount** **\$33,774**

**Amount Difference from Previous Year Allocation:** **\$4,774**

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

- 1 --->Our application pool has reached over 350 plus students. As a result we have included extra Fall / Winter / and Summer trips for our students.
- 2 --->Additional Funds have been requested to support the increaseing costs of transportation to the AB sites  
--->AB will start a new summer initiative to promote campus and community engagement.The new initiative will be called AB Summer Service. As part of this program, FIU students will be working with a group of inner city at risk youth. This 10 day program will engage students in service-learning activities which include leadership development and community involvement.

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

<b>Organization Name:</b>	Alternative Breaks
<b>Representative:</b>	Shawn Sprockett
<b>Room:</b>	GC 2210
<b>Telephone:</b>	305-348-2149
<b>E-mail:</b>	angarcia@fiu.edu
<b>Advisor:</b>	Angel Garcia
<b>Advisor Contact Information:</b>	305-348-6995

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Break Trips:	This is the true magic of the Alternative Break Program. Students venture out and provide service on an issue that they are really passionate about. They serve for either a weekend or full week and through effective debriefings and journal reflections reach a level of Active Citizenship. They become catalyst for positive change in their communities. With rising costs of Gas, Lodging, Food, and overall cost of living - we need to prepare for the 2008-2009 high costs.
T-Shirts:	These shirts are not giveaways, they are for every participant who is part of Alternative Breaks to proudly wear as they provide service in their locale. This promotes FIU and The Alternative Breaks program to our community agencies. We proudly display SGA as our main sponsor on the back of the shirts.
Trip Supplies:	It is mandatory that each site leave with a First-Aid Kit for their trip to and from their site. With the large number of sites leaving we are required to order more for our students. Van signs are also displayed on their vehicle to proudly promote Alternative Breaks and the FIU community as service leaders.
Site Leader Retreat:	Site Leaders are the students who work countless hours to prepare the experience they are going to provide for their group of 10 students. It is important that these students are properly trained in leadership and crisis management. They are the ones who ensure that the transformation from volunteer to Active Citizen happens.

INFORMATION MUST BE TYPED

### Alternative Breaks

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$635	\$2,000	\$680	\$3,000	\$0	\$0	\$23,160	\$500	\$1,500	\$1,000	\$32,475
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$25	\$80	\$27	\$120	\$0	\$0	\$926	\$20	\$60	\$40	\$1,299
Monthly Total	\$0	\$0	\$660	\$2,080	\$707	\$3,120	\$0	\$0	\$24,086	\$520	\$1,560	\$1,040	\$33,774

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**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	The Beacon
<b>Representative:</b>	Tatiana Cantillo
<b>Room:</b>	GC 210
<b>Telephone:</b>	305-348-6993
<b>E-mail:</b>	<a href="mailto:beacon@fiu.edu">beacon@fiu.edu</a>
<b>Advisor:</b>	Robert Jaross
<b>Advisor Contact Information:</b>	305-348-1581

<b>2007-08 Allocated Amount:</b>	<b>\$125,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b>Event / Item</b>	<b>Amount</b>
1. Computer Equipment	\$7,000
2. Printing Services	\$97,000
3. CMA/CP Convention	\$5,000
4. Subscriptions (AP, CMA, Florida College Press Association)	\$2,000
5. Operations costs (office supplies, copies, postage, etc.)	\$7,000
6. Overhead	\$7,000
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$125,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b>Event / Item</b>	<b>Amount</b>
1. Computer Equipment	\$3,298
2. Printing Services	\$57,899
3. CMA/CP Convention	\$3,267
4. Subscriptions (AP, CMA, Florida College Press Association)	\$1,829
5. Overhead	\$2,811
6. Operations costs (office supplies, copies, postage, etc.)	\$4,296
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$73,400</b>

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	The Beacon
<b>Outstanding events to be completed before June 30, 2008:</b>	
<b>Event / Item</b>	<b>Amount</b>
1. Printing Services	\$39,000
2. Promotions of publishing three times a week	\$2,000
3. Computer Equipment	\$2,500
4. Operations costs (office supplies, copies, postage, etc.)	\$4,600
5. Overhead	\$3,500
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$51,600</b>
<b>Total Current and Pending Expenditures</b>	<b>\$125,000</b>
<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
<b>Reason for Difference (+/-):</b>	

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	The Beacon
<b>Representative:</b>	Tatiana Cantillo
<b>Room:</b>	GC 210
<b>Telephone:</b>	305-348-6993
<b>E-mail:</b>	beacon@fiu.edu
<b>Advisor:</b>	Robert Jaross
<b>Advisor Contact Information:</b>	305-348-1581

**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*

<b>Event / Item</b>	<b>Planned Month(s)</b>	<b>SALARY/OPS/EXPENSE AMOUNT</b>	<b>OCO* AMOUNT ONLY</b>
1. Printing Services	July-June	\$120,000	\$0
2. Subscriptions	Aug.-Decerr	\$2,000	\$0
3. CMA/CP Convention	Oct. & March	\$4,000	\$0
4. Computer Equipment	Nov.-Jan.	\$5,200	\$1,800
5. Operations costs (office supplies, copies, postage, etc.)	July-June	\$7,000	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$138,200</b>	<b>\$1,800</b>

**4% Overhead - Non OCO Items** **\$5,528**

**\*\*Total Requested Amount** **\$145,528**

**Amount Difference from Previous Year Allocation:** **\$20,528**

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

Increase publishing frequency to three times a week

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

<b>Organization Name:</b>	The Beacon
<b>Representative:</b>	Tatiana Cantillo
<b>Room:</b>	GC 210
<b>Telephone:</b>	305-348-6993
<b>E-mail:</b>	beacon@fiu.edu
<b>Advisor:</b>	Robert Jaross
<b>Advisor Contact Information:</b>	305-348-1581

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

- 1 Increase publishing frequency to three times a week
- 2 Subscriptions to AP, CMA, Florida College Press Association for wire services and up to date news in college journalism
- 3 Comprehensive convention for college journalist to gain knowledge for their student positions in student media.
- 4 Computer equipment to expand the BBC office and UP office for production
- 6 Increase in student employees to meet production deadlines.



**2008-2009 Budget Request Process**  
**Student Government Association**  
**Monthly Budget Input**  
**Part III of III**

INFORMATION MUST BE TYPED

<u>Department ID and/or Event Name:</u>													
<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
<i>Salary - for Salaried Personnel</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>OPS - for Temporary Employees</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expense</i>	\$9,200	\$8,000	\$14,500	\$14,500	\$15,000	\$8,500	\$14,000	\$14,500	\$13,500	\$14,500	\$6,500	\$5,500	\$138,200
<i>OCO - Items above \$1,000</i>	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800
<i>4% Overhead - calculated automatically</i>	\$368	\$320	\$580	\$580	\$600	\$340	\$560	\$580	\$540	\$580	\$260	\$220	\$5,528
<b>Monthly Total</b>	<b>\$11,368</b>	<b>\$8,320</b>	<b>\$15,080</b>	<b>\$15,080</b>	<b>\$15,600</b>	<b>\$8,840</b>	<b>\$14,560</b>	<b>\$15,080</b>	<b>\$14,040</b>	<b>\$15,080</b>	<b>\$6,760</b>	<b>\$5,720</b>	<b>\$145,528</b>

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	The Beacon/Radio Station
<b>Representative:</b>	Tatiana Cantillo
<b>Room:</b>	GC 210
<b>Telephone:</b>	305-348-6993
<b>E-mail:</b>	beacon@fiu.edu
<b>Advisor:</b>	Robert Jaross
<b>Advisor Contact Information:</b>	305-348-1581

**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. Staff	July-June	\$17,590	\$0
2. Host fee provider	July-June	\$800	\$0
3. Withband fees	July-June	\$500	\$0
4. Equipment	July-Octobe	\$12,165	\$4,000
5. AP Wire Service	July-Octobe	\$600	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$31,655</b>	<b>\$4,000</b>

**4% Overhead - Non OCO Items** **\$1,266**

**\*\*Total Requested Amount** **\$36,921**

**Amount Difference from Previous Year Allocation:** **\$36,921**

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

Launching of a new website (www.fiusm.com) that will converge our current media to provide a forum for students, faculty, staff, and the community to come together and be informed, entertained, heard, and united.

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

<b>Organization Name:</b>	The Beacon/Radio Station
<b>Representative:</b>	Tatiana Cantillo
<b>Room:</b>	GC 210
<b>Telephone:</b>	305-348-6993
<b>E-mail:</b>	beacon@fiu.edu
<b>Advisor:</b>	Robert Jaross
<b>Advisor Contact Information:</b>	305-348-1581

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

- 1 Staff positions for website support
- 4 Equipment to start and maintain website: server, laptops, HD cams, etc.
- 5 Wire service for news stories

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Monthly Budget Input**  
**Part III of III**

INFORMATION MUST BE TYPED

<u>Department ID and/or Event Name:</u>													
<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
<i>Salary - for Salaried Personnel</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>OPS - for Temporary Employees</i>	\$1,549	\$1,415	\$1,482	\$1,549	\$1,347	\$1,549	\$1,482	\$1,347	\$1,482	\$1,482	\$1,415	\$1,482	\$17,583
<i>Expense</i>	\$5,500	\$3,500	\$2,365	\$1,100	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$14,065
<i>OCO - Items above \$1,000</i>	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
<i>4% Overhead - calculated automatically</i>	\$282	\$197	\$154	\$106	\$62	\$70	\$67	\$62	\$67	\$67	\$65	\$67	\$1,266
<b>Monthly Total</b>	<b>\$9,331</b>	<b>\$7,111</b>	<b>\$4,001</b>	<b>\$2,755</b>	<b>\$1,609</b>	<b>\$1,819</b>	<b>\$1,749</b>	<b>\$1,609</b>	<b>\$1,749</b>	<b>\$1,749</b>	<b>\$1,679</b>	<b>\$1,749</b>	<b>\$36,914</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Center for Leadership & Service
<b>Representative:</b>	Beverly Dalrymple
<b>Room:</b>	GC 242
<b>Telephone:</b>	x6995
<b>E-mail:</b>	Beverly.Dalrymple@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$108,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Academy of Leaders - Greek, Advanced, & SGA Track	\$18,000
2. Leaders in Residence (Year long program with Res. Life)	\$4,000
3. Lead Team - Stipend \$500 each (8 UP/3 BBC)	\$7,500
4. Collegiate Leadership Development Program (CLDP)	\$2,000
5. BBC Leadership Lunch Series	\$1,500
6. Student Leadership Summit at BBC	\$1,000
7. College Leadership Florida for 2 students (UP & BBC)	\$5,000
8. Service-Learning; Volunteer Fairs; & Roary's Calendar	\$7,876
9. Administrative - OPS/Graduate Assistants (UP & BBC)	\$27,040
10. Office Supp;Phones;Professional Dev.(Staff); Promotions;M	\$30,000
<b>Total</b>	<b>\$103,916</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Academy of Leaders - Greek, Advanced, & SGA Track	\$21,739
2. Leaders in Residence (Year long program with Res. Life)	\$4,000
3. Lead Team - Stipend \$500 each (8 UP/3 BBC)	\$3,975
4. Collegiate Leadership Development Program (CLDP)	\$2,000
5. BBC Leadership Lunch Series	\$1,500
6. Student Leadership Summit at BBC	\$1,000
7. College Leadership Florida for 2 students (UP & BBC)	\$4,376
8. Service-Learning; Volunteer Fairs; & Roary's Calendar	\$2,461
9. Administrative - OPS/Graduate Assistants (UP & BBC)	\$27,109
10. Office Supp;Phones;Professional Dev.(Staff); Promotions;M	\$20,418
<b>Subtotal</b>	<b>\$88,578</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Center for Leadership & Service
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Academy of Leaders - Advanced & Greek		\$6,620
2. CLS Banquet (April 17, 2008)		\$2,500
3. Administrative - OPS/Graduate Assistants (UP & BBC)		\$5,520
4. Service-Learning; Volunteer Fairs; & Roary's Calendar		\$3,700
5. Replace one (1) computer in Student Assistant's office		\$1,000
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$19,340</b>

**Total Current and Pending Expenditures** **\$107,918**

**Difference Between Allocation and Expenditures** **\$82**

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

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Center for Leadership & Service	
<b>Representative:</b>	Beverly Dalrymple	
<b>Room:</b>	GC 242	
<b>Telephone:</b>	x6995	
<b>E-mail:</b>	Beverly.Dalrymple@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**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. Academy of Leaders - 8 tracks	8/08, 1/09	\$24,000	\$0
2. Leaders in Residence	Aug-08	\$3,000	\$0
3. LEAD Team	8/08,1/09	\$7,500	\$0
4. Collegiate Leadership Development Program	Jun-08	\$2,000	\$0
5. BBC Leadership Lunch Series	12/08, 4/09	\$1,500	\$0
6. Student Leadership Summit	Jan-08	\$5,000	\$0
7. College Leadership Florida Conference	Aug-08	\$5,000	\$0
8. Service-Learning	8/08, 1/09	\$5,000	\$0
9. Volunteer Fairs	8/08, 1/09	\$3,000	\$0
10. Roary's Community Calendar	8/08, 1/09	\$1,500	\$0
11. Administrative/OPS		\$47,500	\$0
12. Office supplies/phones/professional development, etc.		\$20,000	\$0
13.			\$0
14.			\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$125,000</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$5,000**

**\*\*Total Requested Amount** **\$130,000**

**Amount Difference from Previous Year Allocation:** **\$22,000**

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

1. Increase in costs for implementing Academy of Leaders. All costs associated with AOL have increased - camp reservation, catering, and bus transportation to and from the camp. There has also been an increase in the number of students participating in AOL, growing from 30 per session to 40 per session. \$18,000 was budgeted for AOL for last year but it actually cost almost \$22,000 to deliver the programs due to these increases. An additional \$2,000 is requested to keep the growth of the program going. 2.) Funds for the keynote speaker for the annual Student Leadership Summit are being requested by CLS instead of BBC Campus Life. This is an additional \$4,000 for the CLS buget but not additional dollars for the event overall. 3.) Due to the increase in student participation in all CLS programs it is necessary to hire an additional Graduate Assistant to help deliver the programs at the cost of \$16,000. In 2007-2008 CLS delivered 7 leadership development weekend retreats, 4 weekend days of service, and multiple weekend sessions for student clubs and groups. A GA is needed to help with the extra weekend work.

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

<b>Organization Name:</b>	Center for Leadership & Service	
<b>Representative:</b>	Beverly Dalrymple	
<b>Room:</b>	GC 242	
<b>Telephone:</b>	x6995	
<b>E-mail:</b>	Beverly.Dalrymple@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

1. Academy of Leaders	There will be 8 tracks for AOL next year, including the Greek and advanced tracks that were started in 2007-08. Also, CLS partnered with Academic Affairs and Athletics to offer 2 tracks for student athletes. The cost for these weekend sessions are covered by AA funds but personnel costs are absorbed by CLS. There has been an increase in student participation in all AOL programs. Over 250 students are expected to participate next year. Transportation and facility rental costs have increased for the weekend portion of AOL..
2. Leaders in Residence	Weekend retreat, monthly sessions, and materials for 34 participants. This is a year-long program in cooperation with Residential Life.
3. LEAD Team	Training, retreat, materials, and book scholarship for 12 students. LEAD Team members serve as peer facilitators for CLS.
4. Collegiate Leadership Developme	Training materials, tee shirts, catering, room rental for 8 sessions. Approximately 28 students expected to participate.
5. BBC Leadership Lunch Series	Materials and lunches for 6 sessions. Approximately 15 students expected to attend each session.
6. Student Leadership Summit	Fee for keynote speaker. This fee was allocated to BBC Campus Life in the past and is now requested to be the responsibility of CLS instead.
7. College Leadership Florida Confe	Tuition, food, lodging, and transportation for 2 students (one from each campus) to attend a week-long state-wide leadership conference
8. Service-Learning	Training workshops, materials, duplicating.
9. Volunteer Fairs	Marketing, rental fees, guest parking, catering, and materials for 4 fairs held at UP and BBC.
10. Roary's Community Calendar	Annual electronic newsletter registration fee, promitonal materials, student project manager training resources, and transportation for students to attend 4 community days of service.
11. Administrative	OPS funds for 3 graduate assistants, 2 at UP and 1 at BBC at \$15.00per hour/20 hours per week. GAs are responsible for advising groups such as Relay for Life, Alternative Breaks, presenting weekend leadership sessions, and organizing service projects. This represents an increase of one new GA necessary for the increase in student participation in CLS services and programs.
12. Office operations	Phones, duplicating, supplies, professional development, room rentals, library materials, web maintenance, etc.



INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$4,247	\$3,877	\$4,062	\$4,247	\$3,693	\$4,247	\$4,062	\$3,693	\$4,062	\$4,062	\$3,877	\$4,062	\$48,189
Expense	\$0	\$31,250	\$5,000	\$0	\$0	\$4,754	\$28,000	\$4,807	\$0	\$3,000	\$0	\$0	\$76,811
OCO - Items above \$1,000	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$170	\$1,405	\$362	\$170	\$148	\$360	\$1,282	\$340	\$162	\$282	\$155	\$162	\$5,000
Monthly Total	\$4,416	\$36,532	\$9,424	\$4,416	\$3,840	\$9,361	\$33,344	\$8,840	\$4,224	\$7,344	\$4,032	\$4,224	\$130,000

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	FIU Dance Marathon
<b>Representative:</b>	Mariela Campuzano
<b>Room:</b>	GC 2210 or GC 242
<b>Telephone:</b>	(305) 348-2149
<b>E-mail:</b>	dm@fiu.edu
<b>Advisor:</b>	Mariela Campuzano
<b>Advisor Contact Information:</b>	campuzam@fiu.edu, (305) 348-1395

<b>2007-08 Allocated Amount:</b>	<b>\$14,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Retreat	\$2,300
2. DM Leadership Conference, Kansas City, MO	\$3,300
3. Facility Rental	\$340
4. Printed Material	\$400
5. Apparel	\$2,500
6. Catering	\$2,000
7. Entertainment	\$2,000
8. Awards & Engraving	\$300
9. Promotional Items	\$400
10. Dancer Recognition Event	\$450
<b>Total</b>	<b>\$13,990</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Retreat (60 students)	\$420
2. DM Leadership Conference, Kansas City, MO	\$3,365
3. Facility Rental- FIU Recreation Center	\$340
4. Printed Material	\$854
5. Apparel- Committee Polos	\$440
6. Catering	\$2,150
7. Entertainment	\$1,500
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$9,069</b>

INFORMATION MUST BE TYPED

Difference Between Allocation and Expenditures	\$6
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**2008-2009 Budget Request Process**  
**Student Government Association**  
**Fiscal Year Request**  
**Part II of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	FIU Dance Marathon
<b>Representative:</b>	Mariela Campuzano
<b>Room:</b>	GC 2210 or GC 242
<b>Telephone:</b>	(305) 348-2149
<b>E-mail:</b>	dm@fiu.edu
<b>Advisor:</b>	Mariela Campuzano
<b>Advisor Contact Information:</b>	campuzam@fiu.edu, (305) 348-1395

**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. Retreat	Jul-08	\$2,500	\$0
2. DM Leadership Conference	Jul-08	\$3,400	\$0
3. Facility Rental	Aug-08	\$340	\$0
4. Printed Material	Aug-08	\$900	\$0
5. Apparel	September	\$3,000	\$0
6. Catering	Jan-09	\$3,000	\$0
7. Entertainment	Jan-09	\$3,000	\$0
8. Awards & Engraving	Feb-09	\$325	\$0
9. Promotional Items	Feb-09	\$500	\$0
10. Dancer Recognition Event	Mar-09	\$400	\$0
11. Special events	October 20	\$600	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$17,965</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$719**

**\*\*Total Requested Amount** **\$18,684**

**Amount Difference from Previous Year Allocation:** **\$4,684**

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

The request for an increase in budget is due to the nature of the event. At this 25 hour student event, students are provided with all of their basic needs: meals, water, bathroom/shower access. The money they raise directly benefits the philanthropy, and therefore, those fees cannot cover any costs. The cost of meals, entertainment (sound and side entertainment, never labor for entertainers) has significantly increased over the past years. Each year, fewer companies and businesses are willing to fully sponsor meals and materials for the event, due to their own financial constraints.

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

<b>Organization Name:</b>	FIU Dance Marathon
<b>Representative:</b>	Mariela Campuzano
<b>Room:</b>	GC 2210 or GC 242
<b>Telephone:</b>	(305) 348-2149
<b>E-mail:</b>	dm@fiu.edu
<b>Advisor:</b>	Mariela Campuzano
<b>Advisor Contact Information:</b>	campuzam@fiu.edu, (305) 348-1395

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Retreat:	60 students: overnight at BBC Bay Vista, catering, materials, ropes course (2007-2008 retreat housing & catering was paid in cash from the total raised at DM 2007 due to our limited SGA budget, with the exception of the TRAC ropes course)
DM leadership Conference:	Executive Board (7 students) and 1 advisor: attend the DM Leadership Conference to enhance training, leadership, networking for student leaders with over 80 colleges & universities; includes airfare and lodging; beginning last year, students pay their own registration fees to DMLC (\$200)
Facility Rental:	FIU Recreation Center: includes use of the locker rooms, Camile's Café area, both fitness rooms, basketball arena, and 1 student worker
Printed Material:	Marketing packets (500), event flyers (5,000), participant applications & duplicating
Apparel:	Committee polos (30), Morale Captain jerseys (35), event shirts (500)
Catering:	The average cost of a partially sponsored meal is \$2.50-\$3 per person, 5 main meals during DM for 200 students; snacks are bought in bulk, 3-4 snack times during DM for 200 students
Entertainment:	sound and minimal lighting; bouncehouses & side entertainment (no longer fully sponsored); decoration materials; 1 main giveaway for dancers; Facilities' rental of stage, tables, chairs
Awards & Engraving:	For qualifying sponsors, students & student organizations placing in the Miracle cup competition, recognition for 60-member student committee
Promotional Items:	Giveaways for promotion of the student organization, cause, and year-round special events; in 2007-2008 we did not have any in order to allocate the funds elsewhere
Dancer Recognition Event:	Wrap-up event and recognition ceremony for sponsors, participating dancers
Special events:	Decorations, prizes, and printing for 4 main university-wide events: Golden Idol (Oct.), Mr. & Miss DM (Nov.), "So You Think You Can Dance" (Jan.), and Lip-Sync/DM Week (Feb.)

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:** Dance Marathon

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$5,900	\$1,240	\$400	\$200	\$200	\$0	\$8,800	\$825	\$400	\$0	\$0	\$0	\$17,965
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$236	\$50	\$16	\$8	\$8	\$0	\$352	\$33	\$16	\$0	\$0	\$0	\$719
Monthly Total	\$6,136	\$1,290	\$416	\$208	\$208	\$0	\$9,152	\$858	\$416	\$0	\$0	\$0	\$18,684

**Department ID and/or Event Name:**

[illegible]

Department ID and/or Event Name:

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Graduate Student Association (GSA)
<b>Representative:</b>	Hanh Lai, Treasurer
<b>Room:</b>	GSA Office, GC2303
<b>Telephone:</b>	305-348-6657
<b>E-mail:</b>	gsa@fiu.edu, fiugsatreasurer@gmail.com
<b>Advisor:</b>	Allison Foster
<b>Advisor Contact Information:</b>	305-348-1402 (?)

<b>2007-08 Allocated Amount:</b>	<b>\$148,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Graduate Orientation	\$2,000
2. Graduate Student Appreciation Week	\$5,000
3. Monthly General meeting/Gradsellar	\$4,800
4. Graduate Teaching Assistants 2-day Workshop	\$4,000
5. Scholarly Forum	\$14,400
6. Research/Conference Awards	\$40,000
7. Awards Banquet	\$3,000
8. GSA Special Events & Competitive Edge Workshops	\$4,800
9. Graduate Students Organizations (GSOs) Funding	\$27,000
10. Others (\$2000 or less items, GSA Giveaways \$5000, and Ac	\$43,000
<b>Total</b>	<b>\$105,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Graduate Orientation	\$3,949
2. Graduate Student Appreciation Week	\$0
3. Monthly General meeting/Gradsellar	\$4,221
4. Graduate Teaching Assistants 2-day Workshop	\$4,406
5. Scholarly Forum	\$0
6. Research/Conference Awards	\$38,867
7. Awards Banquet	\$0
8. GSA Special Events & Competitive Edge Workshops	\$3,516
9. Graduate Students Organizations (GSOs) Funding	\$3,228
10. Others (\$2000 or less items, Admin. Officers Salary \$8000)	\$29,680
<b>Subtotal</b>	<b>\$87,866</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Graduate Student Association (GSA)
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b>Event / Item</b>		<b>Amount</b>
1. Graduate Student Appreciation Week		\$5,000
2. Scholarly Forum		\$16,000
3. Awards Banquet		\$5,000
4. Monthly General meeting/Gradskekkar		\$1,400
5. Research/Conference Awards		\$1,133
6. Graduate Students Organizations (GSOs) Funding		\$17,515
7. GSA Special Events & Competitive Edge Workshops		\$1,800
8. GSA Giveaway		\$5,000
9. Fall 2008 Welcome Back Event		\$2,000
10.		\$0
<b>Subtotal</b>		<b>\$54,848</b>

<b>Total Current and Pending Expenditures</b>	<b>\$142,714</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$5,286</b>
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**Reason for Difference (+/-):**

GSA aims to budget with \$2000 toward flexible fun for special allocation requests from organizations other than those within the GSO. Please note that GSA giveaway hasn't been spent because this is usually purchased toward the end of one academic term to stock up for the next year events.



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Graduate Student Association (GSA)
<b>Representative:</b>	Hanh Lai, Treasurer
<b>Room:</b>	GSA Office, GC2303
<b>Telephone:</b>	305-348-6657
<b>E-mail:</b>	gsa@fiu.edu, fiugsatreasurer@gmail.com
<b>Advisor:</b>	Allison Foster
<b>Advisor Contact Information:</b>	305-348-1402 (?)

**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. Graduate Orientation	Sept/Jan	\$3,500	\$0
2. Graduate Student Appreciation Week	March	\$5,000	\$0
3. Monthly General meeting/Gradsellar	14/year	\$4,800	\$0
4. Graduate Teaching Assistants 2-day Workshop	Sept	\$4,000	\$0
5. Scholarly Forum	April	\$14,000	\$0
6. Dissertation Research Award	year round	\$17,500	\$0
7. Award Banquet	April	\$5,000	\$0
8. GSA Special Events & Competitive Edge Workshops	10/year	\$4,800	\$0
9. Conference Award	year round	\$28,500	\$0
10. GSA giveaways	April09'	\$5,000	\$0
11. GSA Retreat	July/Jan	\$1,500	\$0
12. NAGPS and FSPSO conference and membership fees	once/year	\$3,000	\$0
13. GSA Office Supplies, Adverstising Expenses, Printing, X	year round	\$5,500	\$0
14. Telephone/fax rental		\$1,200	\$0
15. Administration Officers (\$10.50/hour@40hrs/wk for 52wks)		\$21,840	\$0
<b>Requested Amount</b>		<b>\$125,140</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$5,006**

**\*\*Total Requested Amount** **\$130,146**

**Amount Difference from Previous Year Allocation:** **(\$17,854)**

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

GSA this year had created many new initiatives such as the webinar series, financial workshop, ettiquett dinning, meet the grads etc. We highly expect these initiatives will be carried on with the next year GSA eboard with further expansion on all competitive workshop series that further prepare graduate students of FIU with professional skills and life skills that will be great assets in their future career advancement. This year, GSA has been very cautious not to over approving or purchasing of items that will be ended taken out of the GSA account 08-09 (as happened last year). GSA had done exceptional well on annual traditional events, special events, competitive edge workshops despite the negative balance left over from last year GSA eboard. Please see attached section below "GSA events with number of participants". If GSA is to be granted with the amount request, more successful events and higher capacity cap can be conducted to enhance the graduate students experience at FIU as well as spreading the name of the University on many off-campus occasions.

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

<b>Organization Name:</b>	Graduate Student Association (GSA)
<b>Representative:</b>	Hanh Lai, Treasurer
<b>Room:</b>	GSA Office, GC2303
<b>Telephone:</b>	305-348-6657
<b>E-mail:</b>	gsa@fiu.edu, fiugsatreasurer@gmail.com
<b>Advisor:</b>	Allison Foster
<b>Advisor Contact Information:</b>	305-348-1402 (?)

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Graduate Orientation	Food coupons, and tour of Miami city
Graduate Student Appreciation Week	Lunch boxes, drinks, stress release services
Monthly General meeting/Gradsellar	Foods, drinks, decorations, cutleries
Graduate Teaching Assistants 2-day Workshop	Food
Scholarly Forum	Oral awards, Poster awards, TA awards, Department Award to highest achiev. Students
Dissertation Research Award	\$700/award
Awards Banquet	Plaques, Presents, Foods, drinks, decorations, cutleries
GSA Special Events & Competitive Edge Workshops	Foods, drinks, decorations, cutleries
Conference Award	\$700/international, \$400/domestic
GSA giveaways	T-shirts, Mugs, Water bottles, pens, etc...all with GSA logo
GSA Retreat	Foods, drinks
Fall 2009 Welcome Back Event	Bus tour, Foods, Drinks
NAGPS and FSPSO conference and membership fees	3 members of GSA Executive Board to attend the leadership conference
Others	GSA Office Supplies, Adverstising Expenses, Printing, telephone/fax rental, etc.
Administration Officers(2)	20hr/week each, 52wk/year @ rate of \$10.50

<b>Event Accomplished</b>
Orientation
Grad/Transfer Mixer
Bus Tour
Etiquette Luncheon
Fall Family Seminar
Networking Workshop
Get Published Workshop
Refworks Attendees
T.A. Workshop

<b>Outstanding Events</b>
Networking workshop
Meet the Grads
NAGPS Regional Conference
Grant Writing Workshop
Financial Dinner
Graduate Student Appreciation day
Scholarly Forum
Award Banquet

<b>No.Attendees</b>	<b>Date</b>
146	8/21/2007
62	8/27/2007
36	9/1/2007
73	10/17/2007
59	10/24/2007
9	10/29/2007
41	11/5/2007
4	year round
6	8/23-8/24

<b># of attendees</b>	<b>Date</b>
45 (?)	2/13/2008
40 (?)	2/24/2008 (?)
30	2/22-2/24
60	3/13/2008
40 (?)	3/26/2008
100-200	3/31/2008
40-50	4/9/2008
50-75	4/16/2008

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Monthly Budget Input**  
**Part III of III**

INFORMATION MUST BE TYPED

<b>Department ID and/or Event Name:</b> Graduation Student Association (GSA) Office Expenses (noted as "Others") and Administration Officers Salary													
<b>Category</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>Total</b>
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$1,960	\$1,790	\$1,875	\$1,960	\$1,704	\$1,960	\$1,875	\$1,704	\$1,875	\$1,875	\$1,790	\$1,875	\$22,242
Expense	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$6,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$98	\$92	\$95	\$98	\$88	\$98	\$95	\$88	\$95	\$95	\$92	\$95	\$1,130
<b>Monthly Total</b>	<b>\$2,558</b>	<b>\$2,381</b>	<b>\$2,470</b>	<b>\$2,558</b>	<b>\$2,293</b>	<b>\$2,558</b>	<b>\$2,470</b>	<b>\$2,293</b>	<b>\$2,470</b>	<b>\$2,470</b>	<b>\$2,381</b>	<b>\$2,470</b>	<b>\$29,372</b>

<b>Department ID and/or Event Name:</b> Graduation Student Association (GSA) Scheduled Events and Large Items Expenses													
<b>Category</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>Total</b>
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$7,097	\$3,693	\$3,693	\$2,693	\$4,693	\$4,573	\$3,613	\$6,847	\$0	\$0	\$36,904
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$284	\$148	\$148	\$108	\$188	\$183	\$145	\$274	\$0	\$0	\$1,476
<b>Monthly Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,381</b>	<b>\$3,841</b>	<b>\$3,841</b>	<b>\$2,801</b>	<b>\$4,881</b>	<b>\$4,756</b>	<b>\$3,758</b>	<b>\$7,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,380</b>

<b>Department ID and/or Event Name:</b> GSA Dissertation Research/Conferences Awards.													
<b>Category</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>Total</b>
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$3,166	\$3,166	\$3,866	\$5,266	\$5,266	\$5,266	\$5,266	\$5,966	\$5,966	\$2,800	\$0	\$0	\$45,994
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$127	\$127	\$155	\$211	\$211	\$211	\$211	\$239	\$239	\$112	\$0	\$0	\$1,840
<b>Monthly Total</b>	<b>\$3,293</b>	<b>\$3,293</b>	<b>\$4,021</b>	<b>\$5,477</b>	<b>\$5,477</b>	<b>\$5,477</b>	<b>\$5,477</b>	<b>\$6,205</b>	<b>\$6,205</b>	<b>\$2,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$47,834</b>

<b>Department ID and/or Event Name:</b> GSA Scholarly Forum, TA and Dept. Awards													
<b>Category</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>Total</b>
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$0	\$14,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$560	\$0	\$0	\$560
<b>Monthly Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,560</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,560</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I 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

<b>2007-08 Allocated Amount:</b>	<b>\$1,469,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. GRAHAM CENTER OPERATIONS	\$1,460,000
2. COMPUTER LAB	\$9,000
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$1,469,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.	
2. GRAHAM CENTER OPERATIONS	\$1,460,000
3. COMPUTER LAB OPERATIONS	\$9,000
4.	
5.	
6.	
7.	
8.	
9.	
10.	
<b>Subtotal</b>	<b>\$1,469,000</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Graham University Center
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1.		\$0
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$0</b>

<b>Total Current and Pending Expenditures</b>	<b>\$1,469,000</b>
-----------------------------------------------	--------------------

<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
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**Reason for Difference (+/-):**

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**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b> Graham University Center	
<b>Outstanding events to be completed before June 30, 2008:</b>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.	\$0
2.	\$0
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$0</b>

<b>Total Current and Pending Expenditures</b>	<b>\$1,469,000</b>
-----------------------------------------------	--------------------

<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
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**Reason for Difference (+/-):**

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**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>

<b>4% Overhead - Non OCO Items</b>	<b>\$75,577</b>
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<b>**Total Requested Amount</b>	<b>\$2,037,990</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$568,990</b>
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**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.

INFORMATION MUST BE TYPED

<u>Department ID and/or Event Name:</u>	Salaries with Benefits, OPS, 24-Hour Building Program, Plasma TVs and Wireless Readers												
<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
<i>Salary - for Salaried Personnel</i>	\$140,087	\$127,905	\$133,996	\$140,087	\$121,815	\$140,087	\$133,996	\$121,815	\$133,996	\$133,996	\$127,905	\$133,996	\$1,589,680
<i>OPS - for Temporary Employees</i>	\$17,154	\$15,662	\$16,408	\$17,154	\$14,916	\$17,154	\$16,408	\$14,916	\$16,408	\$16,408	\$15,662	\$16,408	\$194,657
<i>Expense</i>	\$0	\$0	\$1,648	\$1,648	\$1,648	\$1,648	\$1,648	\$1,648	\$1,648	\$1,648	\$0	\$0	\$13,180
<i>OCO - Items above \$1,000</i>	\$0	\$0	\$48,000	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000
<i>4% Overhead - calculated automatically</i>	\$6,290	\$5,743	\$6,082	\$6,356	\$5,535	\$6,356	\$6,082	\$5,535	\$6,082	\$6,082	\$5,743	\$6,016	\$71,901
<b>Monthly Total</b>	<b>\$163,530</b>	<b>\$149,310</b>	<b>\$206,133</b>	<b>\$181,243</b>	<b>\$143,913</b>	<b>\$165,243</b>	<b>\$158,133</b>	<b>\$143,913</b>	<b>\$158,133</b>	<b>\$158,133</b>	<b>\$149,310</b>	<b>\$156,420</b>	<b>\$1,933,418</b>

<b>Department ID and/or Event Name:</b>													
New position for Ticketmaster/Box Office with benefits													
Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$3,722	\$3,399	\$3,560	\$3,722	\$3,237	\$3,722	\$3,560	\$3,237	\$3,560	\$3,560	\$3,399	\$3,560	\$42,240
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$149	\$136	\$142	\$149	\$129	\$149	\$142	\$129	\$142	\$142	\$136	\$142	\$1,690
<b>Monthly Total</b>	<b>\$3,871</b>	<b>\$3,535</b>	<b>\$3,703</b>	<b>\$3,871</b>	<b>\$3,366</b>	<b>\$3,871</b>	<b>\$3,703</b>	<b>\$3,366</b>	<b>\$3,703</b>	<b>\$3,703</b>	<b>\$3,535</b>	<b>\$3,703</b>	<b>\$43,930</b>

[illegible][illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Homecoming
<b>Representative:</b>	Caro Dutriz
<b>Room:</b>	GC 2214
<b>Telephone:</b>	305-790-0105
<b>E-mail:</b>	cdutr001@fiu.edu
<b>Advisor:</b>	Andrea Gaspardino Kovachy
<b>Advisor Contact Information:</b>	348-2397/gaspardi@fiu.edu

<b>2007-08 Allocated Amount:</b>	<b>\$189,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Panter Prowl	\$60,000
2. FIU Ultra (Block Party)	\$35,000
3. Production (for all events & FIU Police)	\$25,000
4. Marketing (banners/posters/flyer) & Give-a-ways	\$22,000
5. Game Day	\$17,000
6. Promotional Events	\$14,000
7. Lip Sync	\$6,500
8. Homecoming Court	\$1,000
9. Parade	\$940
10. Overhead	\$7,560
<b>Total</b>	<b>\$189,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Panter Prowl	\$66,000
2. FIU Ultra (Block Party)	\$22,750
3. Production (for all events & FIU Police)	\$25,000
4. Marketing (banners/posters/flyer) & Give-a-ways	\$23,282
5. Game Day	\$15,759
6. Promotional Events	\$6,715
7. Lip Sync	\$5,750
8. Homecoming Court	\$227
9. Parade	\$728
10. Overhead	\$6,648
<b>Subtotal</b>	<b>\$172,860</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Homecoming
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. 2008 Committee Retreat		\$5,000
2. 2008 Orientation Give-a-ways		\$3,000
3. 2008 Committee Polos		\$500
4. 2008 Committee Name Tags		\$235
5. Blue & Gold Spring Game		\$4,000
6. Office Supplies		\$1,000
7.		\$0
8.		\$0
9.		\$0
10. Overhead		\$549
<b>Subtotal</b>		<b>\$14,284</b>

<b>Total Current and Pending Expenditures</b>	<b>\$187,144</b>
-----------------------------------------------	------------------

<b>Difference Between Allocation and Expenditures</b>	<b>\$1,856</b>
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**Reason for Difference (+/-):**

\* The cost of FIU Ultra was less than anticipated since all three of the DJs either graduated or attended FIU and gave us a discount for our first year.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Homecoming
<b>Representative:</b>	Caro Dutriz
<b>Room:</b>	GC 2214
<b>Telephone:</b>	305-790-0105
<b>E-mail:</b>	cdutr001@fiu.edu
<b>Advisor:</b>	Andrea Gaspardino Kovachy
<b>Advisor Contact Information:</b>	348-2397/gaspardi@fiu.edu

**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. Panter Prowl	Nov	\$67,000	\$0
2. FIU Ultra (Block Party)	Nov	\$23,000	\$0
3. Production (for all events & FIU Police)	Nov	\$25,000	\$0
4. Marketing (banners/posters/flyer) & Give-a-ways	Aug - Nov	\$23,000	\$0
5. Game Day	Nov	\$15,000	\$0
6. Promotional Events	Aug - Nov	\$7,000	\$0
7. Lip Sync	Nov	\$6,000	\$0
8. Homecoming Court	Nov	\$300	\$0
9. Parade	Nov	\$696	\$0
10. Office Supplies	All	\$2,000	\$0
11. 2009 Retreat	May	\$5,000	\$0
12. 2009 Orientation Give-a-ways	Apr	\$3,000	\$0
13. 2009 Committee Polos	May	\$500	\$0
14. 2009 Committee Nametags	May	\$235	\$0
15. 2009 Blue & Gold Game	Mar/Apr	\$4,000	\$0
<b>*Total Requested Amount (includes 4% overhead non OCO):</b>		<b>\$181,731</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$7,269</b>
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<b>**Total Requested Amount</b>	<b>\$189,000</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$0</b>
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**Reason for Difference (+/-):**

We are asking for the same allocation as 2007-2008.

INFORMATION MUST BE TYPED

154010711

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$1,000	\$7,500	\$7,500	\$7,500	\$144,496	\$0	\$1,000	\$0	\$4,000	\$3,000	\$5,735	\$0	\$181,731
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$40	\$300	\$300	\$300	\$5,780	\$0	\$40	\$0	\$160	\$120	\$229	\$0	\$7,269
Monthly Total	\$1,040	\$7,800	\$7,800	\$7,800	\$150,276	\$0	\$1,040	\$0	\$4,160	\$3,120	\$5,964	\$0	\$189,000

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Marching Band/Courtside Players
<b>Representative:</b>	Professor Carla Geiger
<b>Room:</b>	WPAC 155B
<b>Telephone:</b>	305-348-1137
<b>E-mail:</b>	carla.geiger@fiu.edu
<b>Advisor:</b>	Dr. Kathleen Wilson
<b>Advisor Contact Information:</b>	305-348-0568

<b>2007-08 Allocated Amount:</b>	<b>\$120,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Equipment	\$44,500
2. Operation (Band Camp/Game Day Supplies/Travel/Office)	\$54,810
3. Band Development/Training	\$16,025
4. Auxiliary Overhead	\$4,665
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$120,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Equipment	\$11,707
2. Operation (Band Camp/Game Day Supplies/Travel/Office)	\$40,132
3. Band Development/Training	\$9,450
4. Auxiliary Overhead	\$2,321
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$63,610</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Marching Band/Courtside Players
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Equipment		\$25,900
2. Operation (Band Camp/Game Day Supplies/Travel/Office)		\$19,000
3. Band Development/Training		\$8,500
4. Auxilliary Overhead		\$2,136
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$55,536</b>

<b>Total Current and Pending Expenditures</b>	<b>\$119,146</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$854</b>
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**Reason for Difference (+/-):**

I was not hired as director until 10 days before band camp; therefore, some of the pre-season expenditures (i.e. summer mailout, show music) weren't accomplished.



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Marching Band/Courtside Players
<b>Representative:</b>	Professor Carla Geiger
<b>Room:</b>	WPAC 155B
<b>Telephone:</b>	305-348-1137
<b>E-mail:</b>	carla.geiger@fiu.edu
<b>Advisor:</b>	Dr. Kathleen Wilson
<b>Advisor Contact Information:</b>	305-348-0568

**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. Equipment	Jul-Dec, At	\$38,010	\$0
2. Operation (Band Camp/Game Day Supplies/Travel/Office	Jul-Jun	\$49,950	\$0
3. Band Development/Training/Personnel	Jul-Jun	\$28,375	\$0
4.		\$0	\$0
5.		\$0	\$0
		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$116,335</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$4,653
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**Total Requested Amount	\$120,988
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Amount Difference from Previous Year Allocation:	\$988
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**Reason for Difference (+/-):**

Increased cost of postage for mailouts; increased cost of fuel for mule; decreased cost for home game travel (games are on campus this year as opposed to the Orange Bowl).

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

<b>Organization Name:</b>	Marching Band/Courtside Players
<b>Representative:</b>	Professor Carla Geiger
<b>Room:</b>	WPAC 155B
<b>Telephone:</b>	305-348-1137
<b>E-mail:</b>	carla.geiger@fiu.edu
<b>Advisor:</b>	Dr. Kathleen Wilson
<b>Advisor Contact Information:</b>	305-348-0568

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

The FIU Golden Panther Marching Band is a 120-member ensemble that actively participates in supporting Golden Panther athletics. All members participate during the fall to help support Golden Panther Football at all home football games and selected away games. Selected members also have the chance to help support other sports such as volleyball and baseball. The GPB is also used as a valuable community promoter as well as supporting music education in the public schools through school visits and performances at local and regional musical events and festivals. The Courtside Players, a 40-member ensemble, performs at all home men's and women's basketball games and post-season tournaments. All of our ensembles are recognized throughout Florida for their musicianship and spirit.

The band's budget is divided into three main categories: equipment, operation, and band development.

Equipment includes such items as instrument repair, replacement instruments, instrument consumables (such as drum heads), uniform maintenance and cleaning, color guard and winterguard flags, and Courtside Players guayabera repair and replacement.

The Operation category covers pre-school band camp, game day supplies, band travel, and office supplies. During pre-school band camp, the band members spend six days preparing for the upcoming football season; at the camp, the band members are provided with meals, new music and marching drill (formation designs), as well as hydration throughout the day. On game days, the band practices for two hours in the sun (requiring additional hydration), and then perform before and throughout the game. Due to the extreme heat and humidity, we are vigilant in regards to making sure our band members stay hydrated (water, sports drinks, and apples) as they are constantly participating in a very rigorous activity. This year, the band will travel to one away game (at FAU), as well as two South Florida high school band festivals for the purposes of music educational outreach and recruitment for FIU and the Golden Panther Band. In the spring, the FIU Performance Ensemble (a winterguard comprised of approximately 30 members of the Golden Panther Band) performs at a national competition. The band organization requires such office supplies as photocopying, paper, postage, and other supplies.

Band Development includes the training of band members, recognition of their achievements at an end-of-the-year banquet, a leadership camp for student leaders, personnel such as a percussion instructor and guard instructor, and professional development for the director and graduate assistants.

INFORMATION MUST BE TYPED

Department ID and/or Event Name:													
Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$2,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,175
Expense	\$8,017	\$24,760	\$7,155	\$11,170	\$12,540	\$8,330	\$10,280	\$7,450	\$12,275	\$3,000	\$6,767	\$2,416	\$114,160
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$321	\$990	\$373	\$447	\$502	\$333	\$411	\$298	\$491	\$120	\$271	\$97	\$4,653
Monthly Total	\$8,338	\$25,750	\$9,703	\$11,617	\$13,042	\$8,663	\$10,691	\$7,748	\$12,766	\$3,120	\$7,038	\$2,513	\$120,988

[illegible][illegible][illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Miss FIU Scholarship Pageant
<b>Representative:</b>	Michelle Narganes
<b>Room:</b>	
<b>Telephone:</b>	786-554-1817
<b>E-mail:</b>	DOREMI2001@aol.com
<b>Advisor:</b>	Katie McGee
<b>Advisor Contact Information:</b>	305-348-3939    mcgeek@fiu.edu
	GC 311

<b>2007-08 Allocated Amount:</b>	<b>\$2,810</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	Miss FIU Scholarship Pageant
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Miss FIU Scholarship Pageant	\$397
2. Miss Florida Franchise Fee	\$650
3. Miss FIU Program books	\$258
4.	
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$1,305</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Miss FIU Scholarship Pageant	\$397
2. Miss Florida Franchise Fee	\$650
3. Miss FIU Program books	\$258
4.	
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$1,305</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Miss FIU Scholarship Pageant
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Miss Florida Orientation (held May 16-18, 2008)		\$644
2. Miss Florida uniform for Miss FIU 2008		\$600
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$1,244</b>

<b>Total Current and Pending Expenditures</b>	<b>\$2,549</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$261</b>
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**Reason for Difference (+/-):**

We were allocated \$2810.00. Minus the 4% surcharge, we actually had \$2697.60 to spend. The difference is then \$148.60. We plan to use this money to purchase Miss FIU Pageant departmental letterhead for official correspondence.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Miss FIU Scholarship Pageant
<b>Representative:</b>	Michelle Narganes
<b>Room:</b>	0
<b>Telephone:</b>	786-554-1817
<b>E-mail:</b>	DOREMI2001@aol.com
<b>Advisor:</b>	Katie McGee
<b>Advisor Contact Information:</b>	305-348-3939    mcgeek@fiu.edu

**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. Miss Florida Franchise Fee	Sep-08	\$650	\$0
2. Miss FIU Pageant (judges' meals, stage design, etc.)	Feb-09	\$1,000	\$0
3. Miss FIU Pageant Pharm Ed Arena usage costs	Feb-09	\$2,000	\$0
4. Stage rental for pageant	Feb-09	\$3,000	\$0
5. Miss FIU crown (required by contract)	Jan-08	\$130	\$0
6. Miss FIU sash (required by contract)	Jan-08	\$50	\$0
7. Miss Florida Orientation (required by contract)	May-08	\$800	\$0
8. Miss Florida Pageant week (required by contract)	Jun-08	\$1,200	\$0
9. Miss FIU 2009 uniform	Mar-09	\$1,000	\$0
10. Miss FIU Judges binders and contestant packets	Feb-09	\$50	\$0
11. Miss FIU Trophies	Jan-08	\$125	\$0
12. Miss FIU Program Books	Jan-08	\$300	\$0
13. Miss FIU contestant recruitment	Dec-08	\$100	\$0
14. Miss FIU promotions and advertisement	Jan-08	\$100	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$10,505</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$420</b>
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<b>**Total Requested Amount</b>	<b>\$10,925</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$8,115</b>
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**Reason for Difference (+/-):**

For the past two years, the Miss FIU Scholarship Committee has fundraised between \$2000-3000, above our allocated monies from SGA, to accommodate expenses. We are contractually obligated to the Miss Florida Scholarship Pageant to pay for many expenses for our titleholder- Miss FIU. These requirements are notated above. In '07 and '08, some of these purchases were made as donations from Campus Life and SGA. We must ensure that we have the money to pay for these items. Additionally, we must use a different stage for the 2009 pageant. This year, one of our contestants was injured due to the inadequacy of the riser style stage in the Graham Center. Further, the Graham Center is henceforth disallowing us to use the stage for any dancing. We are asking for money to use the Pharm Ed arena for purpose of the new stage (with accompanying lighting and design needs) and to afford more FIU community members the ability to watch the pageant.

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

<b>Organization Name:</b>	Miss FIU Scholarship Pageant	0
<b>Representative:</b>	Michelle Narganes	
<b>Room:</b>		
<b>Telephone:</b>	786-554-1817	
<b>E-mail:</b>	DOREMI2001@aol.com	
<b>Advisor:</b>	Katie McGee	
<b>Advisor Contact Information:</b>	305-348-3939 mcgeek@fiu.edu	

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

The Miss FIU Scholarship Pageant is an official Miss Florida Scholarship Pageant preliminary and part of the Miss America Scholarship Pageant system. This pageant was established at FIU to provide our women the ability to win significant scholarship monies, to improve their personal interview skills, to enhance their social skill, and to represent FIU at the state level during the Miss Florida Pageant.

This organization has demonstrated strong growth and support at FIU over the past two years. On February 1, 2008, we had over 500 people in attendance at the pageant- it was standing room only. The Miss FIU committee also awarded \$1075.00 in scholarships to the winner and runners-up that night.

By increasing our allocation, the committee will be able to focus the fundraising efforts on the educational scholarships. We contractually must provide several items and services to our winner. We desperately need the SGA allocation to cover all base line costs. If this occurs, our ability to award more monies and further support Miss FIU's preparations for Miss Florida will be dramatically increased.

Lastly, the Miss America organization is a not-for-profit corporation that has raised over \$45 million dollars in cash and scholarships for young women. This makes it the largest scholarship organization for women in the entire country. We are proud to be a part of this organization and with your continued support, will carry on the scholarship tradition at FIU.

**INFORMATION MUST BE TYPED**

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$650	\$0	\$0	\$100	\$705	\$6,050	\$1,000	\$0	\$800	\$1,200	\$10,505
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$26	\$0	\$0	\$4	\$28	\$242	\$40	\$0	\$32	\$48	\$420
Monthly Total	\$0	\$0	\$676	\$0	\$0	\$104	\$733	\$6,292	\$1,040	\$0	\$832	\$1,248	\$10,925

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]



**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	MPAS: University Wide
<b>Representative:</b>	Allison Mc Comb
<b>Room:</b>	GC 216
<b>Telephone:</b>	305 348 2953
<b>E-mail:</b>	mccomba@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$22,250</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. MLK Breakfast	\$7,500
2. MLK Parade	\$4,250
3. LGBT Programs & Initiatives	\$4,500
4. MPAS Services (VEO, AAA)	\$6,000
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$22,250</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. MLK Breakfast	\$7,500
2. MLK Parade	\$4,250
3. LGBT Programs & Initiatives (partial)	\$2,000
4. MPAS Services (partial)	\$4,000
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$17,750</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		MPAS: University Wide
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. LGBT Programs & Initiatives (complete)		\$2,500
2. MPAS Services (complete)		\$2,000
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$4,500</b>

<b>Total Current and Pending Expenditures</b>	<b>\$22,250</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
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**Reason for Difference (+/-):**

LGBT and MPAS Services (including VEO workshops and AAA tutoring) are year-long services. The full allocation for 2007-2008 will be spent by June 2008 on additional events (e.g. Day of Silence, Lavender Graduation), OPS salaries (AAA tutoring) and concession items for the remaining VEO workshops.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	MPAS: University Wide
<b>Representative:</b>	Allison Mc Comb
<b>Room:</b>	GC 216
<b>Telephone:</b>	305 348 2953
<b>E-mail:</b>	mccomba@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. MLK Breakfast & Youth Forum	Jan-08	\$15,300	\$0
2. MLK Parade	Jan-08	\$4,250	
3. LGBT Coordinator Position	july-june	\$47,250	
4. LGBT Initiatives & Programming	july-june	\$9,550	\$0
5. AAA Tutoring	july-june	\$10,168	\$0
6. VEO Workshops	sept-april	\$1,950	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount:</b>		<b>\$88,468</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$3,539</b>
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<b>*Total Requested Amount:</b>	<b>\$92,007</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$69,757</b>
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**Reason for Difference (+/-):**

Significant increases have been made to the funding request for the 2008-2009 year due to increases in contract, catering, personnel and programmatic costs. The most significant factor in the increase is the addition/request for a new, salaried A/P Coordinator dedicated to LGBT Programming and Initiatives housed within MPAS.

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

<b>Organization Name:</b>	MPAS: University Wide	
<b>Representative:</b>	Allison Mc Comb	
<b>Room:</b>	GC 216	
<b>Telephone:</b>	305 348 2953	
<b>E-mail:</b>	mccomba@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**MPAS Mission**

The mission of the Office of Multicultural Programs & 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 and supplemental instruction via tutoring and mentoring. The MPAS office is committed to encouraging a cross-cultural understanding and enabling students and staff to meet the complex demands of the 21st century.

MPAS would like to request funding consideration from SGA for the following programs, events and services:

**MLK Breakfast and Youth Forum**

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 2008 saw the celebration of the 17th anniversary of the MLK Jr. Commemorative Breakfast as well as the 8th anniversary of the MLK Youth Forum and Peace Walk. The much-anticipated 17th anniversary Commemorative Breakfast was a sold-out event with attendance of nearly 600 people. The 8th annual Youth Forum attracted approximately 150 middle, high school and FIU students. The 08-09 budget request of \$15,300 for the MLK Breakfast & Youth Forum will be used toward the cost of the keynote speaker(s) and catering expenses for both events.

**MLK Parade**

For the past seven years, FIU has participated in Miami-Dade County's MLK Jr. Parade. The parade symbolizes peace, dignity, freedom and brotherhood, all of which are virtues valued by FIU. FIU's Marching Band, ROTC, Greek organizations, Pre-college programs and Black Student Union (advised out of MPAS) all participate in the parade.

The cost of the event includes a registration fee, car rentals, lunch and water for participants as well as t-shirts and photography. We are asking that the SGA continue its support by contributing \$4250 toward the cost of FIU's participation in the 2009 MLK Jr. Parade.

Full-time LGBT Coordinator

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

**Organization Name:**

MPAS: University Wide

**Representative:**

Allison Mc Comb

Over the last several years, a clear need has been established for a full-time person within the Division of Student Affairs devoted to LGBT programming and initiatives. Recommendations from the LGBT Task Force for 2006-2007 outlined this same need. This professional staff member, in conjunction with the existing LGBT GA, would be able to cover many of the programs as well as individual student concerns/advising, (advising of the) Stonewall Pride Alliance student group and serve as a LGBT generalist at both the UP and BBC campuses. A full-time professional at the A/P Coordinator level would be able to commit 40+ hours a week to a cause that, thus far, has been squeezed into a 20 hr/week GA position. The over-arching rationale for this position is to develop a mechanism by which a supportive and nurturing environment will be fostered for Lesbian, Gay, Bisexual and Transgender students. Although the Stonewall and Delta Lambda Phi student groups attempt to provide LGBT students with a social network, academic and emotional support, education and advocacy, their efforts are not enough to sufficiently capture the needs of the entire LGBT community at FIU. It is estimated that 6% of males and 4% of females identify as gay or lesbian in the US population. Addressing the needs of the LGBT student community through the establishment of a full-time LGBT Coordinator, housed within MPAS, will send a clear message to the FIU community that the critical needs of the LGBT student community are recognized by FIU; retention and recruitment efforts will be enhanced for a significant percentage of the FIU student population. LGBT students at both the UP and BBC campuses have expressed a profound interest in having a professional staff member devoted to their needs and someone who would serve as their primary advisor and advocate. We are requesting a new salary line in the amount of \$47,250 (\$35,000 base salary + fringe) to establish this full-time professional at FIU.

**LGBT Programs & Initiatives**

Currently, a part-time Graduate Assistant is assigned to MPAS to address LGBT initiatives, concerns and programming. Over the last two years, this position has grown tremendously to accommodate student requests for a dedicated LGBT staff member. The GA splits her time at both UP and BBC; the GA's programmatic responsibilities include a broad array of events such as LGBT Welcome Receptions, Coming Out Day, Post Secret, Day of Silence, Lavender Graduation, AIDS and HIV awareness and LGBT 101 presentations. Additionally, the GA serves as a clearinghouse for campus, local and national resources for LGBT students, faculty and staff. The GA has also become an ad hoc student advisor, referral source and mentor for LGBT students. MPAS will also be the training ground for a newly implemented Safe Zone program for 2008-2009. We are requesting \$9550 for LGBT Programs & Initiatives (including costs associated with implementing Safe Zone) for the 2008-2009 fiscal year to accommodate the growing need for such programming at FIU across both campuses.

**AAA Tutorial**

The AAA tutorial program aims to enable students to succeed in demanding courses where they are having problems, encourage students to use the tutorial service to improve academic performance, help students develop fundamental concepts and enhance their self confidence, provide students with one-on-one tutoring and supply well-qualified tutors to students in different subject areas. Since 2001, the AAA Tutorial program has served over 7500 new students. Due the overwhelming success of the program, the center has extended its tutorial offerings and hopes to hire two new tutors (1 at UP, 1 at BBC) for 2008-2009. The combined OPS request (\$8.00/hr per tutor + benefits) for both campuses is \$10,168.

VEO (Valuing Each Other/Valuing Diversity) Workshop Series

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

**Organization Name:**

MPAS: University Wide

**Representative:**

Allison Mc Comb

The vision of the VEO lecture and discussion series is to unite the student body at FIU. Last year, the series attracted over 200 students between UP and BBC. The series places an emphasis on different perspectives, backgrounds and opinions in hopes of conveying the message that everyone is to be valued. Every opinion, every experience is valuable. 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 the individual and groups; strive for honesty, integrity and truth; and promote diversity in all forms. We are asking that the SGA continue funding for this series in the amount of \$1950 for 2008-2009 to cover the cost of guest speaker(s) and concession for each workshop.

INFORMATION MUST BE TYPED

Department ID and/or Event Name: MPAS

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$4,164	\$3,802	\$3,983	\$4,164	\$3,621	\$4,164	\$3,983	\$3,621	\$3,983	\$3,983	\$3,802	\$3,983	\$47,250
OPS - for Temporary Employees	\$896	\$818	\$857	\$896	\$779	\$896	\$857	\$779	\$857	\$857	\$818	\$857	\$10,168
Expense	\$791	\$796	\$1,040	\$1,040	\$5,928	\$5,928	\$5,928	\$5,928	\$1,040	\$1,040	\$796	\$796	\$31,051
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$234	\$217	\$235	\$244	\$413	\$440	\$431	\$413	\$235	\$235	\$217	\$225	\$3,539
Monthly Total	\$6,085	\$5,632	\$6,115	\$6,344	\$10,741	\$11,427	\$11,199	\$10,741	\$6,115	\$6,115	\$5,632	\$5,861	\$92,007

**Department ID and/or Event Name:**

[illegible]

Department ID and/or Event Name:

[illegible]

Department ID and/or Event Name:

[illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

*University-wide Request*

<b>Organization Name:</b>	Orientation & Commuter Student Services
<b>Representative:</b>	Anna Cuba de la Fe
<b>Room:</b>	GC 112
<b>Telephone:</b>	305-348-3428
<b>E-mail:</b>	cubafe@fiu.edu
<b>Advisor:</b>	same
<b>Advisor Contact Information:</b>	same

<b>2007-08 Allocated Amount:</b>	<b>\$122,873</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. BBC/UP Peer Advisor salaries	\$48,000
2. Reservationist/Receptionist salary (partial)	\$6,000
3. (2) NODA interns (UP and BBC)	\$8,500
4. SROW conference expenditures	\$11,000
5. FIU t-shirts for new students	\$27,000
6. Panther Camp	\$11,061
7. Parent & Family Weekend	\$7,292
8. overhead (4%)	\$4,020
9.	\$0
10.	\$0
<b>Total</b>	<b>\$122,873</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Peer Advisors assisted in welcoming/orienting new studens	\$48,000
2. assisted with major issues/concerns relating to orientation re	\$6,000
3. Interns assisted in supervision of PA staff along with facilitat	\$8,500
4. Peer Advisors presented programs, and learned about new	\$11,000
5. t-shirts were distributed to all new students at orientation	\$22,983
6. camp size was increased 500%; serving 120new students;	\$22,451
7. Increased attendance; 71 guests representing 30 students	\$7,767
8. overhead	\$4,020
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$130,721</b>



**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Orientation & Commuter Student Services
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. n/a		\$0
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$0</b>

<b>Total Current and Pending Expenditures</b>	<b>\$130,721</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>(\$7,848)</b>
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**Reason for Difference (+/-):**

We spent more money on Panther Camp because the size of the camp was increased. In addition to this, we spent more money on our Parent & Family weekend event.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Orientation & Commuter Student Services
<b>Representative:</b>	Anna Cuba de la Fe
<b>Room:</b>	GC 112
<b>Telephone:</b>	305-348-3428
<b>E-mail:</b>	cubafe@fiu.edu
<b>Advisor:</b>	same
<b>Advisor Contact Information:</b>	same

**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. BBC Peer Advisor salaries	June-Jan	\$18,000	\$0
2. UP Peer Advisor salaries	June-Jan	\$30,000	\$0
3. UP Peer Advisor returner salaries (2) students	June-Jan	\$2,400	\$0
4. Reservationist/Receptionist salary (partial)	1-12month	\$6,000	\$0
5. NODA interns (2 grad students from other universities)	June-Aug	\$8,500	\$0
6. SROW conference expenditures	Feb-March	\$11,000	\$0
7. FIU t-shirts for new students	March-Apr	\$27,000	\$0
8. Panther Camp	July-July	\$41,722	\$0
9. Parent & Family Weekend	June-Nov	\$7,292	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$151,914</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$6,077**

**\*\*Total Requested Amount** **\$167,991**

**\*\*Total Requested Amount** **\$167,991**

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

\$2400 for Peer Advisor Returners (PAC) \$32,330 for Panther Camp costs \*\* please see detailed justification for both

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

<b>Organization Name:</b>	Orientation & Commuter Student Services
<b>Representative:</b>	Anna Cuba de la Fe
<b>Room:</b>	GC 112
<b>Telephone:</b>	305-348-3428
<b>E-mail:</b>	cubafe@fiu.edu
<b>Advisor:</b>	same
<b>Advisor Contact Information:</b>	same

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

With the University's interest of promoting on-campus housing, the Orientation office has implemented an overnight orientation program for all Freshman Orientations. With the change in the schedule and work hours, we have hired (2) Peer Advisor Coordinators (PAC) to serve in the role of returning staff members. These PAC members are expected to assist in leading the team, planning retreat, and working in the Orientation office for five hours (each) a week in the Spring semester. Therefore, we are requesting an additional \$2400 for these very important staff members. They earn a stipend of \$1200 for the summer as do the other PA staff.

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

<b>Organization Name:</b>	Orientation & Commuter Student Services
<b>Representative:</b>	Anna Cuba de la Fe
<b>Room:</b>	GC 112
<b>Telephone:</b>	305-348-3428
<b>E-mail:</b>	cubafe@fiu.edu
<b>Advisor:</b>	same
<b>Advisor Contact Information:</b>	same

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

The 2007-2008 budget request for Panther Camp was based on the 2006 camp attendance figures of 25 students. Instead, the 2007 camp increased attendance by 500% and was at full capacity with 152 attendees. We also had a waiting list of students who were not able to attend Panther Camp due to the lack of space and resources. The 2008-09 Panther Camp request reflects expenditures for 304 students to attend the 2008 Panther Camp sessions, and has thereby increased significantly in comparison to last year's request.

Camp lodging/facility/meals (\$84.86 x 304 participants= 25,800

camp t-shirts= \$1700

Busses=\$3450

camp supplies= \$1000

PC reunion=\$500

Marketing & recruitment=\$5922

Training&Development= \$3350

\* Please note, we charge campers \$50 for the entire camp experience. We are expecting \$12,000 from these charges.

INFORMATION MUST BE TYPED

Department ID and/or Event Name:

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$529	\$483	\$506	\$529	\$460	\$529	\$506	\$460	\$506	\$506	\$483	\$506	\$6,000
OPS - for Temporary Employees	\$11,450	\$11,450	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$0	\$0	\$0	\$0	\$0	\$58,900
Expense	\$35,588	\$896	\$6,000	\$0	\$0	\$500	\$0	\$13,350	\$27,000	\$0	\$250	\$3,430	\$87,014
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$1,903	\$513	\$548	\$309	\$306	\$329	\$308	\$552	\$1,100	\$20	\$29	\$157	\$6,077
Monthly Total	\$49,469	\$13,342	\$14,254	\$8,038	\$7,966	\$8,558	\$8,014	\$14,362	\$28,606	\$526	\$762	\$4,093	\$157,991

**Department ID and/or Event Name:**

[illegible]

Department ID and/or Event Name:

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

*University Park-specific (WOW)*

<b>Organization Name:</b>	Orientation & Commuter Student Services
<b>Representative:</b>	Anna Cuba de la Fe
<b>Room:</b>	GC 112
<b>Telephone:</b>	305-348-3428
<b>E-mail:</b>	cubafe@fiu.edu
<b>Advisor:</b>	same
<b>Advisor Contact Information:</b>	same

<b>2007-08 Allocated Amount:</b>	<b>\$45,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Playfair/Laser tag	\$3,450
2. Welcome Week BBQ	\$6,000
3. Various Event Costs	\$10,575
4. Banners	\$4,000
5. t-shirts	\$2,000
6. Promotional giveaways	\$5,700
7. prizes	\$2,000
8. Promotional materials	\$4,000
9. Committee costs (shirts/retreats)	\$2,500
10. Convocation t-shirts	\$7,500
<b>Total</b>	<b>\$47,725</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Event was attended by 326 students w/ the majority being F	\$2,658
2. Event was changed to a football "watch party"; 390 participants	\$3,861
3. Events were well-attended; actual data is documented	\$5,279
4. banners were used to promote the WOW events	\$6,900
5. t-shirts were given to all volunteers to promote events	\$1,468
6. Giveaways were used to attract students to the events	\$634
7. prizes were given but cost incurred through other depts.	\$0
8. materials given at orientations, WOW	\$2,272
9. costs associated with organization and planning of WOW	\$1,070
10. Convocation t-shirts were distributed to all students that attended	\$5,290
<b>Subtotal</b>	<b>\$29,431</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Orientation & Commuter Student Services
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. N/A		\$0
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$0</b>

<b>Total Current and Pending Expenditures</b>	<b>\$29,431</b>
-----------------------------------------------	-----------------

<b>Difference Between Allocation and Expenditures</b>	<b>\$15,569</b>
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**Reason for Difference (+/-):**

Difference in allocation and expenditures is a result of our partnership and collaboration with various departments within the division. Other departments assisted with payment of events. Convocation t-shirts were less expensive because we ordered multiple orders and were given a discount. Our office was also trying to be cost effective in planning, and we always sought expenditures that were lower in cost.  
\*Because Panther Camp funding was significantly lower than what was actually spent, some savings from WOW were used for Panther Camp.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Orientation & Commuter Student Services
<b>Representative:</b>	Anna Cuba de la Fe
<b>Room:</b>	GC 112
<b>Telephone:</b>	305-348-3428
<b>E-mail:</b>	cubafe@fiu.edu
<b>Advisor:</b>	same
<b>Advisor Contact Information:</b>	same

**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. Advertising/Marketing materials	May-June	\$3,750	\$0
2. T-shirts for volunteers	July -Aug	\$1,468	\$0
3. Banners for garage promotion	July -Aug	\$6,900	\$0
4. Committee costs (training/supplies/expenses)	March-Aug	\$1,500	\$0
5. Convocation t-shirts	June-July	\$7,500	\$0
6. Various event costs(details on justification page)	June-Sept.	\$22,311	\$0
7. promotional give-a-ways	March-Aug	\$2,000	\$0
8. Food and drinks for events	August	\$3,500	\$0
9. Playfair	July -Aug	\$2,200	\$0
10. Graham Center room rental reservations	July -Aug	\$7,980	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$59,109</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$2,364**

**\*\*Total Requested Amount** **\$61,473**

**\*\*Total Requested Amount** **\$167,991**

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

Garage banner prices went up from our previous request; we spent 2900 more than we were given. GC is requesting that we pay for room rentals; we have never paid these costs in the past. In addition to this, there were some events that were very successful last year that we want to make larger this year.



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

<b>Organization Name:</b>	Orientation & Commuter Student Services
<b>Representative:</b>	Anna Cuba de la Fe
<b>Room:</b>	GC 112
<b>Telephone:</b>	305-348-3428
<b>E-mail:</b>	cubafe@fiu.edu
<b>Advisor:</b>	same
<b>Advisor Contact Information:</b>	same

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

We request funding for the various events because we are never guaranteed that we will get the support from various departments in planning and executing the programs.

**Event Costs Itemized**

Move-in expenses=\$750	assisted all students moving into Lakeview and Panther Halls
Laser tag=\$400	326 attendees
Dance cruise-boats= \$2000	120 attendees
Dance cruise busses UP=\$1569	
City tour busses- \$2092	81 attendees
Watch party BBQ=\$5000	390 attendees
Involvement fair=\$750	276 attendees
CSA party=\$1000	576 attendees
transfer student mixer=\$2000	46 attendees
taste of miami event=\$500	165 attendees
Comedy show=\$3000	107 attendees
pep rally=\$1500	new initiative
Graduate student mixer=\$1000	*this event was a joint event: Grad/Transfer mixer
ice cream social=\$750	new initiative

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	PEACE
<b>Representative:</b>	Beverly Dalrymple
<b>Room:</b>	GC 242
<b>Telephone:</b>	x6995
<b>E-mail:</b>	Beverly.Dalrymple@fiu.edu
<b>Advisor:</b>	Beverly Dalrymple
<b>Advisor Contact Information:</b>	x6995

<b>2007-08 Allocated Amount:</b>	<b>\$19,500</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Coordinator	\$13,500
2. Peer Educator stipends	\$500
3. Training sessions	\$600
4. Diversity Week	\$4,100
5. Advertising and promotional expenses	\$500
6. Office phone	\$300
7. Overhead	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$19,500</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Coordinator	\$8,380
2. Peer Educator stipends	\$135
3. Training sessions	\$250
4. Diversity Week	\$1,437
5. Advertising and promotional expenses	\$150
6. Office phone	\$257
7. Overhead	\$341
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$10,950</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		PEACE
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Coordinator		\$4,225
2. Peer Educator stipends		\$365
3. Training sessions		\$300
4. Diversity Week		\$2,300
5. Advertising and promotional expenses		\$800
6. Office phone		\$222
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$8,212</b>

**Total Current and Pending Expenditures** **\$19,162**

**Difference Between Allocation and Expenditures** **\$338**

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

Due to collaboration efforts with other student groups and departments, expenses for Diversity Week are expected to be less than anticipated.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	PEACE
<b>Representative:</b>	Beverly Dalrymple
<b>Room:</b>	GC 242
<b>Telephone:</b>	x6995
<b>E-mail:</b>	Beverly.Dalrymple@fiu.edu
<b>Advisor:</b>	Beverly Dalrymple
<b>Advisor Contact Information:</b>	x6995

**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. Student Coordinator		\$16,000	\$0
2. Student training, materials, shirts	8/08, 1/09	\$450	\$0
3. Promotional materials	8/08, 1/09	\$250	\$0
4. Diversity Week	Mar-08	\$2,000	\$0
5. Phone, office supplies	8/08, 1/09	\$300	\$0
6. Peer educator stipends	12/08, 4/09	\$500	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$19,500</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$780
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**Total Requested Amount	\$20,280
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Amount Difference from Previous Year Allocation:	\$780
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**Reason for Difference (+/-):**

The 4% overhead charge was not factored into last year's budget request.

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

<b>Organization Name:</b>	PEACE
<b>Representative:</b>	Beverly Dalrymple
<b>Room:</b>	GC 242
<b>Telephone:</b>	x6995
<b>E-mail:</b>	Beverly.Dalrymple@fiu.edu
<b>Advisor:</b>	Beverly Dalrymple
<b>Advisor Contact Information:</b>	x6995

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

1. Coordinator	\$15/hour/20 hours/week
2. Training	Training materials for 10 peer educators
3. Promotions	Flyers, brochure, web development
4. Diversity Week	Catering, tee shirts, events for week-long programming
5. Phones, office supplies	
6. Peer educator stipends	Peer educators receive a small stipend for each presentation they conduct.

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$1,400	\$1,278	\$1,339	\$1,400	\$1,217	\$1,400	\$1,339	\$1,217	\$1,339	\$1,339	\$1,278	\$1,339	\$15,887
Expense	\$0	\$500	\$0	\$0	\$0	\$250	\$500	\$0	\$2,000	\$250	\$0	\$0	\$3,500
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$56	\$71	\$54	\$56	\$49	\$66	\$74	\$49	\$134	\$64	\$51	\$54	\$775
Monthly Total	\$1,456	\$1,849	\$1,393	\$1,456	\$1,266	\$1,716	\$1,913	\$1,266	\$3,473	\$1,653	\$1,329	\$1,393	\$20,163

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

Department ID and/or Event Name:

[illegible]

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Presidents Climate Commitment Task Force
<b>Representative:</b>	Karen Cochrane
<b>Room:</b>	PC 519
<b>Telephone:</b>	305-348-3859
<b>E-mail:</b>	cochrane@fiu.edu
<b>Advisor:</b>	Charles Scurr (committee chair)
<b>Advisor Contact Information:</b>	305-348-0085

**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. Communications/Resources	Aug-08	\$5,000	\$0
2. "Greening" of the campuses	Aug-08	\$5,000	\$0
3. Recycling - stadium and dorms	Sep-08	\$3,500	\$0
4. Recycling - decals	Oct-08	\$1,500	\$0
5. Energy	Mar-09	\$5,000	\$0
6. Dorms	May-09	\$5,000	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$25,000</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$1,000**

**\*\*Total Requested Amount** **\$26,000**

**Amount Difference from Previous Year Allocation:** **\$26,000**

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

This is a new initiative. We have never requested funding prior to the 2008-2009 funding cycle.



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

<b>Organization Name:</b>	Presidents Climate Commitment Task Force
<b>Representative:</b>	Karen Cochrane
<b>Room:</b>	PC 519
<b>Telephone:</b>	305-348-3859
<b>E-mail:</b>	cochrane@fiu.edu
<b>Advisor:</b>	Charles Scurr (committee chair)
<b>Advisor Contact Information:</b>	305-348-0085

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Reversing global warming is the defining challenge of the 21st century. Today's university students have a vested interest in how well the world responds to this critical issue for they (and their children) are the ones who will inherit the environmental mistakes of generations before them. The Presidents Climate Commitment Task Force was appointed by President Maidique to ensure the implementation and adoption of key components of the American College & University Presidents Climate Commitment. The task force believes, however, that there are many great ideas out there of our students, faculty and staff that are not being addressed currently because no forum and/or resources exist for their ideas. The task force proposes to create a Green Initiative Fund with monies from SGA and the university (the task force is requesting \$25,000 as well from the university for this fund through a Special Initiative) that would provide a forum for the ideas of our students, faculty and staff to be heard. By soliciting a call for proposals and funding projects, this fund would provide an opportunity for the voices of our students, faculty and staff to be heard on this important issue. All students, faculty and staff would be invited to submit a proposal, and a predetermined set of criteria would be established to vet the proposals. A committee of the task force comprised of equal representation of students, faculty and staff would determine which projects would be funded. Quarterly status reports would be provided to SGA and the university regarding the status of projects that have been awarded funds. A synopsis of the projects selected would be included in the reports.

PLEASE NOTE: While the task force has proposed the funding based upon certain categories of projects, that does not mean that a project that does not fit into one of these categories would not be considered for funding; it just means that the categories outlined here in this funding request are our "best guesstimate" as to the types of projects that would be submitted. Since this is a new initiative, there is no way we can know for sure what students, faculty and staff will suggest.

Communications/Resources: Possible projects could include a student handbook for new FIU students (similar to those produced by UF and Columbia University) with information about what FIU is doing to encourage sustainable living, what students can do, some courses and majors based on environmental principles, etc.

"Greening" of the Campuses: Possible projects could include an initiative with the university and Adopt-A-Tree (a county program) to plant trees at UP and BBC that have been donated to the university by FIU faculty/staff homeowners through the county's Adopt-A-Tree program. Your SGA representative David Fonseca is already laying the groundwork for such a project.

Recycling: Possible projects could include printing up logos for all of the recycling bins around the campuses that show clearly what can go in the bins. (There is a problem at FIU with people putting things that don't belong in the recycle bins, in part, the task force believes, because it's not clear what is allowed to go in the recycle bins.) Another possible project could be setting up recycling bins at the football stadium during football season or providing all dorm rooms with recycling bins.

Dorms: Possible projects could include a "Give and Go Green" event at the FIU dorms prior to students leaving for the summer. The event would give students the opportunity to donate unwanted books, furniture and other items to area charities to be "recycled" through those organizations rather than thrown out. Cornell and Penn State have created similar events with great success.

FIU will not be truly successful in its efforts to create a sustainable environment until everyone fully embraces this challenge. The committee feels a Green Initiative Fund is a meaningful way for our students and faculty/staff to "own" this most important issue and become true partners with the university in reducing FIU's footprint on this planet.

INFORMATION MUST BE TYPED

<b><u>Department ID and/or Event Name:</u></b> Presidents Climate Commitment Task Force													
<b><u>Category</u></b>	<b><u>Jul-08</u></b>	<b><u>Aug-08</u></b>	<b><u>Sep-08</u></b>	<b><u>Oct-08</u></b>	<b><u>Nov-08</u></b>	<b><u>Dec-08</u></b>	<b><u>Jan-09</u></b>	<b><u>Feb-09</u></b>	<b><u>Mar-09</u></b>	<b><u>Apr-09</u></b>	<b><u>May-09</u></b>	<b><u>Jun-09</u></b>	<b><u>Total</u></b>
<b><i>Salary - for Salaried Personnel</i></b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>OPS - for Temporary Employees</i></b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>Expense</i></b>	\$0	\$10,000	\$3,500	\$1,500	\$0	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$25,000
<b><i>OCO - Items above \$1,000</i></b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b><i>4% Overhead - calculated automatically</i></b>	\$0	\$400	\$140	\$60	\$0	\$0	\$0	\$0	\$200	\$0	\$200	\$0	\$1,000
<b>Monthly Total</b>	\$0	\$10,400	\$3,640	\$1,560	\$0	\$0	\$0	\$0	\$5,200	\$0	\$5,200	\$0	\$26,000

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**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Recreation Services
<b>Representative:</b>	Rob Frye
<b>Room:</b>	RC 105
<b>Telephone:</b>	x-2063
<b>E-mail:</b>	fryer@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$1,305,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Recreation Center Operations	\$1,100,000
2. Intramural Sports	\$145,000
3. U.P. Pool	\$60,000
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$1,305,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Recreation Center Operations	\$660,000
2. Intramural Sports	\$87,000
3. U.P. Pool	\$36,000
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$783,000</b>

INFORMATION MUST BE TYPED

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Recreation Services
<b>Representative:</b>	Rob Frye
<b>Room:</b>	RC 105
<b>Telephone:</b>	x-2063
<b>E-mail:</b>	fryer@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. 3% Increase for New Recurring Costs	12 Mon.	\$1,273,221	\$20,000
2. Compliance (ADA)	Aug.	\$13,000	\$0
3. Equipment	Sept.	\$0	\$7,000
4. Minor Projects	12 Mon.	\$27,000	\$0
5. Rec. Field Outbuilding	May	\$0	\$150,000
		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$1,313,221</b>	<b>\$177,000</b>

4% Overhead - Non OCO Items	\$52,529
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**Total Requested Amount	\$1,542,750
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Amount Difference from Previous Year Allocation:	\$237,750
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**Reason for Difference (+/-):**

1. 3% increases on new recurring costs for utilities, payroll and fitness equipment replacement. 2. Compliance issues in Rec. Center locker rooms for handicap shower stalls and a pool handicap lift replacement. 3. Athletic Trainer/Personal Trainer equipment to better respond to injuries and Rec. Field maintenance equipment. 4. Minor projects for sidewalk improvement to Rec. Center and a paved parcourse/fitness trail loop around the Preserve. 5. Design/build, utilities and site prep for Rec Field outbuilding.

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

<b>Organization Name:</b>	Recreation Services	
<b>Representative:</b>	Rob Frye	
<b>Room:</b>	RC 105	
<b>Telephone:</b>	x-2063	
<b>E-mail:</b>	fryer@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

<b>Current Recurring Costs:</b>		<b>Recreation Center:</b>	
		Salaries/Benefits	\$210,319
		OPS	\$430,922
		Expenses	\$442,759
		OCO	\$16,000
		<b>Total</b>	<b>\$1,100,000</b>
		<b>Intramural Sports:</b>	
		Salaries/Benefits	\$46,087
		OPS	\$48,000
		Expenses	\$50,913
		<b>Total</b>	<b>\$145,000</b>
		<b>U.P. Pool</b>	
		OPS	\$40,000
		Expenses	\$20,000
		<b>Total</b>	<b>\$60,000</b>
		<b>Total Current Recurring Costs</b>	<b>\$1,305,000</b>
		<b>Total Projected New Costs (Detail Justification (1))</b>	<b>\$237,750</b>
		<b>Total Requested Amount</b>	<b>\$1,542,750</b>

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

<b>Organization Name:</b>	Recreation Services	
<b>Representative:</b>	Rob Frye	
<b>Room:</b>	RC 105	
<b>Telephone:</b>	x-2063	
<b>E-mail:</b>	fryer@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

<b>New Recurring Costs:</b>	a) Min. wage increase (1%)	\$5,200
	MW is expected to increase by 1%, but the exact amount is unknown at this time.	
	b) Salaries/benefits (3%)	\$13,200
	An increase of 3% is expected, but the exact amount is unknown at this time. Estimate based upon last year.	
	c) Utilities increase (5%)	\$8,793
	Increase projected to be 5% over this year.	
	d) Fitness equipment replacement	\$11,957
	Cardio equipment pieces are beginning to reach the end of their normal life expectancy. The most-used pieces will need to be replaced.	
	<b>Total of all new recurring costs</b>	<b>\$39,150</b>
<b>New Non-Recurring Costs:</b>	<b>Compliance (ADA)</b>	
	e) Handicap stall improvement	\$5,000
	Students have requested that the handicap shower stalls in both locker rooms be improved by installing privacy walls, as already exist for the regular stalls.	
	f) Pool handicap lift replacement	\$8,000
	<b>Subtotal</b>	<b>\$13,000</b>
	<b>Equipment</b>	
	g) Athletic Trainer/Personal Trainer equipment	\$5,000
	To enable AT's to better respond to recreational sports & fitness injuries, more supplies are needed. For PT's, clients' will benefit from a portable ultrasound machine and inclinometer.	
	h) Rec. Field maintenance equipment	\$2,000
	<b>Subtotal</b>	<b>\$7,000</b>
	<b>Minor Projects</b>	
	i) Sidewalk improvement	\$15,000
	To provide a safe and mud-free path for patrons to access the Rec. Center's west side from the parking lot, an extension from the existing walkway is sought.	
	j) Preserve area Parcourse/FitTrail	\$12,000
	Among the recommendations made in the 2003 Nature Preserve Charrette was one for an improved Parcourse/fitness trail loop around the Preserve. The President's current health initiative has brought those recommendations to light again. A natural composition walking/jogging trail would loop the existing Preserve, a precursor to possible future "development" of the northern end of the Preserve into a lakefront/picnic area. The planned south campus University Village development will also drive this.	
	k) Rec Field Outbuilding	\$150,000
	The closest restroom facilities to the Rec. Field are located 100 yards away at the Trailer Complex, accessible through an unlit area behind Panther Garage. An outbuilding would serve this purpose in addition to providing a safe and secure area for field supervision as well as equipment storage. Project would include construction, utilities, and site preparation.	
	<b>Subtotal</b>	<b>\$177,000</b>
	<b>Total of all projected new non-recurring costs</b>	<b>\$197,000</b>
	<b>Total Overhead</b>	<b>\$1,600</b>
	<b>Total Projected New Costs</b>	<b>\$237,750</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Monthly Budget Input**  
**Part III of III**

INFORMATION MUST BE TYPED

<b>Department ID and/or Event Name:</b> 110150603 Rec Center													
<b>Category</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>Total</b>
Salary - for Salaried Personnel	\$26,767	\$24,440	\$25,603	\$26,767	\$23,276	\$26,767	\$25,603	\$23,276	\$25,603	\$25,603	\$24,440	\$25,603	\$303,750
OPS - for Temporary Employees	\$31,771	\$29,008	\$30,389	\$31,771	\$27,627	\$31,771	\$30,389	\$27,627	\$30,389	\$30,389	\$29,008	\$30,389	\$360,528
Expense	\$40,222	\$40,201	\$42,320	\$34,400	\$30,120	\$29,435	\$37,000	\$37,024	\$37,000	\$37,000	\$37,000	\$36,500	\$438,222
OCO - Items above \$1,000	\$2,000	\$2,000	\$7,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$150,000	\$2,000	\$177,000
4% Overhead - calculated automatically	\$3,950	\$3,746	\$3,933	\$3,718	\$3,241	\$3,519	\$3,720	\$3,517	\$3,720	\$3,720	\$3,618	\$3,700	\$44,100
<b>Monthly Total</b>	<b>\$104,710</b>	<b>\$99,395</b>	<b>\$109,245</b>	<b>\$98,655</b>	<b>\$86,263</b>	<b>\$93,492</b>	<b>\$98,712</b>	<b>\$93,444</b>	<b>\$98,712</b>	<b>\$98,712</b>	<b>\$244,066</b>	<b>\$98,192</b>	<b>\$1,323,600</b>

<b>Department ID and/or Event Name:</b> 110145601 Intramural Sports													
<b>Category</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>Total</b>
Salary - for Salaried Personnel	\$4,283	\$3,910	\$4,097	\$4,283	\$3,724	\$4,283	\$4,097	\$3,724	\$4,097	\$4,097	\$3,910	\$4,097	\$48,600
OPS - for Temporary Employees	\$4,357	\$3,978	\$4,167	\$4,357	\$3,789	\$4,357	\$4,167	\$3,789	\$4,167	\$4,167	\$3,978	\$4,167	\$49,440
Expense	\$3,741	\$3,801	\$3,850	\$3,800	\$3,820	\$3,793	\$3,796	\$3,793	\$3,793	\$3,793	\$3,793	\$3,792	\$45,565
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$495	\$468	\$485	\$498	\$453	\$497	\$482	\$452	\$482	\$482	\$467	\$482	\$5,744
<b>Monthly Total</b>	<b>\$12,876</b>	<b>\$12,157</b>	<b>\$12,599</b>	<b>\$12,937</b>	<b>\$11,786</b>	<b>\$12,930</b>	<b>\$12,542</b>	<b>\$11,758</b>	<b>\$12,539</b>	<b>\$12,539</b>	<b>\$12,149</b>	<b>\$12,538</b>	<b>\$149,350</b>

<b>Department ID and/or Event Name:</b> 110130601 U.P. Pool													
<b>Category</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>Total</b>
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$3,525	\$3,218	\$3,372	\$3,525	\$3,065	\$3,525	\$3,372	\$3,065	\$3,372	\$3,372	\$3,218	\$3,372	\$40,000
Expense	\$8,000	\$1,700	\$1,750	\$1,700	\$1,750	\$1,724	\$1,750	\$1,741	\$1,750	\$1,750	\$1,750	\$1,750	\$27,115
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$461	\$197	\$205	\$209	\$193	\$210	\$205	\$192	\$205	\$205	\$199	\$205	\$2,685
<b>Monthly Total</b>	<b>\$11,986</b>	<b>\$5,115</b>	<b>\$5,327</b>	<b>\$5,434</b>	<b>\$5,008</b>	<b>\$5,459</b>	<b>\$5,327</b>	<b>\$4,998</b>	<b>\$5,327</b>	<b>\$5,327</b>	<b>\$5,167</b>	<b>\$5,327</b>	<b>\$69,800</b>

<b>Department ID and/or Event Name:</b>													
<b>Category</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>Total</b>
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Monthly Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Relay for Life
<b>Representative:</b>	Beverly Dalrymple
<b>Room:</b>	GC 242
<b>Telephone:</b>	x6995
<b>E-mail:</b>	Beverly Dalrymple@fiu.edu
<b>Advisor:</b>	Beverly Dalrymple
<b>Advisor Contact Information:</b>	x6995

**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. Committee planning/training retreat	Aug-08	\$2,500	\$0
2. Committee shirts	Aug-08	\$500	\$0
3. Promotional activities and materials	Sep-08, Ja	\$1,500	\$0
4. Awards ceremony	Feb-08	\$500	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$5,000</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$200**

**\*\*Total Requested Amount** **\$5,200**

**Amount Difference from Previous Year Allocation:** **\$5,200**

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

SGA has awarded funds for Relay for Life for the last two years (\$1500 and \$3,000 respectively) through a special request process. This year the request is being made in the formal budget process. Relay has grown significantly each year - from 52 teams in 2006-2007 to 74 teams in 2007-2008. The increase of \$2000 in the 2008-2009 request is to provide services and promotions to keep the event growing.

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

<b>Organization Name:</b>	Relay for Life
<b>Representative:</b>	Beverly dalrymple
<b>Room:</b>	GC 242
<b>Telephone:</b>	x6995
<b>E-mail:</b>	Beverly Dalrymple@fiu.edu
<b>Advisor:</b>	Beverly Dalrymple
<b>Advisor Contact Information:</b>	x6995

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

- |                                       |                                                                                              |
|---------------------------------------|----------------------------------------------------------------------------------------------|
| 1. Retreat                            | Planning retreat for 25 people including facility rental, food, materials for 2 day program. |
| 2. Committee shirts                   | 25 shirts at \$20 each.                                                                      |
| 3. Promotional activities & materials | Catering for Kickoff program and Ms Relay, advertising, giveaways.                           |
| 4. Awards ceremony                    | Catering, awards, etc. for all the teams that participated in the Relay event.               |

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$3,000	\$500	\$0	\$0	\$0	\$1,000	\$500	\$0	\$0	\$0	\$0	\$5,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$120	\$20	\$0	\$0	\$0	\$40	\$20	\$0	\$0	\$0	\$0	\$200
Monthly Total	\$0	\$3,120	\$520	\$0	\$0	\$0	\$1,040	\$520	\$0	\$0	\$0	\$0	\$5,200

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Alumni Association
<b>Representative:</b>	Dianne Cordova
<b>Room:</b>	MARC 510
<b>Telephone:</b>	305.348.9050
<b>E-mail:</b>	dcordova@fiu.edu
<b>Advisor:</b>	Dianne Cordova
<b>Advisor Contact Information:</b>	dcordova@fiu.edu

<b>2007-08 Allocated Amount:</b>	<b>\$38,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Trail of the Torch	\$10,500
2. Student Ambassador Ropes Course	\$1,500
3. Student Ambassador Uniforms	\$5,000
4. Travel	\$6,000
5. SAA Ghost Tours	\$1,000
6. SAA Panther Pride Week	\$5,000
7. SAA Traditions (Valentine's, Fall Finals, Spring Finals)	\$3,000
8. SAA Banquet	\$3,000
9. Book Award Program	\$1,000
10. SAA Panther Camp Materials	\$2,000
<b>Total</b>	<b>\$38,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Trail of the Torch	\$10,304
2. SAA Panther Camp Materials (*New Initiative)	\$2,602
3. Student Ambassador Uniforms	\$1,092
4. SAA Traditions (Valentine's and Fall Finals)	\$368
5. SAA Ghost Tours	\$437
6. SAA Bonfire (* New Initiative)	\$6,762
7. Travel	\$758
8. Book Award Program (2007)	\$922
9. Panther Pride Week	\$1,735
10. Auxiliary Overhead	\$997
<b>Subtotal</b>	<b>\$25,977</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Student Alumni Association
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Spring Finals Tradition		\$500
2. SAA Greek Appreciation Night (* New Initiative)		\$3,000
3. SAA Banquet		\$2,500
4. Book Award Program (2008)		\$1,000
5. Travel		\$4,576
6. Auxilliary Overhead		\$447
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$12,023</b>

<b>Total Current and Pending Expenditures</b>	<b>\$38,000</b>
-----------------------------------------------	-----------------

<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
-------------------------------------------------------	------------

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

2007 Book Awards invoice was processed during this fiscal year instead of 2006-2007. Ropes Course event was not held in January, as scheduled, due to new initiatives which drew funds from this activity such as SAA Bonfire. Previous advisor left FIU in September and various events were executed on a different budget to make outstanding events possible before this June.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Alumni Association
<b>Representative:</b>	Dianne Cordova
<b>Room:</b>	MARC 510
<b>Telephone:</b>	305.348.9050
<b>E-mail:</b>	dcordova@fiu.edu
<b>Advisor:</b>	Dianne Cordova
<b>Advisor Contact Information:</b>	dcordova@fiu.edu

**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. Trail of the Torch	Aug-08	\$11,000	\$0
2. Student Ambassador Uniforms	Aug-08	\$3,500	\$0
3. SAA Member Giveaways	Jul-08	\$8,000	\$0
4. SAA Panther Camp Materials	Jul-08	\$4,000	\$0
5. SAA Greek Appreciation Night (* New Initiative)	Mar-09	\$5,000	\$0
6. Travel	Spring 09	\$5,000	\$0
7. SAA House Cup (* New Initiative)	Jan-09	\$5,000	\$0
8. Week of Welcome - Housing Check-In Bags	Aug-08	\$4,200	\$0
9. Student Ambassador Ropes Course	Sep-08	\$1,500	\$0
10. Spinning of the Cube Tradition - Fall and Spring	Dec-08	\$2,000	\$0
11. SAA Grad Send-Off - Fall and Spring (* New Initiative)	Dec-08	\$5,000	\$0
12. SAA Ghost Tours	Oct-08	\$1,000	\$0
13. Book Award Program (2009)	Apr-09	\$1,000	\$0
14. SAA Valentine's Day Tradition	Feb-09	\$300	\$0
15. SAA Panther Pride Week - Fall and Spring	Nov-08	\$4,000	\$0
<b>Requested Amount</b>		<b>\$60,500</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$2,420**

**\*\*Total Requested Amount** **\$62,920**

**Amount Difference from Previous Year Allocation:** **\$24,920**

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

Panther Camp Program size has doubled - two sessions to be held in 2008 (total of 270 students and 40 facilitators). We are expecting to bring in 20 new ambassadors which will need a blazer, casual shirt and name badge - this represents 60% of the total program participants. Week of Welcome bags for Housing have not been ordered since 2006. SAA Member Giveaways - new t-shirts, desk accessories, bags, newsletter. SAA House Cup event will be new tradition with residence halls. SAA Grad Send-Off to include entertainment and senior class token. SAA Panther Pride Week to take place during both Fall and Spring semesters in the future. SAA to host Trail of the Torch After Party instead of CSA.

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

<b>Organization Name:</b>	Student Alumni Association
<b>Representative:</b>	Dianne Cordova
<b>Room:</b>	MARC 510
<b>Telephone:</b>	305.348.9050
<b>E-mail:</b>	dcordova@fiu.edu
<b>Advisor:</b>	Dianne Cordova
<b>Advisor Contact Information:</b>	dcordova@fiu.edu

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

<b>\$11,000</b>	<b><i>Trail of the Torch</i></b>
\$1,500	Fireworks
\$1,000	Hawaiin Dancers
\$600	Security Salary
\$2,300	ToT T-shirts
\$350	ToT Where will you be T-shirts
\$900	Flyers
\$600	Banners
\$2,000	Food
\$500	Audio Visual
\$350	Juggler
\$250	Design set-up
\$300	DJ
\$350	After Party giveaways
<b>\$3,500</b>	<b><i>Student Ambassador Uniforms</i></b>
\$600	20 Blazers
\$140	20 Name Badges
\$400	20 Cubaveras
\$200	35 Student Ambassador T-shirts
\$1,680	35 Student Ambassador Sweatshirts
\$210	35 Student Ambassador Pins
\$270	FIU Ties and Scarfs
<b>\$8,000</b>	<b><i>SAA Member Giveaways</i></b>
\$3,000	New SAA t-shirts
\$1,700	SAA Desk Accessories
\$1,500	SAA Panther Head Paperclips
\$1,500	SAA Bags
\$300	SAA Newsletters and Member Applications
<b>\$4,000</b>	<b><i>SAA Panther Camp Materials</i></b>
\$800	Panther Camp Polos
\$1,000	Panther Camp T-shirts
\$1,200	Panther Camp Drawstring Bags
\$1,000	Panther Camp Lanyards
<b>\$5,000</b>	<b><i>SAA Greek Appreciation Night</i></b>
\$4,000	SAA Greek T-shirts
\$1,000	SAA Greek Pens
<b>\$5,000</b>	<b><i>Travel</i></b>
\$1,000	FIU Day
\$2,500	ASAP Conference
\$1,500	CASE Conference
<b>\$5,000</b>	<b><i>SAA House Cup</i></b>
\$600	SAA Trophies
\$700	Food
\$3,700	SAA House Cup T-shirts

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

<b>Organization Name:</b>	Student Alumni Association
<b>Representative:</b>	Dianne Cordova
<b>Room:</b>	MARC 510
<b>Telephone:</b>	305.348.9050
<b>E-mail:</b>	dcordova@fiu.edu
<b>Advisor:</b>	Dianne Cordova
<b>Advisor Contact Information:</b>	dcordova@fiu.edu

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

<b>\$4,200</b>	<b><i>Week of Welcome - Housing Check-In Bags</i></b>
\$4,200	SAA Check-In Bags
<b>\$1,500</b>	<b><i>Student Ambassador Ropes Course</i></b>
\$1,500	Registration for 30 students
<b>\$2,000</b>	<b><i>Spinning of the Cube Tradition - Fall and Spring</i></b>
\$400	Fall T-shirts
\$300	Fall Food
\$300	Fall Flyers/Stickers
\$400	Spring T-shirts
\$300	Spring Food
\$300	Spring Flyers/Stickers
<b>\$5,000</b>	<b><i>SAA Grad Send-Off - Fall and Spring</i></b>
\$300	Fall Entertainment
\$2,200	Fall Business Card Holders
\$300	Spring Entertainment
\$2,200	Spring Business Card Holders
<b>\$1,000</b>	<b><i>SAA Ghost Tours</i></b>
\$300	Flyers
\$700	Keychains
<b>\$1,000</b>	<b><i>Book Award Program (2009)</i></b>
\$1,000	Book Awards for 40 participants
<b>\$300</b>	<b><i>SAA Valentine's Day Tradition</i></b>
\$50	Decorations (Balloons, tablecloth, sashes, crowns)
\$50	Tent
\$150	Polaroid Pictures
\$50	Food
<b>\$4,000</b>	<b><i>SAA Panther Pride Day - Fall and Spring</i></b>
\$500	Fall Banners and Flyers
\$800	Fall SAA Towels
\$700	Fall Entertainment
\$500	Spring Banners and Flyers
\$800	Spring SAA Towels
\$700	Spring Entertainment



INFORMATION MUST BE TYPED

<b>Department ID and/or Event Name:</b> Student Alumni Association													
<b>Category</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>Total</b>
<b>Salary - for Salaried Personnel</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPS - for Temporary Employees</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expense</b>	\$12,000	\$18,700	\$1,500	\$1,000	\$2,000	\$3,500	\$5,000	\$4,300	\$8,000	\$4,500	\$0	\$0	\$60,500
<b>OCO - Items above \$1,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>4% Overhead - calculated automatically</b>	\$480	\$748	\$60	\$40	\$80	\$140	\$200	\$172	\$320	\$180	\$0	\$0	\$2,420
<b>Monthly Total</b>	\$12,480	\$19,448	\$1,560	\$1,040	\$2,080	\$3,640	\$5,200	\$4,472	\$8,320	\$4,680	\$0	\$0	\$62,920

[illegible][illegible][illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Conduct and Conflict Resolution
<b>Representative:</b>	Karen Dlhosh or Katie McGee
<b>Room:</b>	GC 311
<b>Telephone:</b>	305-348-3939
<b>E-mail:</b>	dlhoshk@fiu.edu
<b>Advisor:</b>	n/a
<b>Advisor Contact Information:</b>	n/a

<b>2007-08 Allocated Amount:</b>	<b>\$3,000</b>
----------------------------------	----------------

<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Student Conduct Committee Recruitment & Gen. Training	\$1,000
2. Inservices and Specialized Training for SCC	\$780
3. Office Supplies	\$500
4. Recognition of Student Conduct Committee members	\$500
5. Outreach and educational programs for FIU community	\$100
6. Overhead costs	\$120
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$3,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Student Conduct Committee Recruitment & Gen. Training	\$660
2. Inservices and Specialized Training for SCC	\$120
3. Office Supplies	\$350
4. Recognition of Student Conduct Committee members	\$0
5. Outreach and educational programs for FIU community	\$50
6. Overhead costs	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$1,180</b>



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Conduct and Conflict Resolution
<b>Representative:</b>	Karen Dlhosh or Katie McGee
<b>Room:</b>	GC 311
<b>Telephone:</b>	305-348-3939
<b>E-mail:</b>	dlhoshk@fiu.edu
<b>Advisor:</b>	n/a
<b>Advisor Contact Information:</b>	n/a

**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. Student Conduct Committee Recruitment and Training	1 to 12	\$2,100	\$0
2. Educational workshops for FIU Community	1 to 12	\$400	\$0
3. Office Supplies	1 to 12	\$2,000	\$0
4. Computer Equipment for presentations and training	Aug. 08		\$2,500
5. Recognition of Student Conduct Committee members	April	\$800	\$0
6. Civility Initiative	3 to 9	\$5,000	\$0
7. Professional Development for Graduate Assistant	6 & 8	\$1,000	\$0
8. Annual Maintenance Agreement for database	July	\$6,650	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$17,950</b>	<b>\$2,500</b>

**4% Overhead - Non OCO Items** **\$718**

**\*\*Total Requested Amount** **\$21,168**

**Amount Difference from Previous Year Allocation:** **\$18,168**

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

For the past 10 years this department has been grossly underfunded by the University E & G budget and cannot fulfill our departmental mission and procedures as required without additional funding. In addition, we are an E & G budget and cannot purchase food and beverages and room rentals for our training sessions and recognition events. The impact of the University's growth over the years has increased our number of student conduct cases, requests for educational outreach and training.

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

<b>Organization Name:</b>	Student Conduct and Conflict Resolution
<b>Representative:</b>	Karen Dlhosh or Katie McGee
<b>Room:</b>	GC 311
<b>Telephone:</b>	305-348-3939
<b>E-mail:</b>	dlhoshk@fiu.edu
<b>Advisor:</b>	n/a
<b>Advisor Contact Information:</b>	n/a

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**Student Conduct Committee Recruitment and Training - (recurring cost)**

**\$1,200.00**

1. Duplication needs and materials for publicity, recruitment and selection of new student conduct committee members
2. One 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                      -(recurring cost)**

**\$ 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-(recurring cost)**

**\$500.00**

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

**Educational Workshops for FYE classes & Student Organizations-(recurring cost)**

**\$ 400.00**

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

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

<b>Organization Name:</b>	Student Conduct and Conflict Resolution
<b>Representative:</b>	Karen Dlhosh or Katie McGee
<b>Room:</b>	GC 311
<b>Telephone:</b>	305-348-3939
<b>E-mail:</b>	dlhoshk@fiu.edu
<b>Advisor:</b>	n/a
<b>Advisor Contact Information:</b>	n/a

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**Supplies -for conducting information sessions, student hearings-(recurring cost)**

**\$2,000.00**

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

**Computer Equipment – for presentations and trainings**

**\$2,500.00**

1. Laptop computer
2. LCD projector

**Recognition of Student Conduct Committee Members -**

**(recurring cost)**

**\$ 800.00**

1. Luncheon (food/beverages/paper goods) for approx. 50 persons
2. Certificates for approx. 50 persons
3. Room rental fee

**Civility Initiative – new program**

**(recurring cost)**

**\$5, 000.00**

1. Funds for speakers, duplication of materials, marketing
2. Food, beverages, paper goods
3. Room rental fees

**Professional Development for Graduate Assistant-(recurring cost)**

**\$1,000.00**

1. Conference registration fee
2. Hotel
3. Transportation

**Annual Maintenance Fee for Judicial Database (recurring cost) - not included in my E & G budget**

**\$6,650**

Funding by SGA helps our office contribute to the mission of the University by empowering students to be accountable for their actions and behavior. We help to create a civil and respectful environment on campus where students demonstrate respect for each other and the FIU community. We promote fairness and protect students rights by having a Student Conduct Committee to review student behavior as well as provide an excellent leadership opportunity which promotes critical thinking skills. Through education and the Student Conduct process we help to develop students so they will be more positive community members in the future.

INFORMATION MUST BE TYPED

Department ID and/or Event Name: 152000101

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$6,865	\$285	\$5,415	\$815	\$915	\$565	\$365	\$1,015	\$315	\$1,065	\$165	\$165	\$17,950
OCO - Items above \$1,000	\$0	\$2,500		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500
4% Overhead - calculated automatically	\$275	\$11	\$217	\$33	\$37	\$23	\$15	\$41	\$13	\$43	\$7	\$7	\$718
Monthly Total	\$7,140	\$2,796	\$5,632	\$848	\$952	\$588	\$380	\$1,056	\$328	\$1,108	\$172	\$172	\$21,168

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Handbook
<b>Representative:</b>	Charlie Andrews
<b>Room:</b>	GC 2240
<b>Telephone:</b>	348-2138
<b>E-mail:</b>	andrewsc@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$88,400</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Typesetting & Design	\$7,000
2. Printing (\$3.00 per book)	\$78,000
3. Overhead	\$3,400
4.	
5.	
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$88,400</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Typesetting & Design	\$0
2. Printing (\$3.00 per book)	\$0
3. Overhead	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$0</b>



**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Student Handbook
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Typesetting & Design		\$7,000
2. Printing (\$3.00 per book)		\$78,000
3. Overhead		\$3,400
4.		
5.		
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$88,400</b>
<b>Total Current and Pending Expenditures</b>		<b>\$88,400</b>
<b>Difference Between Allocation and Expenditures</b>		<b>\$0</b>

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Handbook
<b>Representative:</b>	Charlie Andrews
<b>Room:</b>	GC 2240
<b>Telephone:</b>	348-2138
<b>E-mail:</b>	andrewsc@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. Typesetting & Design	Jan	\$7,000	\$0
2. Printing (\$3.00 per book)	April	\$78,000	\$0
3.		\$0	\$0
4.		\$0	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>*Total Requested Amount (includes 4% overhead non OCO):</b>		<b>\$85,000</b>	<b>\$0</b>

4% Overhead - Non OCO Items	<b>\$3,400</b>
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**Total Requested Amount	<b>\$88,400</b>
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Amount Difference from Previous Year Allocation:	<b>\$0</b>
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**Reason for Difference (+/-):**

We are requesting the same amount as 2007-2008.

INFORMATION MUST BE TYPED

<u>Department ID and/or Event Name:</u>													
<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
<i>Salary - for Salaried Personnel</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>OPS - for Temporary Employees</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Expense</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	\$0	\$78,000	\$0	\$0	\$85,000
<i>OCO - Items above \$1,000</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>4% Overhead - calculated automatically</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$280	\$0	\$0	\$3,120	\$0	\$0	\$3,400
<b>Monthly Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$7,280	\$0	\$0	\$81,120	\$0	\$0	\$88,400

[illegible][illegible][illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Life Awards
<b>Representative:</b>	Charlie Andrews
<b>Room:</b>	GC 2240
<b>Telephone:</b>	348-2138
<b>E-mail:</b>	andrewsc@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

**2007-08 Allocated Amount:**

**\$18,500**

**Purpose for the 2007-2008 Allocation:**

*Highlight by major dollar amount and/or by importance of mission:*

<u>Event / Item</u>	<u>Amount</u>
1. Catering/Food	\$8,000
2. Awards/Plaques	\$4,000
3. Decorations/Centerpieces/Linens	\$3,700
4. Miscellaneous (printing/programs/copies)	\$2,088
5. Overhead	\$712
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$18,500</b>

**2007-2008 Accomplishment (Accountability) to Date:**

*What was accomplished with the use of these funds?*

<u>Event / Item</u>	<u>Amount</u>
1. Catering/Food	\$0
2. Awards/Plaques	\$0
3. Decorations/Centerpieces/Linens	\$0
4. Miscellaneous (printing/programs/copies)	\$0
5. Overhead	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$0</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Student Life Awards
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Catering/Food		\$8,000
2. Awards/Plaques		\$4,000
3. Decorations/Centerpieces/Linens		\$3,700
4. Miscellaneous (printing/programs/copies)		\$2,088
5. Overhead		\$712
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$18,500</b>

<b>Total Current and Pending Expenditures</b>	<b>\$18,500</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
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**2008-2009 Budget Request Process**  
**Student Government Association**  
**Fiscal Year Request**  
**Part II of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Life Awards
<b>Representative:</b>	Charlie Andrews
<b>Room:</b>	GC 2240
<b>Telephone:</b>	348-2138
<b>E-mail:</b>	andrewsc@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. Catering/Food	April	\$8,000	\$0
2. Awards/Plaques	Feb/Mar	\$4,000	\$0
3. Decorations/Centerpieces/Linens	Feb/Mar	\$3,700	\$0
4. Miscellaneous (printing/programs/copies)	Feb/Mar	\$2,088	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>*Total Requested Amount (includes 4% overhead non OCO):</b>		<b>\$17,788</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$712</b>
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<b>**Total Requested Amount</b>	<b>\$18,500</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>(\$0)</b>
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**Reason for Difference (+/-):**

We are requesting the same amount as 2007-2008.

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$3,800	\$7,988	\$0	\$0	\$17,788
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$240	\$152	\$320	\$0	\$0	\$712
Monthly Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,240	\$3,952	\$8,308	\$0	\$0	\$18,500

**Department ID and/or Event Name:**

[illegible]

Department ID and/or Event Name:

[illegible]

Department ID and/or Event Name:

[illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	StudentsWRITE (WAD)
<b>Representative:</b>	Ximena Vallejos
<b>Room:</b>	DM 464C
<b>Telephone:</b>	(305)348-3327/(305)343-5635
<b>E-mail:</b>	xvall002@fiu.edu
<b>Advisor:</b>	Robert Ratner
<b>Advisor Contact Information:</b>	ratnerr@fiu.edu

<b>2007-08 Allocated Amount:</b>	<b>\$4,500</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	StudentsWRITE Writing/Publishing Projects
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. StudentsWRITE This I Believe (FIU)	\$900
2. StudentsWRITE I Am FIU	\$900
3. StudentsWRITE I Am A Veteran	\$900
4. StudentsWRITE AthletesWRITE	\$900
5. StudentsWRITE Make The World A Better Place	\$900
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$4,500</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Printing	\$1,200
2. Supplies	\$300
3. Easels	\$300
4. Graphic Design	\$450
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$2,250</b>



**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		StudentsWRITE (WAD)
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Campus-wide Distribution of Information		\$2,250
2. Writing Projects Information Campaign		\$0
3. Collection Of Writing Submissions		\$0
4. Writing Review		\$0
5. Editing/Publishing		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$2,250</b>

<b>Total Current and Pending Expenditures</b>	<b>\$4,500</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
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**Reason for Difference (+/-):**

This I Believe is a writing/publishing project to encourage all Florida International University students to write brief, bold, clear essays about what they truly believe.

I Am FIU is a writing/publishing project to encourage all Florida International University students to write brief, bold, clear essays about who they are.

I Am A Veteran encourages all Veterans at Florida International University to write essays about their military experiences.

AthletesWRITE is dedicated to publishing the writing of athletes. Make The World A Better Place.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	StudentsWRITE (WAD)
<b>Representative:</b>	Ximena Vallejos
<b>Room:</b>	DM 464C
<b>Telephone:</b>	(305)348-3327/(305)343-5635
<b>E-mail:</b>	xvall002@fiu.edu
<b>Advisor:</b>	Robert Ratner
<b>Advisor Contact Information:</b>	ratnerr@fiu.edu

**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*

<b>Event / Item</b>	<b>Planned Month(s)</b>	<b>SALARY/OPS/EXPENSE AMOUNT</b>	<b>OCO* AMOUNT ONLY</b>
1. StudentsWRITE This I Believe (FIU)		\$2,000	\$0
2. StudentsWRITE I Am FIU		\$2,000	\$0
3. StudentsWRITE I Am A Veteran		\$2,000	\$0
4. StudentsWRITE AthletesWRITE		\$2,000	\$0
5. StudentsWRITE Make The World A Better Place		\$2,000	\$0
3. FIU's StudentsWRITE Purpose Prize		\$3,000	\$0
7. StudentsWRITE WritersonCAMPUS		\$3,000	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$16,000</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$640**

**\*\*Total Requested Amount** **\$16,640**

**Amount Difference from Previous Year Allocation:** **\$12,140**

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

StudentsWRITE's Multiple Projects Will Succeed From Start To Finish With The Additional Allocation Requested. Creating An Enthusiasm For Writing Among Students At FIU Is Vital To The Creation Of Our University-wide Campus Culture. The Funds Allocated Will Ensure The Dissemination Of Information To All Of FIU's 38,000 Students, Its Faculty, Its Administrators, And To The Local And National Community. The Investment Of Funds Will Garner For Florida International University Additional Recognition As An Institution Of Higher Learning Where It Is Recognized That Student Writing And The Publishing Of Student Writing Are Important and Exciting Student Activities. This I Believe, I Am FIU, I Am A Veteran, AthletesWRITE, Make The World A Better Place, The Purpose Prize, and WritersonCAMPUS Are All Year-long Endeavors.

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

<b>Organization Name:</b>	StudentsWRITE (WAD)
<b>Representative:</b>	Ximena Vallejos
<b>Room:</b>	DM 464C
<b>Telephone:</b>	(305)348-3327/(305)343-5635
<b>E-mail:</b>	xvall002@fiu.edu
<b>Advisor:</b>	Robert Ratner
<b>Advisor Contact Information:</b>	ratnerr@fiu.edu

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

<b>This I Believe FIU</b>	Dissemination of information and University-wide This I Believe publicity campaign.
<b>I Am FIU</b>	Dissemination of information and University-wide I Am FIU publicity campaign.
<b>I Am A Veteran</b>	Dissemination of information and University-wide I Am A Veteran publicity campaign.
<b>AthletesWRITE</b>	Dissemination of information and University-wide AthletesWRITE publicity campaign.
<b>Make The World A Better Place</b>	Dissemination of information and University-wide Make The World A Better Place publicity campaign. Make The World A Better Place is dedicated to improving the world through community service and through writing.
<b>The Purpose Prize</b>	Dissemination of information and University-wide FIU Purpose Prize publicity campaign. The FIU Purpose Prize Award and Ceremony.
<b>WritersonCAMPUS</b>	Dissemination of information and University-wide WritersonCAMPUS publicity campaign including monthly WritersonCAMPUS events.

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Women's Center
<b>Representative:</b>	Suzanne Onorato
<b>Room:</b>	GC 2200 and WUC 256
<b>Telephone:</b>	7-3692
<b>E-mail:</b>	onoratos@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$33,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Mentoring Partnerships Program (UP & BBC)	\$1,500
2. Sisterhood Retreat (UP & BBC)	\$5,000
3. Women Who Lead Conference (UP & BBC)	\$6,000
4. Women's Herstory Month Celebrations (UP & BBC)	\$1,000
5. Take Back the Night (UP & BBC)	\$3,500
6. Wild Succulent Women - monthly programmatic series in residence halls (UP & BBC)	\$1,500
7. Late Day Latte - monthly program with BBC Campus Life	\$2,000
8. Women Coming Together - non traditional age women's group UP	\$500
9. Office Supplies, Computer Equipment, Resources, Publications and Professional Development (UP & BBC)	\$11,000
10. Co-Sponsorship of Programs	\$1,000
<b>Total</b>	<b>\$33,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Mentoring Programs (end of year celebration April)	\$1,200
2. Sisterhood Retreat	\$5,700
3. Women Who Lead Conference (Feb 29th)	\$750
4. Women's Herstory Programs	\$0
5. Take Back the Night Program	\$0
6. Wild Succulent Women (Sept - Jan)	\$450
7. Late Day Latte (Sept - Jan)	\$500
8. Women Coming Together	\$50
9. Office Supplies, Resource, Publications & Professional Dev (March conference)	\$2,700
10. Co-Sponsorship of Programs	\$200
<b>Subtotal</b>	<b>\$11,550</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Women's Center
<b>Representative:</b>	Suzanne Onorato
<b>Room:</b>	GC 2200 and WUC 256
<b>Telephone:</b>	7-3692
<b>E-mail:</b>	onoratos@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	
<b>Outstanding events to be completed before June 30, 2008:</b>	
<u><b>Event / Item</b></u>	<u><b>Amount</b></u>
1. Women Who Lead - speaker, duplicating costs	\$5,000
2. Women's Herstory Programs (March)	\$1,000
3. Take Back the Night Program (April 7th & 10th)	\$3,500
4. Wild Succulent Women (Feb - April)	\$400
5. Late Day Latte (Feb - April)	\$300
Office Supplies, Resources, Publications & Professional	
6. Dev	\$5,000
7. Co-Sponsorship of Programs	\$200
8. Computer Equipment	\$5,500
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$20,900</b>

<b>Total Current and Pending Expenditures</b>	<b>\$32,450</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$550</b>
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**Reason for Difference (+/-):**

It is hard to know exactly how much money certain parts of programming will cost and I would prefer to be under budget to allow for those "unforeseen" or unrecognized costs and differences in cost. The Women's Center programs and services have developed into a strong programming curriculum during the last three and a half years. We have established ourselves as a department on campus that serves the needs of our students and offers exceptional programs and the response from students in terms of support and attendance has been exceptional. As it was apparent that our programming costs for 2007 - 2008 would not meet the needs of the programs we had committed to, and our E&G budget provided for monies for supplies and for the director to attend a professional conference, I decided to make some sacrifices to the E&G budget needs to allow the programs we committed to to be fully funded and put the GA contract on the E&G budget for this year. This will not be an option for 2008-2009. In addition, this summer we will need to reprint our department publications/brochures.

The current brochures were created the year that we re-opened the center and do not reflect the entirety of our curriculum. Also, recently our director's computer crashed and UTS has suggested that we purchase new equipment for both the director and GA workstations, last year, thanks to SGA providing us with "used" computers from the computer lab, the front desk and GA workstations were "upgraded," but unfortunately these computers are having issues.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Women's Center
<b>Representative:</b>	Suzanne Onorato
<b>Room:</b>	GC 2200 and WUC 256
<b>Telephone:</b>	7-3692
<b>E-mail:</b>	onoratos@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. Mentoring Partnerships Program	Year Long	\$2,000	\$0
2. Sisterhood Retreat	October	\$6,500	\$0
3. Women Who Lead Conference	February	\$7,000	\$0
4. Women's Herstory Month Speaker and Events	March	\$5,000	\$0
5. Take Back the Night	April	\$4,000	\$0
6. Wild Succulent Women	Monthly	\$1,200	\$0
7. Late Day Latte	Monthly	\$700	\$0
8. Women Coming Together	2x/semester	\$500	\$0
9. Women's Half Day on the Bay Retreat (new program)	January	\$400	\$0
10. Co-Sponsored Programs (MPAS, GLBT, PEACE, PanAfrican, NOW)		\$500	\$0
11. Office Supplies, Resources, Publications		\$3,200	\$0
12. Graduate Assistantship		\$17,624	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount:</b>		<b>\$48,624</b>	<b>\$0</b>

4% Overhead - Non-OCO Items	\$1,946
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Total Requested Amount	\$50,569
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Total Requested Amount	\$50,569
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**Reason for Difference (+/-):**

As mentioned on previous page, the largest difference in this request is the incorporation of the Graduate Assistant Salary. It would be impossible for the Women's Center to facilitate the caliber and number of programs without having the consistency and level of professionalism of a GA. In addition, as we have a strong Master's in Higher Education program, this provides another student with an opportunity to gain professional experience and apply what they are learning in class to their out of class experience. The other costly difference is cost of the speaker we hope to contract for Women's Herstory month next year.

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

<b>Organization Name:</b>	Women's Center	
<b>Representative:</b>	Suzanne Onorato	
<b>Room:</b>	GC 2200 and WUC 256	
<b>Telephone:</b>	7-3692	
<b>E-mail:</b>	onoratos@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Sisterhood Retreat	Due to the interest in attending, our costs were over budget last year, we would prefer to request this difference up front rather than restrict attendance
Women Who Lead	This conference has received enormous support across campus, has impacted a large number of students and is costly. Additional funds will allow for better signage to direct students, and allow us to rent tables and linens for the reception next year
Women's Herstory Month Programs	We would like to contract a speaker for next year's event and plan to work with the sororities on campus to bring renowned speaker Jessica Valenti author of "Full Frontal Feminism" to campus. Valenti is considered "this generation's Naomi Wolfe" and has rave reviews from university's across the country
Women Coming Together	Although this program has been slow in getting off the ground, I am working with a committee of "non-traditional" aged women across campus who have spent the fall and spring developing a website, materials and plan to kick off the program next fall
Women's Half Day on the Bay	A collaboration at BBC with the Rec Center this is a new program initiative
Graduate Assistant Contract	It would be impossible for our office to produce the number, level and quality of programs and services we do without the support and women power of our student and Graduate Assistant staff. It is in large part due to their investment that we have been able to have such an impact on our students. In addition, having a graduate assistant affords another student an opportunity to grow academically, professionally and personally
Take Back the Night	The increase in this budget is due to the increase in student involvement and the desire to make "In Her Shoes" an integral part of the program each year

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$1,493	\$1,363	\$1,428	\$1,493	\$1,299	\$1,493	\$1,428	\$1,299	\$1,428	\$1,428	\$1,363	\$1,428	\$16,946
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$60	\$55	\$57	\$60	\$52	\$60	\$57	\$52	\$57	\$57	\$55	\$57	\$678
Monthly Total	\$1,553	\$1,418	\$1,486	\$1,553	\$1,351	\$1,553	\$1,486	\$1,351	\$1,486	\$1,486	\$1,418	\$1,486	\$17,624

**Department ID and/or Event Name:**

[illegible]

Department ID and/or Event Name:

[illegible]

**Department ID and/or Event Name:**

[illegible]



**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	WRGP - Radiate FM - FIU Student Radio
<b>Representative:</b>	Pablo Penton
<b>Room:</b>	GC-214A
<b>Telephone:</b>	305-348-3071
<b>E-mail:</b>	pablo.penton@fiusm.com
<b>Advisor:</b>	Robert Jaross
<b>Advisor Contact Information:</b>	305-348-1581

<b>2007-08 Allocated Amount:</b>	<b>\$125,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Tower/Transmitter Site Rental, FPL Power, and A/C	\$33,100
2. FCC Consultant Engineer and Attorney	\$20,000
3. OPS Salary	\$39,312
4. Remote Transmission Lines and Phone	\$5,460
5. CMJ Subscription and Music License Fees	\$1,365
6. Studio Equipment Upgrades and Repairs	\$12,500
7. Promotional Material	\$5,665
8. Office Lines and Long Distance	\$1,498
9. Postage, Office Supplies, Xerox	\$2,100
10. CMJ Conferences	\$4,000
<b>Total</b>	<b>\$125,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Tower/Transmitter Site Rental, FPL Power, and A/C	\$19,306
2. FCC Consultant Engineer and Attorney	\$17,664
3. OPS Salary	\$19,871
4. Remote Transmission Lines and Phone	\$3,640
5. CMJ Subscription and Music License Fees	\$1,042
6. Studio Equipment, Upgrades, and Repairs	\$3,000
7. Promotional Material	\$2,000
8. Office Lines and Long Distance	\$868
9. Postage, Office Supplies, Xerox	\$700
10. CMJ Conferences	\$4,563
<b>Subtotal</b>	<b>\$72,654</b>

INFORMATION MUST BE TYPED

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	WRGP - Radiate FM - FIU Student Radio
<b>Representative:</b>	Pablo Penton
<b>Room:</b>	GC-214A
<b>Telephone:</b>	305-348-3071
<b>E-mail:</b>	pablo.penton@fiusm.com
<b>Advisor:</b>	Robert Jaross
<b>Advisor Contact Information:</b>	305-348-1581

**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. Tower/Transmitter Rental	Jul-Jun	\$30,000	\$0
2. FCC Consulting Engineer and FCC Attorney	Jul-Jun	\$20,000	\$0
3. Transmitter and Tower Maintenance	Jul-Jun	\$5,000	\$0
4. Remote Transmission Lines, FPL Power, A/C Maintenanar	Jul-Jun	\$10,160	\$0
5. OPS Salary	Jul-Jun	\$39,844	\$0
Office Lines and Long Distance	Jul-Jun	\$1,498	\$0
7. CMJ Subscription and Music License Fees	Jul-Jun	\$1,365	\$0
8. Studio Equipment Upgrades and Repairs	Jul-Jun	\$7,500	\$7,500
9. Promotional Material	Aug-Apr	\$14,000	\$0
10. Computers	Jul-Jun	\$800	\$1,200
11. Office Supplies, Xerox, Postage	Jul-Jun	\$1,700	\$0
12. CMJ Conference	Oct-08	\$4,000	\$0
13. Studio Renovation (Carpeting, sound-proofing wall, door Dec-08		\$8,000	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$143,867</b>	<b>\$8,700</b>

**4% Overhead - Non OCO Items** **\$5,755**

**\*\*Total Requested Amount** **\$158,322**

**Amount Difference from Previous Year Allocation:** **\$33,322**

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

OPS salary has been modified to compensate for the rise in minimum wage, as well as the likely raise midway through the school year in January as has been custom in Florida for the past few years. A section strictly for transmitter and tower repairs has been added to reflect the increase in maintenance now that the station has three separate towers and transmitters. An increase in funds for promotional material is requested due to the fact that now the station has three separate frequencies to promote. An increase in funds for studio equipment and repairs is requested in order to be able to add needed equipment. Funds for two analog audio consoles are requested in order to replace our current consoles, which are 28-years-old, and have been in continuous service since 1980.

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

<b>Organization Name:</b>	WRGP - Radiate FM - FIU Student Radio
<b>Representative:</b>	Pablo Penton
<b>Room:</b>	GC-214A
<b>Telephone:</b>	305-348-3071
<b>E-mail:</b>	pablo.penton@fiusm.com
<b>Advisor:</b>	Robert Jaross
<b>Advisor Contact Information:</b>	305-348-1581

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

- 1 WRGP must rent tower space and a facility to house its transmitter in order to broadcast. Because of how the FCC has assigned WRGP's license, the transmitter must be located in Homestead, with the WTVJ tower being WRGP's only choice of location.
- 2 The FCC requires that radio stations have a FCC-certified consultant engineer. An attorney is also needed to assure that WRGP functions within FCC compliance.
- 3 Funds are needed to repair and maintain WRGP's three transmitter and tower locations from weathering and malfunctions.
- 4 Remote transmission lines and phone line are needed to send audio data from the studios to the transmitter. Air conditioning is needed to cool down the equipment.
- 5 OPS salary has been modified to compensate for the rise in Florida's minimum wage, in addition to the rise that will happen in January as state minimum wage rises each year based on the consumer price index, per Florida legislation.
- 6 Funds are needed for phone and fax lines, in addition to long distance calling.
- 7 Funds are needed for WRGP's music license fees, which are required to play music over the air.
- 8 Funds are needed in order to maintain studio equipment and upgrade equipment which becomes obsolete as audio engineering technology is constantly evolving.
- 9 Now that WRGP has three different frequencies, more funds are needed in order to promote each different frequency and increase awareness amongst students and the Miami-Dade community of all three frequencies. Awareness of the different frequencies is imperative to make sure students are aware they can listen from all areas of Miami-Dade county and South Broward.
- 10 WRGP would like to purchase an iMac to replace its production computer and a mac mini to serve as an office computer.
- 11 Office supplies and Xerox are needed in order to properly maintain WRGP's public file and handle office operations.
- 12 The CMJ conference allows WRGP's staff to learn about the college radio industry, in addition to allowing WRGP to network with music distributors to ensure that WRGP receives a constant influx of music.
- 13 WRGP would like to renovate its studios, which are 20-years-old and have housed constant human traffic. WRGP would like to replace its studio carpeting, wall sound-proofing, and studio hallway doors. All of the studio's furnishing has been used since the station was first built in 1987 and would benefit from renovation in order to ensure healthier living conditions.

**INFORMATION MUST BE TYPED**

Department ID and/or Event Name:

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$3,549	\$3,240	\$3,395	\$3,549	\$3,086	\$3,549	\$3,395	\$3,086	\$3,395	\$3,395	\$3,240	\$3,395	\$40,273
Expense	\$8,059	\$8,814	\$8,814	\$8,814	\$8,814	\$8,814	\$10,073	\$8,814	\$8,814	\$8,814	\$7,259	\$0	\$95,903
OCO - Items above \$1,000	\$1,200	\$2,000	\$2,000	\$1,500	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$16,700
4% Overhead - calculated automatically	\$464	\$482	\$488	\$495	\$476	\$495	\$539	\$476	\$488	\$488	\$420	\$136	\$5,447
Monthly Total	\$13,272	\$14,537	\$14,697	\$14,357	\$12,376	\$22,857	\$14,006	\$12,376	\$12,697	\$12,697	\$10,919	\$3,530	\$158,323

**Department ID and/or Event Name:**

[illegible]

Department ID and/or Event Name:

[illegible]

Department ID and/or Event Name:

[illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Activities and Services Business Office
<b>Representative:</b>	Silvana Rogelis
<b>Room:</b>	GC 2201
<b>Telephone:</b>	305-348-3077
<b>E-mail:</b>	rogeliss@fiu.edu
<b>Advisor:</b>	N/A
<b>Advisor Contact Information:</b>	N/A

<b>2007-08 Allocated Amount:</b>	<b>\$44,900</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Maintenance service request for accounting shadow syst.	\$6,000
2. Office supplies	\$5,000
3. Supplies for workshops, trainings, meetings	\$3,500
4. OPS (Fiscal assistants)	\$17,900
5. Computer upgrades	\$5,500
6. Other materials and supplies	\$5,000
7. Phones	\$2,000
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$44,900</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Maintenance service request for accounting shadow syst.	\$3,465
2. Other materials and supplies	\$1,350
3. OPS - office assistants	\$10,878
4. Phones, postage	\$1,697
5. Overhead	\$2,774
6. Duplicating	\$86
7. Computer and supplies	\$2,538
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$22,788</b>

## Part I of III

INFORMATION MUST BE TYPED

<b>Subtotal</b>	<b>\$22,112</b>
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<b>Total Current and Pending Expenditures</b>	<b>\$44,900</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
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Reason for Difference (+/-):

[illegible]

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Activities and Services Business Office
<b>Representative:</b>	Silvana Rogellis
<b>Room:</b>	GC 2201
<b>Telephone:</b>	305-348-3077
<b>E-mail:</b>	rogeliss@fiu.edu
<b>Advisor:</b>	N/A
<b>Advisor Contact Information:</b>	N/A

**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. Maintenance service request for accounting shadow sys	1-12	\$6,300	\$0
2. Office supplies	1-12	\$5,000	\$0
3. Supplies for workshops, trainings, meetings	1-12	\$3,500	\$0
4. OPS (Fiscal assistants)	1-12	\$20,000	\$0
5. Video conferencing system	August	\$0	\$5,000
6. Other materials and supplies	1-12	\$5,000	\$0
7. Phones	1-12	\$2,500	\$0
8. Travel to conference, trainings	Aug, April	\$2,500	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$44,800</b>	<b>\$5,000</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$1,792</b>
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<b>**Total Requested Amount</b>	<b>\$51,592</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$6,692</b>
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**Reason for Difference (+/-):**

3% inflation for the OPS salaries, portable video conferencing system to effectively carry out meetings with other campuses as needed.



**INFORMATION MUST BE TYPED**

**Department ID and/or Event Name:**

<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
<b>Salary - for Salaried Personnel</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPS - for Temporary Employees</b>	\$1,762	\$1,609	\$1,686	\$1,762	\$1,533	\$1,762	\$1,686	\$1,533	\$1,686	\$1,686	\$1,609	\$1,686	\$20,000
<b>Expense</b>	\$1,859	\$3,101	\$1,859	\$1,859	\$1,859	\$1,859	\$1,859	\$1,859	\$1,859	\$3,109	\$1,859	\$1,859	\$24,800
<b>OCO - Items above \$1,000</b>	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
<b>4% Overhead - calculated automatically</b>	\$145	\$188	\$142	\$145	\$136	\$145	\$142	\$136	\$142	\$192	\$139	\$142	\$1,792
<b>Monthly Total</b>	\$3,766	\$9,899	\$3,687	\$3,766	\$3,527	\$3,766	\$3,687	\$3,527	\$3,687	\$4,987	\$3,607	\$3,687	\$51,592

**Department ID and/or Event Name:**

[illegible]

***Department ID and/or Event Name:***

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Campus Life
<b>Representative:</b>	Charlie Andrews
<b>Room:</b>	GC 2240
<b>Telephone:</b>	348-2138
<b>E-mail:</b>	andrewsc@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$205,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. OPS/Student Employees	\$60,000
2. Pan-African Celebration	\$18,000
3. Marketing/Promotions (t-shirts/give-a-ways/calendars	\$24,000
4. ICS Club/Chapter Manager	\$7,500
5. Publications (Supplies/Equipment, etc)	\$35,000
6. Office Expenses (phone/copies/supplies/publix, etc)	\$28,000
7. Leadership Summit	\$4,000
8. Professional Development/Travel (13 Staff members)	\$15,000
9. Advisor Training	\$5,300
10. Overhead	\$8,200
<b>Total</b>	<b>\$205,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. OPS/Student Employees	\$35,000
2. Pan-African Celebration	\$2,000
3. Marketing/Promotions (t-shirts/give-a-ways/calendars	\$20,000.00
4. ICS Club/Chapter Manager	\$0
5. Publications (Supplies/Equipment, etc)	\$27,000
6. Office Expenses (phone/copies/supplies/publix, etc)	\$22,000
7. Leadership Summit	\$4,000
8. Professional Development/Travel	\$14,000
9. Advisor training	\$5,300
10. Overhead	\$5,172
<b>Subtotal</b>	<b>\$134,472</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Campus Life
<b><i>Outstanding events to be completed before June 30, 2008:</i></b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. OPS/Student Employees		\$25,000
2. Pan-African Celebration		\$16,000
3. Marketing/Promotions (t-shirts/give-a-ways/calendars		\$4,000
4. ICS Club/Chapter Manager		\$7,500
5. Publications (Supplies/Equipment, etc)		\$8,000
6. Office Expenses (phone/copies/supplies/publix, etc)		\$6,000
7. Leadership Summit		\$0
8. Professional Development/Travel		\$1,000
9. Advisor Training		\$0
10. Overhead		\$3,028
<b>Subtotal</b>		<b>\$70,528</b>
<b>Total Current and Pending Expenditures</b>		<b>\$205,000</b>
<b>Difference Between Allocation and Expenditures</b>		<b>\$0</b>

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Campus Life
<b>Representative:</b>	Charlie Andrews
<b>Room:</b>	GC 2240
<b>Telephone:</b>	348-2138
<b>E-mail:</b>	andrewsc@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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*

Event / Item	Planned Month(s)	SALARY/OPS/EXPENSE AMOUNT	OCO AMOUNT ONLY
1. OPS/Student Employees (same)	All	\$60,000	\$0
2. Publications	All	\$35,000	\$0
3. Pan African Celebration (increase requested)	Feb	\$20,000	\$0
4. Marketing/Promotions	All	\$25,000	\$0
5. ICS Club/Chapter Manager	April	\$7,500	\$0
6. Office Expenses	All	\$22,000	\$4,000
7. Leadership Summit at BBC	Feb	\$4,000	\$0
8. Professional Development/Travel	All	\$15,000	\$0
9. Advisor Training/Resources	Aug/Jan	\$5,500	\$0
10. Student Leadership Training/Resource (new initiative)	Aug/Jan	\$5,000	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>*Total Requested Amount (Includes 4% overhead non OCO):</b>		<b>\$199,000</b>	<b>\$4,000</b>

4% Overhead - Non OCO Items	\$7,960
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**Total Requested Amount	\$210,960
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Amount Difference from Previous Year Allocation:	\$5,960
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**Reason for Difference (+/-):**

This request for the 2008-2009 budget represents roughly a 3.0% increase. This small increase will allow us to provide additional funding for Pan African and provide training and support for our newest governing council.

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

<b>Organization Name:</b>	Campus Life	
<b>Representative:</b>	Charlie Andrews	
<b>Room:</b>	GC 2240	
<b>Telephone:</b>	348-2138	
<b>E-mail:</b>	andrewsc@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Marketing/Promotions	This includes all giveaways that are provided at orientation and throughout the year, campus life calendars, Leadership On The Go Brochures, C-LOT materials, and supports other efforts to promote student involvement
Publications	This will support all the graphic and web design for Campus Life and the governing and standing councils. This includes all the equipment and supplies as well as certain printing costs and signage.
ICS Club/Chapter Manager	Interactive Colligate Solutions is a software package that assists us will managing all club and chapters at FIU. This program allows for better management, tracking, website development and recruitment efforts for all groups.
Professional Development/Travel	We currently have 6 A&P staff members that attend one professional conference per year. At times some are also supported to attend leadership institutes/workshops. This also includes our annual all staff retreat and A&P retreat.
Student Leadership Training/Resource (new initiative)	This initiative is to support the newest student governing council (SIC). We are looking to provide the new leadership team with additional skills to lead this new council. Additionally we would like to provide them with resources to lead this new council.

INFORMATION MUST BE TYPED

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Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$5,180	\$4,730	\$4,955	\$5,180	\$4,504	\$5,180	\$4,955	\$4,504	\$4,955	\$4,955	\$4,730	\$4,955	\$58,782
Expense	\$6,000	\$10,000	\$22,218	\$16,000	\$10,000	\$6,000	\$6,000	\$25,000	\$15,000	\$12,000	\$6,000	\$6,000	\$140,218
OCO - Items above \$1,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$4,000
4% Overhead - calculated automatically	\$447	\$589	\$1,087	\$847	\$580	\$447	\$438	\$1,180	\$798	\$678	\$429	\$438	\$7,960
Monthly Total	\$11,627	\$17,319	\$28,260	\$22,027	\$15,085	\$11,627	\$11,393	\$30,685	\$20,753	\$19,633	\$11,159	\$11,393	\$210,960

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**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Career Services
<b>Representative:</b>	Lenroy Jones
<b>Room:</b>	GC230
<b>Telephone:</b>	
<b>E-mail:</b>	lenroy.jones@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$18,500</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Executive Protégé Initiative	\$15,000
Federal Government Statewide Conference	\$3,500
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$18,500</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Executive Protégé Initiative (Grad Asst. /OPS) 01/31/2008	\$6,000
2. Executive Protégé Initiative( 2 Kick-off lunch)	\$785
3. Executive Protégé Initiative (Brown Bag lunch)	\$115
4. Executive Protégé Initiative (Recognition lunch)	\$950
5. Executive Protégé Initiative (Portfolios)	\$1,365
6. Executive Protégé Initiative (Pens for Advertising)	\$750
7. WE HAVE 130 STUDENTS ACTIVE FROM JULY 2007-	\$0
8. PRESENT WITH 32 GRADUATED FROM THE	\$0
9. PROGRAM TO DATE.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$9,965</b>

INFORMATION MUST BE TYPED

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Career Services
<b>Representative:</b>	Lenroy Jones
<b>Room:</b>	GC230
<b>Telephone:</b>	0
<b>E-mail:</b>	lenroy.jones@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. Going Global Country Career Guides (online system)		\$5,000	\$0
2. Executive Protégé Initiative (Student OPS)		\$15,887	\$0
3. Executive Protégé Initiative (events, food, portfolios & advertising)		\$8,000	\$0
4. Discover-a-Major Fair (Hosted on BBC and UP)		\$7,000	\$0
5. Federal Government Statewide Conference		\$3,500	\$0
6. Business Etiquette Dinner (4 events on BBC and UP)		\$12,000	\$0
7. Career Coaching Program (held on all 3 campuses)		\$33,716	\$0
8. Job Shadowing Program for Undecided Students		\$10,000	\$0
9. Books and Periodicals (For all three campuses)		\$3,000	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$98,103</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$3,924</b>
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<b>Total Requested Amount</b>	<b>\$102,027</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$83,527</b>
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**Reason for Difference (+/-):**

CSO has piloted a comprehensive career program that will allow FIU students to become more competitive in the job search by transitioning from being graduating seniors to Career Savvy job seekers over the past eighteen months as well as better prepare undergraduate students to in securing their "career of choice" at time of graduation: 1. Executive Protégé Initiative and 2. Career Coaching Program. Furthermore, we hope to provide three additional resources to better serve our students: Going Global; Job Shadowing Program for Undecided Students, and Book & Periodicals. We would like to continue providing students with Business Etiquette Program and the Federal Government Statewide Conference as well as take on leadership of the Discover-a-Major Fair.

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

<b>Organization Name:</b>	Career Services	
<b>Representative:</b>	Lenroy Jones	
<b>Room:</b>	GC230	
<b>Telephone:</b>		0
<b>E-mail:</b>	lenroy.jones@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

**Going Global Country Career Guides and the USA Career Guides (Online System)**

<p>To provide students with access of national and international internship opportunities 24 hours per day and 7 days a week to increase career experience prior to graduation. Important subscription features include:</p> <ul style="list-style-type: none"> <li>• Unlimited access for all staff and students during the term of the subscription.</li> <li>• Created for international job seekers of all nationalities.</li> <li>• Currently being used worldwide by more than 400 universities, as well as the US Department of State</li> </ul>	<p>Going Global's online, unlimited access subscription database contains country career guides, corporate profiles and more than 400,000 worldwide internship and job openings. Going Global's Key Employer Directory features corporate profiles in industries such as education, consumer goods, consulting services, finance, and information technology. Also included are more than 400,000 worldwide job and internship listings which can be searched by industry, country, and key word. All job postings are updated daily! Both the Going Global Country Career Guides and the USA Career Guides provide professional advice and insider tips on such topics as employment trends, recruiters, staffing agencies, work permit regulations, salary ranges, resume writing guidelines, professional and trade associations, and cultural advice. New Country Career Guides include Mexico, Argentina, Peru and Ireland.</p>
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**Executive Protégé Initiative (EPI)**

<p>We will hire OPS Student(s) to work with this program. Over the last year we have received an excellent response from students with over 200 students served. Currently, we have one graduate assistant working on several projects and wish to have the focus on the EPI Program. Learning objectives:</p> <ol style="list-style-type: none"> <li>1. Students learn to become Career Savvy and thus are more competitive in securing "career of choice" at time of graduation.</li> <li>2. Students learn to become more competitive in securing internships.</li> </ol>	<p>The Career Services Executive Protégé Initiative (EPI) is a program designed for students who commit quality time to attend career readiness presentations on resume writing, professional correspondence, networking, job searching, basic and advance interviewing, and professional development activities. EPI will also host a variety of professional development opportunities throughout the year, for example Business Etiquette Dinners, Dress for Success, book reviews, information sessions, practice interviews, coaching opportunities, negotiations, networking events, and special events. The EPI is seeking to attract participants who desire a comprehensive career focus program to increase the probability of employment at time of graduation. This annual program is designed to produce career savvy individuals and has open enrollment throughout the year. We recognize that our students are our core customer. With that in mind, we have facilitators and speakers who are passionate about teaching and preparing students to conduct a successful career search! We invite you to explore the wealth of services and resources offered by Career Services at Florida International University.</p>
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**Business Etiquette Dinner (4 events, 2 BBC and 2UP)**

<p>Provide students an opportunity to learn about etiquette and protocol. Learning objectives</p> <ol style="list-style-type: none"> <li>1. To increase students' knowledge and understanding of the skills of social and business etiquette for today's competitive workforce.</li> </ol>	<p>In today's global work environment, understanding the nuances of etiquette and protocol and the ability to apply them in appropriate situations is essential for career success. To ensure that students at Florida International University have learned and can apply the rules of business etiquette/protocol, Career Services offers two business etiquette dinners that is open to all majors on the University Park Campus.</p>
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**2008-2009 Budget Request Process**  
**Student Government Association**  
**Detail Justification**  
**Part II of III -continuation**

<b>Organization Name:</b>	Career Services	
<b>Representative:</b>	Lenroy Jones	
<b>Room:</b>	GC230	
<b>Telephone:</b>		0
<b>E-mail:</b>	lenroy.jones@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

<p>The goal of Discover-A-Major Fair is to provide students with opportunities to explore various programs within the various invited colleges and meet with faculty and student representatives. Event Day with one major (Academic Major Showcase) program and workshops (Choosing a College Major Seminar)</p>	<p><b>Discover-a-Major Fair (Hosted on BBC and UP)</b>  Free event to participate, door prizes, and refreshments! The purpose of this event is to provide undecided students with an opportunity to interact with faculty and staff representatives of FIU colleges and schools. This event would be held in meeting rooms that could accommodate 30-40 academic disciplines representing all academic colleges. Classes that historically house freshmen and sophomores, such as the First Year Experience course would be targeted and faculty encouraged incorporating this program into their syllables. The event would be held in late February to early March of each academic year. The proposed itemized budget reflects funding needs and Career Services commitment to the success of positively impacting the retention rate of students at Florida International University.</p>
<p>Learning objectives</p> <ol style="list-style-type: none"> <li>1. Increase students' knowledge of academic major options.</li> <li>2. To provide participate information on the process of selecting an academic major.</li> <li>3. To enhance students awareness of the connection between career exploration and academic major selection.</li> </ol>	
<p>There will be major growth in Federal Government Areas and this program has gain state and national attention. Learning objectives</p> <ol style="list-style-type: none"> <li>1. Increase students' knowledge of federal career opportunities.</li> <li>2. To create a forum to students and employers to exchange vital information that will lead to employment via internships and full-time opportunities.</li> </ol>	<p><b>Federal Government Statewide Conference (Held annually at UP)</b>  Event History: In the fall of 2005, Kimberly Castillo CHUA representative for SGA approached FIU's Career Services Office and solicited our support to launched the first ever "Statewide Federal Conference" with a two-fold purpose – first to address the growing hiring needs of federal agencies due to a rapidly aging workforce and secondly to expose FIU students to the many career opportunities available to them in the federal sector. Of course we said "YES" and with the assistance of John Ebsworth-Mojica (USDA Hispanic Serving Institutions Liaison) and Mark Boulware (Diplomat in Residence with the US State Department) the event occurred on Friday, February 10th 2006 at the University Park Campus. Over 34 agencies with 70 representatives spent the day with over 250 FIU students and 23 Career Professionals from nine Florida schools.</p>

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

<b>Organization Name:</b>	Career Services	
<b>Representative:</b>	Lenroy Jones	
<b>Room:</b>	GC230	
<b>Telephone:</b>		0
<b>E-mail:</b>	lenroy.jones@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

<p>The goal is to develop a paraprofessional student group that would provide service to freshmen and sophomores in the area of employability skills and information about academic majors. Learning objectives</p> <ol style="list-style-type: none"> <li>1. To increase knowledge of employability skills.</li> <li>2. To provide advisor with an opportunity to receive excellent training and experience.</li> <li>3. Students activity using the service and resource provided by peer advisors will have outstanding role models with academic majors.</li> </ol>	<p><b>Career Coaching Program (Held on all 3 campuses)</b></p> <p>The aim the Career Coaching Program would be to provide participating students with leadership opportunities that will enhance their career credentials and to enhance customer service for the growing number of students seeking career assistance, many of whom Career Services would not normally reach without the assistance of these peer advisors. This program will extends services provided by Career Services and allows staff to allocate much needed time for development of new programs to further fulfill the needs of our growing student body. In addition, the advisors would serve as positive role models for students accessing services and resources of Career Services. In return, students serving as Career Coach would benefit from the educational and career experience they receive which enhances their own personal growth and career development.</p>
<p>The goal is to provide opportunities for students and employers to interact for the purpose of the student becoming career informed. Learning objectives</p> <ol style="list-style-type: none"> <li>1. Increase students' knowledge of industry and career path of site visit.</li> <li>2. To enhance students awareness of the connection between career exploration and academic major selection.</li> </ol>	<p><b>Job Shadowing Program for Undecided Students (Program run out of BBC for both campuses)</b></p> <p>The Job Shadowing Program would match/pair undecided students with alum and/or employers in the Greater Miami Area to career interest of the participants. Students would spend 4-hours to several days shadowing the employer of their choice. Company Representatives would provide students with information on their current occupation and day-to-day activities. The job shadowing experience would give students first hand knowledge in order to make informed career decisions, explore career fields through observations, interactions, and networking with career professionals. In general, it's a good reality test, shadowing gives individuals a sense of the environment, the real-world routine of the job. Furthermore, this program would assist in the validation process to select the career fields of interest. Students will be provided guidelines the expectations (i.e. dress, behave, etc.) during their Company Visit. The proposed itemized budget reflects funding needs and Career Services commitment to the success of positively impacting the retention rate of students at Florida International University</p>
<p>The goal is to provide onsite career</p>	<p><b>Books and Periodicals (For all three campuses)</b></p> <p>The Career Services Career Café is equipped with four computer stations and provides hard copies of company brochures. The office is open from Monday thru Friday (8:00 a.m.-5:00 p.m.). The Career Café co-located in Graham Center, Suite 230 and will be enhance by purchasing career related books for students to use. Currently Career Services does not have any books and periodicals available to students. It is important that the office provide information in the following areas: what can I do with a major in...guides, career planning and development guides, occupational profiles, graduate and professional school information, grants and scholarship, job search methods and strategies, employers directories, employer information, salary surveys, and more.</p>

INFORMATION MUST BE TYPED

Department ID and/or Event Name:													
Executive Protégé Initiative													
Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$1,400	\$1,278	\$1,339	\$1,400	\$1,217	\$1,400	\$1,339	\$1,217	\$1,339	\$1,339	\$1,278	\$1,339	\$15,887
Expense	\$400	\$400	\$400	\$400	\$3,600	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$8,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$72	\$67	\$70	\$72	\$193	\$72	\$70	\$65	\$70	\$70	\$67	\$70	\$955
Monthly Total	\$1,872	\$1,745	\$1,809	\$1,872	\$5,010	\$1,872	\$1,809	\$1,682	\$1,809	\$1,809	\$1,745	\$1,809	\$24,843

<u>Department ID and/or Event Name:</u>													
Career Services													
<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
<b>Salary - for Salaried Personnel</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPS - for Temporary Employees</b>	\$2,971	\$2,713	\$2,842	\$2,971	\$2,584	\$2,971	\$2,842	\$2,584	\$2,842	\$2,842	\$2,713	\$2,842	\$33,716
<b>Expense</b>	\$6,086	\$1,083	\$1,083	\$4,583	\$7,083	\$1,083	\$1,083	\$1,083	\$14,083	\$1,083	\$1,083	\$1,083	\$40,499
<b>OCO - Items above \$1,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>4% Overhead - calculated automatically</b>	\$362	\$152	\$157	\$302	\$387	\$162	\$157	\$147	\$677	\$157	\$152	\$157	\$2,969
<b>Monthly Total</b>	\$9,419	\$3,948	\$4,082	\$7,856	\$10,053	\$4,216	\$4,082	\$3,813	\$17,602	\$4,082	\$3,948	\$4,082	\$77,184

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**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Children's Creative Learning Center at FIU
<b>Representative:</b>	Janice Lopez
<b>Room:</b>	CCLC
<b>Telephone:</b>	348-2143
<b>E-mail:</b>	cclcfiu@fiu.edu
<b>Advisor:</b>	Nancy J. Ponn
<b>Advisor Contact Information:</b>	348-2143 / ponnn@fiu.edu

<b>2007-08 Allocated Amount:</b>	<b>\$12,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Snow for Children's Winter Festival	\$1,110
2. Student/Teacher Aide Work Program	\$10,890
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$12,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Snow for Children's Winter Festival was delivered on Dec 7,	\$1,110
2. One student/teacher aide position was funded	\$6,800
3. Half of one student/teacher aide position was funded	\$4,090
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$12,000</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Children's Creative Learning Center at FIU
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1.		\$0
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$0</b>

<b>Total Current and Pending Expenditures</b>	<b>\$12,000</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
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**Reason for Difference (+/-):**

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Children's Creative Learning Center at FIU
<b>Representative:</b>	Janice Lopez
<b>Room:</b>	CCLC
<b>Telephone:</b>	348-2143
<b>E-mail:</b>	cclcfiu@fiu.edu
<b>Advisor:</b>	Nancy J. Ponn
<b>Advisor Contact Information:</b>	348-2143 / ponnn@fiu.edu

**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. Snow for children's Winter Festival	December	\$1,300	\$0
2. Teacher salary for EXPRESS Edu-Care Program	July-June	\$21,102	\$0
3. 3 Student/Teacher Aide Positions for EXPRESS Prograr	July-June	\$21,913	\$0
4. 3 Student/Teacher Aide Positions for CCLC Program	July-June	\$21,913	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$66,228</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$2,649</b>
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<b>**Total Requested Amount</b>	<b>\$68,877</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$56,877</b>
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**Reason for Difference (+/-):**

1. There is a \$15.00/ton increase for snow for the 2008-2009 children's Winter Festival to be held in December 2008.
2. The goal in opening an Edu-Care/Flex time program is to fulfill a need of students who have children and are searching for greater flexibility with the scheduling of their childcare needs. The EXPRESS Edu-Care/Flex Time program is partially supported by the Center's CCAMPIS Grant. \$65,000.00 was allocated for a Center tuition subsidy, renovation, supplies, equipment, and rent. However, this is the last year of the CCAMPIS grant funding; therefore, student support is needed to keep this program operational.
3. The goal of the student/teacher aide program is to provide on campus employment opportunity for students so that they may gain first hand experience in working with young children while pursuing their studies.



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

<b>Organization Name:</b>	Children's Creative Learning Center at FIU
<b>Representative:</b>	Janice Lopez
<b>Room:</b>	CCLC
<b>Telephone:</b>	348-2143
<b>E-mail:</b>	cclcfiu@fiu.edu
<b>Advisor:</b>	Nancy J. Ponn
<b>Advisor Contact Information:</b>	348-2143 / ponnn@fiu.edu

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**1. Snow for children's Winter Festival**

The Children's Creative Learning Center's (Children's Center) Parent Committee plans a fun filled 'Children's Winter Festival' each December. The children participate in an array of creative activities including games, art, storytelling, and a special snack. The highlight of the Festival and everyone's favorite is playing and sledding down the mountain of snow!

A tradition was established and a special bond formed in 1992 after Hurricane Andrew. Several Children's Center staff mentored staff from the Everglades Migrant Head Start Pre-School while helping pump life back into a storm torn program. Since that time, children from the Everglades Pre-School have joined in the thrill of experiencing the Children's Center Winter Festival.

As well, over the last 20 or so years, SGA has generously funded the purchase of the focal point of the Children's Center Winter Festival; the mountain of snow. Given the fact that nearly half of the children enrolled at the Children's Center are those of University students, SGA's financial support of this event has been instrumental in continuation of this tradition. Without SGA's financial support, the highlight of the Winter Festival would cease to exist.

Budget Request for the Children's Winter Festival Breakdown:  
Snow Cost: \$1,300.00

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

<b>Organization Name:</b>	Children's Creative Learning Center at FIU
<b>Representative:</b>	Janice Lopez
<b>Room:</b>	CCLC
<b>Telephone:</b>	348-2143
<b>E-mail:</b>	cclcfiu@fiu.edu
<b>Advisor:</b>	Nancy J. Ponn
<b>Advisor Contact Information:</b>	348-2143 / ponnn@fiu.edu

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

**EXPRESS Edu-Care/Flex Time Program**

2. One teacher salary for EXPRESS Edu-Care Program
3. Three Student/Teacher Aide Positions for EXPRESS Edu-Care Program

The CCLC (Children's Center) opened an Express Edu-Care/Flex Time Program in January 2007. The mission of the Edu-Care/Flex Time program is to provide a safe, creative learning environment for children of students who need greater flexibility in scheduling and a more convenient childcare setting while they are attending class or studying.

The Children's Center's full time educational program was established in 1975. With the ever changing landscape of the University environment, to align with President Maidique's goal of increasing retention, and to better serve the needs of the student population support for developing an Edu-Care/Flex Time program (Children's Center Express) was sought. A grant was written and awarded to the Center for the purpose of supporting the Children's Center Express program. By means of the CCAMPIS Grant, the program's tuition rates for those students who are eligible for a Pell grant (low income students) are minimal. Given that the CCAMPIS Grant funds partially support the program in the amount of \$65,000, funding is not allotted for the most important aspect of the program, that of the staff. In addition, the CCAMPIS grant requires that the Center partner with a University funding source to insure the stability of the program. Thus this request is being put forth.

The Children's Center Express housed in the Graham Center, although slow in getting off the ground, will be offering various other services such as tutoring, guided homework time, and possibly a Voluntary Pre-K (VPK) class for four year olds.

Based on the fact that almost half of the undergraduate students enrolled at FIU attend only part- time; of the 30,052 undergraduates enrolled at the University, 10,581 are enrolled on a part-time basis. SGA funding a portion of the Children's Center Express would be able to add to its accolades by reaching out and assisting the first-time-in-college, low income, non-traditional student. As well, SGA's funding will put the Center in a better position to re-apply for the CCAMPIS Grant next year.

The objectives of the EXPRESS Edu-Care/Flex Time Program are as follows:

- a. To better serve the needs of students based on the enrollment pattern of the University's undergraduate students.
- b. To provide a critical service to those who may otherwise have to postpone entering college or continuing their education.
- c. To provide students with the ability to attend classes by providing flexible childcare hours, both in the day and evening.
- d. To provide students the peace of mind that their child is being cared for in a safe and nurturing environment while they attend class.
- e. To provide a site where by easy access is provided on their way to class for drop off and pick up of their child.

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

<b>Organization Name:</b>	Children's Creative Learning Center at FIU
<b>Representative:</b>	Janice Lopez

Budget Request for the EXPRESS Edu-Care/Flex Time Program Breakdown:

One teacher salary for EXPRESS Program:  
Teacher: 1  
Hours per week: 40  
Weeks per session: 40  
Salary: \$13.00/hour  
Fringe Benefits 1.45% = 301.60  
Total: \$21,101.60

Three Student/Teacher Aide Positions for EXPRESS Program:  
Teacher Aide Positions: 3  
Hours per week: 20  
Weeks per session: 40  
Salary: \$9.00  
Fringe Benefits: 1.45% = 313.20

Total: \$21,913.20

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

<b>Organization Name:</b>	Children's Creative Learning Center at FIU
<b>Representative:</b>	Janice Lopez
<b>Room:</b>	CCLC
<b>Telephone:</b>	348-2143
<b>E-mail:</b>	cclcfiu@fiu.edu
<b>Advisor:</b>	Nancy J. Ponn
<b>Advisor Contact Information:</b>	348-2143 / ponnn@fiu.edu

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**4. Three Student/Teacher Aide Positions for CCLC Program**

The Children's Center at FIU has supported the education of many hundreds of University students over the past 33 years by offering a setting where future teachers, nurses, psychologists, social workers, and those pursuing other majors are able to gain first hand experience to compliment their studies. Students don't have to leave campus to study, work, or earn their spending money.

While the students benefit in many ways while being employed at the Children's Center, the Center in turn benefits from the students contributions to the program in their role as teacher aides. The 15 to 20 University students, in any given semester play an integral role by providing invaluable assistance and support to the teachers, children, and parents. As well, the teacher aide support staff makes it possible for the Center to fulfill the National Association for the Education of Young Children (NAEYC) and SAC's accreditation criteria with respect to staff/child classroom ratios. If it were not for the student/teacher aides, the Center would be unable to maintain its high level of educational programming as well as meeting national accreditation standards.

The Student/Teacher Aide program objectives are as follows:

- a. To provide on campus employment opportunities for students.
- b. To provide opportunities for students to obtain hands on experiences in the field of early education at a nationally accredited program.
- c. To provide resources that support the students studies by way of the Children's Center's Family and Staff Resource Library.
- d. To provide a nurturing, accepting, challenging, and supportive environment where the students can feel comfortable.
- e. To provide a safe setting for the students' personal growth can flourish.
- f. To provide a sense of community where respect for one another and friendships abound.
- g. To provide guidance to those struggling along with providing resource and referrals when need be.

Budget Request for Student/Teacher Aide Work Program Breakdown:

Teacher Aide Positions: 3  
Hours per week: 20  
Weeks per session: 40  
Salary: \$9.00  
Fringe Benefits: 1.45% = 313.20

Total: \$21,913.20

INFORMATION MUST BE TYPED

<b>Department ID and/or Event Name:</b> Children's Creative Learning Center at FIU 152800701													
<b>Category</b>	<b>Jul-08</b>	<b>Aug-08</b>	<b>Sep-08</b>	<b>Oct-08</b>	<b>Nov-08</b>	<b>Dec-08</b>	<b>Jan-09</b>	<b>Feb-09</b>	<b>Mar-09</b>	<b>Apr-09</b>	<b>May-09</b>	<b>Jun-09</b>	<b>Total</b>
<b>Salary - for Salaried Personnel</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPS - for Temporary Employees</b>	\$5,722	\$5,224	\$5,473	\$5,722	\$4,975	\$5,722	\$5,473	\$4,975	\$5,473	\$5,473	\$5,224	\$5,473	\$64,928
<b>Expense</b>	\$0	\$0	\$0	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
<b>OCO - Items above \$1,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>4% Overhead - calculated automatically</b>	\$229	\$209	\$219	\$229	\$199	\$281	\$219	\$199	\$219	\$219	\$209	\$219	\$2,649
<b>Monthly Total</b>	<b>\$5,950</b>	<b>\$5,433</b>	<b>\$5,692</b>	<b>\$5,950</b>	<b>\$5,174</b>	<b>\$7,302</b>	<b>\$5,692</b>	<b>\$5,174</b>	<b>\$5,692</b>	<b>\$5,692</b>	<b>\$5,433</b>	<b>\$5,692</b>	<b>\$68,877</b>

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	College of Engineering & Computing
<b>Representative:</b>	Stephanie Strange or Camilo A. Silva
<b>Room:</b>	EC 2474
<b>Telephone:</b>	7-1635 (Stephanie) or 786.663.9493 (Camilo)
<b>E-mail:</b>	sstra001@fiu.edu or csilv003@fiu.edu
<b>Advisor:</b>	N/A
<b>Advisor Contact Information:</b>	N/A

**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. Food	FEB. 2009	\$2,696	\$0
2. Drinks	FEB. 2009	\$399	\$0
3. Banner	FEB. 2009	\$320	\$0
4. DJ	FEB. 2009	\$500	\$0
5. Decorations	FEB. 2009	\$400	\$0
us Transportation	FEB. 2009	\$2,400	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$6,715</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$269</b>
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<b>**Total Requested Amount</b>	<b>\$6,983</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$6,983</b>
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**Reason for Difference (+/-):**

First time request

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

<b>Organization Name:</b>	College of Engineering & Computing
<b>Representative:</b>	Stephanie Strange or Camilo A. Silva
<b>Room:</b>	EC 2474
<b>Telephone:</b>	7-1635 (Stephanie) or 786.663.9493 (Camilo)
<b>E-mail:</b>	sstra001@fiu.edu or csilv003@fiu.edu
<b>Advisor:</b>	N/A
<b>Advisor Contact Information:</b>	N/A

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

The FIU Engineering Gala will be the eighth in a tradition of community events organized by the FIU College of Engineering and Computing where over a thousand students from Miami-Dade and Broward County Public Schools (elementary, middle and high-schools) come to FIU Engineering Center for an interactive, multi faceted program in order to learn about Engineering.

The FIU Engineering Gala has become a legacy event for students at the college. It is one annual event where all departments, student societies, and research labs work together to make this community outreach event a success.

The Gala enhances the professional and interpersonal development skills of student participants. Furthermore, the event provides an opportunity for the students and faculty from Engineering and Computing to work together as a cohesive team to benefit the community.

**DETAILS**

\$2,695.50	Pizza. 1200 people. 450 large pizza boxes (3 slices each--8 slices per box). Pizza Hut charges \$5.99 per large pizza (FIU special price) <a href="http://www.pizzahut.com">http://www.pizzahut.com</a> .
\$399	Soft drinks 12-pack can \$3.99 x 100.
\$320	Includes SGA sponsorship 8' x 4' Full Color and banner type to be used outside.
\$500	DJ for the event. Charges \$200.00 for the setup. Then, \$50.00 per hour (6 hour total 8am-2pm).
\$400	Posters, Balloons, Flowers, Plants, Plates, Utensils (silverware), Table cloths, Cups, Stickers, and pens for volunteers.
\$2,400	Crestline Coach Tours, Inc 1-800-548-7490. Four 52 seat shuttles for \$800 whole day service

INFORMATION MUST BE TYPED

Department ID and/or Event Name:

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,715	\$0	\$0	\$0	\$0	\$6,715
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269	\$0	\$0	\$0	\$0	\$269
Monthly Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,984	\$0	\$0	\$0	\$0	\$6,984

**Department ID and/or Event Name:**

**ENGexpo**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,715	\$0	\$0	\$0	\$0	\$6,715
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$269	\$0	\$0	\$0	\$0	\$269
Monthly Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,984	\$0	\$0	\$0	\$0	\$6,984

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	FIU Dance Department
<b>Representative:</b>	Brian Schriner
<b>Room:</b>	DM 445
<b>Telephone:</b>	305-348-6405
<b>E-mail:</b>	schriner@fiu.edu
<b>Advisor:</b>	Gary Lund
<b>Advisor Contact Information:</b>	lundg@fiu.edu

**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. Artist's Residency	January	\$11,610	\$0
2. All College Dance Festival Association (ACDFA)	March	\$3,200	\$0
3.		\$0	\$0
4.		\$0	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$14,810</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$592
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* Total Requested Amount	\$15,402
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Amount Difference from Previous Year Allocation:	\$15,402
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**Reason for Difference (+/-):**

First time applying for funds

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

<b>Organization Name:</b>	FIU Dance Department
<b>Representative:</b>	Brian Schriner
<b>Room:</b>	DM 445
<b>Telephone:</b>	305-348-6405
<b>E-mail:</b>	schriner@fiu.edu
<b>Advisor:</b>	Gary Lund
<b>Advisor Contact Information:</b>	lundg@fiu.edu

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Artist's Residency:	<p>The goal of Florida International University's Dance Department is to create a direct impact on our undergraduate student body. The department's main strive towards reaching such a goal is through a residency consisting of the following:  Nationally/Internationally renown artist for a residency (3 weeks: \$6000 salary, \$840 housing, \$840 perdiem)  &lt;&lt;plus the artist's assistant (3 weeks: \$2250 salary, \$840 housing, \$840 perdiem)  Once the residency has completed, we will provide the university at large with a serious of performances consisting in the following:  Student showcase: 400 potential participants  Guest artist/ Faculty concert (4): 800 potential participants  VH-100 performances: 400 potential participants  Master classes (5)  Open auditions -university wide (3): 120 potential participants  GC orientation performances (2): 2,000 potential participants  Total potential participants: 3,720</p>
ACDFA:	<p>The all college dance festival association offers dance majors from universities across the country to display student and faculty choreography. The pieces performed have the opportunity of become nationally exposed therefore gain national recognition. Students are given the chance to train with master teachers, network with experts in the field and improve their choreography skills for future showcases. At the same time the dancers will be enabled to further their education by engaging in a more broader audience while at the same time getting FIU's reputation across of being a true university that produces the future great artist in the field.</p> <p>Eight students will be taken - \$400 per student which includes, registration fee, transportation and housing and perdiem for the week.</p>

**INFORMATION MUST BE TYPED**

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$11,610	\$0	\$3,200	\$0	\$0	\$0	\$14,810
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$0	\$0	\$0	\$0	\$464	\$0	\$128	\$0	\$0	\$0	\$592
Monthly Total	\$0	\$0	\$0	\$0	\$0	\$0	\$12,074	\$0	\$3,328	\$0	\$0	\$0	\$15,402

**Department ID and/or Event Name:**

[illegible]

Department ID and/or Event Name:

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	FIU Debate Society
<b>Representative:</b>	Dr. Brian Schriener
<b>Room:</b>	DM 445C
<b>Telephone:</b>	305-348-1984
<b>E-mail:</b>	schriner@fiu.edu
<b>Advisor:</b>	Dr. Brian Schriener
<b>Advisor Contact Information:</b>	305-348-6405

<b>2007-08 Allocated Amount:</b>	<b>\$20,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Harvard University Debate Tournament	\$3,500
2. George Washington University Debate Tournament	\$3,500
3. Columbia University Debate Tournament	\$3,500
4. Fordham University Debate Tournament	\$3,500
5. Princeton University Debate Tournament	\$3,500
6. MIT University Debate Tournament	\$2,500
7.	
8.	
9.	
10.	
<b>Total</b>	<b>\$20,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Harvard University Debate Tournament	\$4,000
2. George Washington University Debate Tournament	\$4,000
3. Fordham University Debate Tournament	\$4,000
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$12,000</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		FIU Debate Society
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Columbia University Debate Tournament		\$4,500
2. Princeton University Debate Tournament		\$4,500
3.		
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$9,000</b>

<b>Total Current and Pending Expenditures</b>	<b>\$21,000</b>
-----------------------------------------------	-----------------

<b>Difference Between Allocation and Expenditures</b>	<b>(\$1,000)</b>
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**Reason for Difference (+/-):**

Airfares and hotel prices have increased. As a result, we have had to cancel participation in the New York University Tournament and the MIT Tournament. We also have to leave \$4500 in our account so that next year's team will have enough money to go on their first trip next semester while they wait for their funds to be released.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	FIU Debate Society
<b>Representative:</b>	Dr. Brian Schriener
<b>Room:</b>	DM 445C
<b>Telephone:</b>	305-348-1984
<b>E-mail:</b>	schriner@fiu.edu
<b>Advisor:</b>	Dr. Brian Schriener
<b>Advisor Contact Information:</b>	305-348-6405

**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. Out of State Trip	Septemert	\$4,570	\$0
2. Out of State Trip	October	\$4,570	\$0
3. Out of State Trip	November	\$4,570	\$0
4. Out of State Trip	January	\$4,570	\$0
5. Out of State Trip	February	\$4,570	\$0
6. Out of State Trip	March	\$4,570	\$0
7. Nationals	April	\$2,980	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$30,400</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$1,216</b>
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<b>**Total Requested Amount</b>	<b>\$31,616</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$11,616</b>
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**Reason for Difference (+/-):**

We will be recruiting new members for next year's team from the different debate and speech classes that are taught here at FIU. We will also be placing ads in the The Beacon inviting students to join the team. We expect to have a larger team next semester, which means we will be trying to take more teams to represent FIU at the different competitions. The per diem amount has also increased, which means we will need more funds. There has also been a significant increase in the price of airfare.

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

<b>Organization Name:</b>	FIU Debate Society
<b>Representative:</b>	Dr. Brian Schriner
<b>Room:</b>	DM 445C
<b>Telephone:</b>	305-348-1984
<b>E-mail:</b>	schriner@fiu.edu
<b>Advisor:</b>	Dr. Brian Schriner
<b>Advisor Contact Information:</b>	305-348-6405

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

The FIU Parliamentary Debate Program emphasizes practical argumentation and delivery skills grounded in theoretical bases which recognize the needs of a pluralistic society. As one of the premiere collegiate debate societies in the country, members of the program compete in weekly tournaments across the country sanctioned by the American Parliamentary Debate Association (APDA). The program's travel budget is graciously funded by the FIU Student Government Association. Traditionally, members of the program attend practice two days a week throughout the fall and the spring semesters. Practices consist of lectures on argumentation theory and simulated debate rounds. Membership in the program is open to all interested FIU students regardless of their level of debate experience. The program elects a President, Vice President, Treasurer, Secretary, and Events Coordinator in spring for the academic year.

Prospective team members or others looking for information should contact the FIU Debate Team at [IUDEBATETEAM@yahoogroups.com](mailto:IUDEBATETEAM@yahoogroups.com)  
FIUDEBATETEAM@yahoogroups.c com call us at 305-348-6405.

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$4,570	\$4,570	\$4,570	\$0	\$4,570	\$4,570	\$4,570	\$2,980	\$0	\$0	\$30,400
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$183	\$183	\$183	\$0	\$183	\$183	\$183	\$119	\$0	\$0	\$1,216
Monthly Total	\$0	\$0	\$4,753	\$4,753	\$4,753	\$0	\$4,753	\$4,753	\$4,753	\$3,099	\$0	\$0	\$31,616

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Disability Resource Center
<b>Representative:</b>	Amanda Niguidula, Berta Ross
<b>Room:</b>	GC 190
<b>Telephone:</b>	305-348-3532
<b>E-mail:</b>	xniguidu@fiu.edu, bross005@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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*

Event / Item	Planned Month(s)	SALARY/OPS/EXPENSE AMOUNT	OCO* AMOUNT ONLY
1. College Achievement Training Seminar (CATS Worksho Sept. 08		\$2,000	\$0
2.		\$0	\$0
3.		\$0	\$0
4.		\$0	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$2,000</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$80
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**Total Requested Amount	\$2,080
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Amount Difference from Previous Year Allocation:	\$2,080
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**Reason for Difference (+/-):**

This is the first time the center is requesting funding through A & S.

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

<b>Organization Name:</b>	Disability Resource Center	
<b>Representative:</b>	Amanda Niguidula, Berta Ross	
<b>Room:</b>	GC 190	
<b>Telephone:</b>	305-348-3532	
<b>E-mail:</b>	xniguidu@fiu.edu, bross005@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

College Achievement Training Seminar (CATS Workshop):

The Disability Resource Center is requesting A & S funds to convene our first ever "College Achievement Training Seminar" (CATS). CATS will target new students registered with the Disability Resource Center, but is open to all students who want to learn about the center and about students with disabilities. The seminar will provide new students with an overview of the DRC's "opt-in" process, basic knowledge of the disability laws, skills building sessions to succeed in college regardless of their disability, and a community building session in which we would like to invite other departments in Student Affairs, student leaders, and community partners to participate. To be able to fully fund the event we are requesting approximately \$2,000 which would cover the room rental, food, publications, and the keynote speaker.

INFORMATION MUST BE TYPED

[illegible][illegible][illegible][illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

**UNIVERSITY PARK**

<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, Vice Pres. S.A.
<b>Advisor Contact Information:</b>	305-348-2797

<b>2007-08 Allocated Amount:</b>	<b>\$70,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. STUDENT ORGANIZATION EVENTS (as per SGA	\$0
2. guidelines) Includes discounted room rentals, audio	\$0
3. visual services, set ups and room maintenance.	\$0
4. From July 1st, 2007 to June 30, 2008.	\$0
5. Monthly usage reports are prepared and sent to the SGA	\$0
6. Comptroller.	\$70,000
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$70,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. A&S events for Student Organizations from July 2007 to	\$0
2. January 2008.	\$42,000
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$42,000</b>

INFORMATION MUST BE TYPED

UNIVERSITY PARK

<b>Organization Name:</b>	GRAHAM UNIVERSITY CENTER
<b>Outstanding events to be completed before June 30, 2008:</b>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. A&S events for Student Organizations from February to	\$0
2. June 2008.	\$28,000
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$28,000</b>

<b>Total Current and Pending Expenditures</b>	<b>\$70,000</b>
-----------------------------------------------	-----------------

<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
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**Reason for Difference (+/-):**

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**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, Vice Pres. S.A.
<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. Student Organizations events, including discounted		\$0	\$0
2. room rental fees, audio visual services, set ups and		\$0	\$0
3. room maintenance	July to	\$0	\$0
4. (estimated)_	Jun-09	\$67,308	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$67,308</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$2,692
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**Total Requested Amount	\$70,000
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Amount Difference from Previous Year Allocation:	\$0
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Reason for Difference (+/-):

**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, Vice Pres. S.A.
<b>Advisor Contact Information:</b>	305-348-2797

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

Student organization present 60% of all scheduled events in the Graham Center. During the 2006-07 academic year, student organizations had approximately 4,600 events at the Graham Center, of which, 90% of these were not charged a rental fee, the other 10% were assessed the student discounted rate. All events generated managerial, custodial, maintenance, audiovisual, and setup costs. The A&S allocation only covered the cost of events that were charged the student discounted rate; these events and charges were approved by the SGA Executive Committee. In order for the Graham Center to continue providing the logistical support to student events, it requests at least the same A&S allocation as for the 2007-08 fiscal year.

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Honors College
<b>Representative:</b>	Rosa Barredo - Sharon Placide
<b>Room:</b>	DM 233
<b>Telephone:</b>	305/348-4100
<b>E-mail:</b>	
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$10,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. October 2007-Honors College Convocation-	\$3,200
2. April 2008-SRAI Conference	\$2,000
3. March 2008-Green Library Art Exhibition	\$2,400
4. September 2007-Wolfsonian Reception	\$400
5. November 2007-June 2008MUSE Mentoring Program	\$1,040
6. March 2008-Head to Head Challenge	\$800
7. November 2007-January 2008 Student Fishbowl	\$160
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$10,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. September 2007-Wolfsonian Reception	\$481
2. October 2007-Honors College Convocation	\$4,950
3. November 2007-First Student Fishbowl	\$84
4. November 2007-MUSE Mentoring Program	\$160
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$5,675</b>



INFORMATION MUST BE TYPED

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Honors College	
<b>Representative:</b>		0
<b>Room:</b>	DM 233	
<b>Telephone:</b>	305/348-4100	
<b>E-mail:</b>		0
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**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. NCHC Conference (New initiative)	October	\$4,250	\$0
2. FCHC Conference (New initiative)	February	\$2,875	\$0
3. SRAI Conference	April	\$2,500	\$0
4. Wolfsonian Reception	Sept.	\$600	\$0
5. Honors College Convocation	October	\$2,500	\$0
6. Green Library Art Exhibition	March	\$2,500	\$0
7. MUSE Mentoring Program	Sept.	\$500	\$0
8. MUSE Mentoring Program	June	\$500	\$0
9. Honors Place Welcome Dinner (New initiative)	Sept.	\$500	\$0
10. Honors Place End-of-Year Dinner (New initiative)	April	\$500	\$0
11. Fall Graduation Assembly (New initiative)	December	\$600	\$0
12. Spring Graduation Assembly (New initiative)	April	\$1,000	\$0
13. Student Fishbowl	November	\$100	\$0
14. Student Fishbowl	January	\$100	\$0
15. Head to Head	March	\$500	\$0
<b>Requested Amount</b>		<b>\$19,525</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$781
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**Total Requested Amount	\$20,306
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Amount Difference from Previous Year Allocation:	\$10,306
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**Reason for Difference (+/-):**

Please see Detail Justification tab for explanations.

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

<b>Organization Name:</b>	Honors College	
<b>Representative:</b>		0
<b>Room:</b>	DM 233	
<b>Telephone:</b>	305/348-4100	
<b>E-mail:</b>		0
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Cost of event- \$12,500 10 students and 4 faculty	NCHC Conference-San Antonio TX-NEW INITIATIVE Registration-\$250/Travel&Hotel-\$600=\$850 x 5 students To send students to present papers and posters at the National Collegiate Honors Conference. The students will represent FIU at the conference which attracts over 2000 students and educators from around the country each year.	- Requested \$4,250
Cost of event- \$7,500 10 students and 2 faculty	FCHC Conference in Florida NEW INITIATIVE Registration-\$75/Travel&Hotel-\$500=\$575 x 5 students To send students to present papers and posters at the annual meeting of the Florida Collegiate Honors Council. The students will represent FIU at the event which attracts over 2000 students and educators from throughout the state of Florida.	- Requested \$2,875
Cost of event-\$5,500	SRAI Conference-ALL DAYevent Food/Publications/Pins/Speaker-Requested \$2,500	
Cost of event-\$1,200	Wolfsonian Reception to welcome new Honors College students -Requested \$600 Bus rental (2 buses) from UP and BBC to FIU/Wolfsonian in Miami Beach	
Cost of event-\$20,000	Honors College Convocation -polo shirts for new students/food	Requested-\$2,500
Cost of event-\$5,000	Green Library Art Exhibit-publications & concessions	Requested-\$2,500
Cost of event-\$2,500	MUSE Mentoring Program (Sept.and April) Concessions for events and training sessions	Requested-\$1,000
Cost of event-\$2,500	Honors Place Dinner (Sept. and April) NEW INITIATIVE To provide funding for a dinner for students at Honors Place.	Requested-\$1,000
Cost of event-\$2,850	Fall/Spring Graduation Assemblies (April and December) NEW INITIATIVE- to provide for refreshments, printing, and other costs.	Requested\$1,600
Cost of event-\$400	Student Fishbowl (November and January) Concessions for events	Requested \$ 200
Cost of event-\$1,400	Head to Head Advertisement/decorations/concessions	Requested \$ 500
Total cost \$61,350		Total requested \$19,525

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$1,600	\$6,750	\$100	\$600	\$100	\$2,875	\$3,000	\$4,000	\$0	\$500	\$19,525
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$64	\$270	\$4	\$24	\$4	\$115	\$120	\$160	\$0	\$20	\$781
Monthly Total	\$0	\$0	\$1,664	\$7,020	\$104	\$624	\$104	\$2,990	\$3,120	\$4,160	\$0	\$520	\$20,306

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	International Studies
<b>Representative:</b>	Cristyn Casey
<b>Room:</b>	DM 368 - University Park
<b>Telephone:</b>	305-348-6561
<b>E-mail:</b>	caseyc@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. Printed program books (International Studies-Internation	November	\$3,025	\$0
2. Venue rental-UP Graham Center (ISIC Expo 2008)	November	\$840	\$0
3. Exhibitor Event Parking - UP Parking & Traffic	November	\$500	
4.		\$0	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$4,365</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$175
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**Total Requested Amount	\$4,540
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Amount Difference from Previous Year Allocation:	\$4,540
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**Reason for Difference (+/-):**

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

<b>Organization Name:</b>	International Studies	
<b>Representative:</b>	Cristyn Casey	
<b>Room:</b>	DM 368 - University Park	
<b>Telephone:</b>	305-348-6561	
<b>E-mail:</b>	caseyc@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

Note: These are associated costs for the annual International Studies--International Careers Expo, an event held in November during International Education Week. The Expo showcases internship and job opportunities as well as FIU's academic and study abroad programs which prepare students for international careers. ISIC Expo features speaker presentations on issues related to international careers as well as student academic advising sessions sponsored by international studies programs. Over 1,800 students from over 70 departments registered for the Expo in 2006 and 2007. ISIC Expo has been attended by over eighty FIU and Community Exhibitors offering opportunities for FIU undergraduate and graduate students.

1) Program booklets are a direct benefit for students as they are take-away materials from the International Studies-International Careers Expo. This 24-page booklet is handed out at the Expo and any leftovers are used by Career Services for follow up counseling sessions. Booklet contains detailed information about: Exhibitor profiles and detailed internship information; International Studies Academic programs; Career Services Resources for International Jobs/Opportunities and step-by-step directions on how to apply for internships.

2) Venue Rental is for the ISIC Expo, for the University Park Campus Graham Center Ballrooms, GC 243 and the GC Pit. The Ballrooms will house the Expo, the Speaker presentations and International Student group exhibitors.

3) Event Parking costs are requested to accomodate the Exhibitors (approx 50 spaces).



**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	International Student & Scholar Services-UP
<b>Representative:</b>	Ted Randall/Ana Sippin
<b>Room:</b>	GC 355
<b>Telephone:</b>	305.348.2421/3508/3062
<b>E-mail:</b>	randallt@fiu.edu, sippina@fiu.edu
<b>Advisor:</b>	Ted Randall
<b>Advisor Contact Information:</b>	305.348.3508

<b>2007-08 Allocated Amount:</b>	<b>\$25,000</b>
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**Purpose for the 2007-2008 Allocation:**

*Highlight by major dollar amount and/or by importance of mission:*

<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. International Student Orientation Program	5,500
2. Peer Mentor Program	4,000
3. Intercultural Welcome Dinners	5,000
4. Tour of Miami	1,000
5. International Education Week	\$500
6. International Leadership Conference	\$1,500
7. Cultural Programs	\$3,000
8. Panther Lounge	3,500
9. Overhead	\$1,000
10.	\$0
<b>Total</b>	<b>\$25,000</b>

**2007-2008 Accomplishment (Accountability) to Date:**

*What was accomplished with the use of these funds?*

<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Fall & Spring International Student Orientation	\$2,185
2. Orientation Giveaways and duplicating expense	\$3,415
3. Cultural programs	\$1,403
4. Panther Lounge	\$1,420
5. Peer Mentor Program	\$375
6. Welcome Dinners	\$5,039
7. Tour Of Miami	\$985
8. International Education week	\$492
9. International Leadership Conference	\$815
10. Overhead	\$645
<b>Subtotal</b>	<b>\$16,774</b>



**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		International Student & Scholar Services-UP
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Summer A/B Orientation- Food & supplies		\$1,500
2. Peer mentor training & materials		\$2,025
3. Cultural Programs-Spring celebration & coffee hour		\$1,597
4. International leadership Conference		\$200
5. Panther lounge-PC & Supplies		\$2,080
6. Overhead		\$296
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$7,698</b>

<b>Total Current and Pending Expenditures</b>	<b>\$24,472</b>
-----------------------------------------------	-----------------

<b>Difference Between Allocation and Expenditures</b>	<b>\$528</b>
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**Reason for Difference (+/-):**

Actual cost for Florida International Leadership Conference lower than budgeted.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	International Student & Scholar Services-UP
<b>Representative:</b>	Ted Randall/Ana Sippin
<b>Room:</b>	GC 355
<b>Telephone:</b>	305.348.2421/3508/3062
<b>E-mail:</b>	randallt@fiu.edu, sippina@fiu.edu
<b>Advisor:</b>	Ted Randall
<b>Advisor Contact Information:</b>	305.348.3508

**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. International Student Orientation Program	1,2,6,7,10	\$6,500	\$0
2. International Peer Mentor Program	March	\$3,000	\$0
3. Intercultural Welcome Dinners	Sept, Jan	\$5,500	\$0
4. International Education Week	Oct,Nov	1,000	\$0
5. Cultural Programs	July-June	\$4,000	\$0
6. Florida International Leadership Conference	Jan, Feb	\$1,200	\$0
7. Tour of Miami	Sept, Jan	\$1,200	\$0
8. International Panther Lounge	July-June	\$1,700	\$1,300
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$24,100</b>	<b>\$1,300</b>

**4% Overhead - Non OCO Items** **\$964**

**\*\*Total Requested Amount** **\$26,364**

**Amount Difference from Previous Year Allocation:** **\$1,364**

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

Increase food and duplicating costs. Also additional activities for expansion of International Education Week.

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

<b>Organization Name:</b>	International Student & Scholar Services-UP
<b>Representative:</b>	Ted Randall/Ana Sippin
<b>Room:</b>	GC 355
<b>Telephone:</b>	305.348.2421/3508/3062
<b>E-mail:</b>	randallt@fiu.edu, sippina@fiu.edu
<b>Advisor:</b>	Ted Randall
<b>Advisor Contact Information:</b>	305.348.3508

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**1. NEW INTERNATIONAL STUDENT ORIENTATION**

The objectives of the ISSS Orientation Program are as follows:

- a. To advise students of the U.S. Citizenship & Immigration Service (USCIS) regulations and related federal law governing their non-immigrant status (F1/J1) while in the U.S.

*\*Adherence to these laws and regulations determines an international student's eligibility to remain in valid legal status.*

- b. To provide valuable information not included in the Panther Preview or University-wide Orientation, such as, maintaining their legal status, Cultural Adjustment, Medical Insurance requirements, applying for Social Security number and Tax Filing requirements.
- c. To introduce ISSS programs, services and role as a major resource area for international students and advise students of ISSS policies and related procedures.
- d. To extend a special welcome to FIU's new international students and offer an environment more conducive for them to open up and ask questions they may not have felt comfortable to ask in the University-wide orientations.
- e. To provide an opportunity to meet the International Students Club (ISC) officers and members. Introduce the International Peer Mentor Program (IPMs) who serve as mentors and are able to assist new students in getting around and getting accustomed to the University environment.

**1. INTERNATIONAL PEER MENTOR (IPM) PROGRAM**

The International Peer Mentor program's goal is to establish a "buddy system" and a support resource for international students from their own peers. 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.

**1. INTERCULTURAL WELCOME DINNER**

Each Fall & Spring semester, ISSS and the International Student Club (ISC) host a welcome dinner designed to help students make new friends and experience new cuisines and cultural entertainment. The objectives of the Intercultural Welcome Dinner are as follows:

- a. To facilitate interaction and networking among new, current and graduating international students in a warm and welcoming atmosphere.
- b. To promote a better understanding of other cultures through a sharing of customs and/or values from students home countries.
- c. To promote appreciation of the rich cultural diversity at FIU through a sampling of various ethnic foods, musical renditions and traditional dance performances.
- d. To encourage greater interaction among University administrators, staff and students in a friendly, relaxed setting.

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

<b>Organization Name:</b>	International Student & Scholar Services-UP
<b>Representative:</b>	Ted Randall/Ana Sippin
<b>Room:</b>	GC 355
<b>Telephone:</b>	305.348.2421/3508/3062
<b>E-mail:</b>	randallt@fiu.edu, sippina@fiu.edu
<b>Advisor:</b>	Ted Randall
<b>Advisor Contact Information:</b>	305.348.3508

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

d. To encourage greater interaction among University administrators, staff and students in a friendly, relaxed setting.

**International Education Week**

To celebrate International Education Week as proclaimed by the Department of State with various activities and promotional events.

**Cultural Programs**

To promote awareness of American culture as well as cultures around the world through various events. Eg. Thanksgiving Dinner, Movie nights, Chinese New year, Spring Celebration.

**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 six international students and one ISSS staff member to attend the event each year. Students will be chosen through an application process.

**Tour of Miami**

Offered in the fall and spring, the tour of Miami is designed to offer our international students a fun and exciting way to learn about the culture and take in the sights of greater Miami-Dade. Utilizing a local tour bus company, this event offers a guided tour of Miami visiting such places as Little Havana, Bayside, Coral Gables, Coconut Grove and South Beach.

**International Panther Lounge**

The intent of the Int'l 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. Funds will be used to purchase a computer, printer paper and ink cartridges. Also for maintenance and upkeep of computers and printer.

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$621	\$2,626	\$3,401	\$1,341	\$2,041	\$2,626	\$1,501	\$911	\$3,297	\$3,730	\$365	\$1,639	\$24,099
OCO - Items above \$1,000	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
4% Overhead - calculated automatically	\$25	\$105	\$136	\$54	\$82	\$105	\$60	\$36	\$132	\$149	\$15	\$66	\$964
Monthly Total	\$646	\$4,031	\$3,537	\$1,395	\$2,123	\$2,731	\$1,561	\$947	\$3,429	\$3,879	\$380	\$1,705	\$26,363

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Johnny L. Cochran Pre-Law Society
<b>Representative:</b>	Mayowa Odusanya
<b>Room:</b>	RDB
<b>Telephone:</b>	305-282-3999
<b>E-mail:</b>	modus001@fiu.edu
<b>Advisor:</b>	Michelle Mason, Associate Dean
<b>Advisor Contact Information:</b>	mmason@fiu.edu

**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 Tables - Recruitment	Monthly	\$1,200	\$0
2. Field Trips to Area Law Schools	Oct./Feb.	\$1,000	\$0
3. Motivational Speaker	November	\$1,000	\$0
4. Motivational Speaker	March	\$1,000	\$0
5. Office Supplies	Monthly	\$500	\$0
6. Books and Materials	August	\$1,000	\$0
7.			\$0
8.			\$0
9.			\$0
10.			\$0
11.			\$0
12.			\$0
13.			\$0
14.			\$0
15.			\$0
<b>Requested Amount</b>		<b>\$5,700</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$228**

**\*\*Total Requested Amount** **\$5,928**

**Amount Difference from Previous Year Allocation:** **\$5,928**

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

The Johnny L. Cochran Pre-law Society is a proposed new student organization catering to the undergraduate population of FIU, both north and south campuses and will have the added mission of increasing under represented minority enrollment at Florida law schools, something Mr. Cochran strived for much of his life. It will involve the Black Student Union, the Caribbean Student Bar Association and the Black Law Student Association in its operation. It will offer a number of programs purposed toward facilitating its stated mission. These programs include recruitment and information tables in the Graham Center, field trips to law schools, fundraising to help members pay for law school applications, motivational speakers, and providing LSAT preparation to its members.

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

<b>Organization Name:</b>	Johnny L. Cochran Pre-Law Society
<b>Representative:</b>	Mayowa Odusanya
<b>Room:</b>	RDB
<b>Telephone:</b>	305-282-3999
<b>E-mail:</b>	modus001@fiu.edu
<b>Advisor:</b>	Michelle Mason, Associate Dean
<b>Advisor Contact Information:</b>	mmason@fiu.edu

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

Monthly Tables at GC - \$1,200	This advertisement is crucial for the organization. Where GC is the center of campus, we would have the greatest opportunity to reach as many students as possible.
Field Trips to Law Schools - \$1000	While students will be able to get tours of the FIU College of Law, it is also important for students to be exposed to other law schools throughout South Florida. Including Florida A&M, Nova Southeastern, and University of Miami. These costs would help defray travel expenses.
Motivational Speakers - \$2000	Bringing motivational speakers provides the opportunity for minority students to realize that success in law is truly obtainable. Ideas for speakers include H.T. Smith and Willie Gary. The costs would include refreshments and advertising expenses.
Office Supplies - \$500	This costs are required to fund paper, ink, and other costs of printing.
Books and Materials - \$1000	Books and materials to aid members in LSAT preparation and researching law schools.

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$140	\$1,140	\$142	\$642	\$1,142	\$142	\$142	\$642	\$1,142	\$142	\$142	\$142	\$5,700
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$6	\$46	\$6	\$26	\$46	\$6	\$6	\$26	\$46	\$6	\$6	\$6	\$228
Monthly Total	\$146	\$1,186	\$148	\$668	\$1,188	\$148	\$148	\$668	\$1,188	\$148	\$148	\$148	\$5,928

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]



**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Model United Nations
<b>Representative:</b>	John F. Stack
<b>Room:</b>	LC 220
<b>Telephone:</b>	305-348-2977
<b>E-mail:</b>	stackj@fiu.edu/jose.cervantes@hotmail.com
<b>Advisor:</b>	Gonul Tol
<b>Advisor Contact Information:</b>	modelun@fiu.edu

<b>2007-08 Allocated Amount:</b>	<b>\$25,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. New York Trip (18 Students + Instructor) March 2009	\$22,500
2. Boston Trip (18 Students + Instructor) February 2009	\$13,000
3.	
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$35,500</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.	\$0
2.	\$0
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$0</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Model United Nations
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1.		
2.	New York Competition (18 Students + Instructor)	\$22,500
3.	Boston Competition (18 Students + Instructor)	\$13,000
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$35,500</b>

<b>Total Current and Pending Expenditures</b>	<b>\$35,500</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>(\$10,500)</b>
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**\*\*The Institute for Public Policy and The College of Arts and Science help fund the trips this year.**

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Model United Nations
<b>Representative:</b>	John F. Stack
<b>Room:</b>	LC 220
<b>Telephone:</b>	305-348-2977
<b>E-mail:</b>	stackj@fiu.edu/jose.cervantes@hotmail.com
<b>Advisor:</b>	Gonul Tol
<b>Advisor Contact Information:</b>	modelun@fiu.edu

**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.			\$0
2. New York Competition (18 Students + Instructor)		\$22,500	\$0
3. Boston Competition (18 Students + Instructor)		\$13,000	\$0
4. High School Model United Nations		\$2,000	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$37,500</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$1,500</b>
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<b>**Total Requested Amount</b>	<b>\$39,000</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$14,000</b>
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**Reason for Difference (+/-):**

The difference is mainly because this year Arts & Science and the Institute for Public Policy helped fund this year's trip and the 2007-2008 High School Model United Nations program was cancelled.

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

<b>Organization Name:</b>	Model United Nations
<b>Representative:</b>	John F. Stack
<b>Room:</b>	LC 220
<b>Telephone:</b>	305-348-2977
<b>E-mail:</b>	stackj@fiu.edu/jose.cervantes@hotmail.com
<b>Advisor:</b>	Gonul Tol
<b>Advisor Contact Information:</b>	modelun@fiu.edu

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

	Students apply during the Fall Semester and are competitively selected to enroll in INR 4926 in the Spring Semester. Students study global issues, international affairs, country specific issues and diplomacy skills to compete in two national competitions and also host a local High School Model UN simulation.
Boston Competition	Each year the team goes to compete in Boston representing FIU. The allocated amount includes Airfare, Hotel, Registration Fees and Incidental Expenses.
New York Competition	Each year the team goes to compete in New York representing FIU. The allocated amount includes Airfare, Hotel, Registration Fees and Incidental Expenses.
High School Model United Nations	A simulation with High School students takes place every year at FIU to help the team prepare for the New York competition and also serves as a form of outreach for future MUN members.

INFORMATION MUST BE TYPED

<u>Department ID and/or Event Name:</u>													
<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$22,500		\$0	\$0	\$37,500
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600	\$900	\$0	\$0	\$0	\$1,500
Monthly Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,600	\$23,400	\$0	\$0	\$0	\$39,000

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**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	MultiFaith Council
<b>Representative:</b>	Erik Williams and Steve Lantz
<b>Room:</b>	GC 318
<b>Telephone:</b>	305-609-6835
<b>E-mail:</b>	erik.williams@uscm.org
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$5,500</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Office Phone Expenses	\$800
2. Office Supplies - paper, toner, signs, etc	\$0
3. Individual and Joint Programming	\$4,700
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$5,500</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Office Phone Expenses	\$375
2. Office Supplies- Toner, Paper, etc	\$350
3. Office Supplies - Shelf for distributing Flyers and info	\$95
4. Catholic Campus Ministry Mass and Lectures	\$500
5. Chabad Jewish Student Programing	\$500
6. Team Respect - Resources and Supplies for events	\$500
7. Campus Crusade - Is Faith Reasonable in Scientific World	\$300
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$2,620</b>

INFORMATION MUST BE TYPED

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	MultiFaith Council
<b>Representative:</b>	Erik Williams and Steve Lantz
<b>Room:</b>	GC 318
<b>Telephone:</b>	305-609-6835
<b>E-mail:</b>	erik.williams@uscm.org
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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*

Event / Item	Planned Month(s)	SALARY/OPS/EXPENSE AMOUNT	OCO* AMOUNT ONLY
1. Office Expenses - Phone, Toner/ink, Paper, etc	12	\$1,300	\$0
2. Individual Programming for Each Religious Group	9	\$5,600	\$0
3. Special Events Programming	4	\$3,000	\$0
4.		\$0	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$9,900</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$396</b>
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<b>**Total Requested Amount</b>	<b>\$10,296</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$4,796</b>
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**Reason for Difference (+/-):**

New to the budget is Special Events Programming request for \$3000. In the past we have had to greatly sacrifice individual group funds to provide large joint special events. It would be a tremendous help to have the resources in place to make these events possible without penalizing individual programming which resources the university. Also included is an increasing the Individual Programming Request and Office Supply needs which are critical to servicing students. The Multifaith Council appreciates the funds from the university, but has to rely on outside funds to maintain normal programming each year. It would be helpful to have a base from the University which would allow the Council to maintain it office and perform basic programming events for students.



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

<b>Organization Name:</b>	MultiFaith Council	
<b>Representative:</b>	Erik Williams and Steve Lantz	
<b>Room:</b>	GC 318	
<b>Telephone:</b>	305-609-6835	
<b>E-mail:</b>	erik.williams@uscm.org	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Office Expenses	Our office prints a great quantity of materials each year. It is vital to our Council to have funds to cover printing costs each year.
Individual Programming	The Multifaith Council consists of the Catholic Campus Ministry, Baptist Collegiate Ministry, Chabad Jewish Student Center, InterVarsity Christian Fellowship, InterVarsity Graduate Ministry, Team Respect and Campus Crusade for Christ. With the diversity of Faiths as well as the diversity of students resourced we need funds which resource each individual group represented on the Council. Each group provides weekly events from Mass, to weekly meetings to bible studies for students. Each group also provides special events each semester. A few examples are the Faith and Film Dialogue, Is Faith Reasonable in a Scientific World, High Holiday Services.
Special Event Programming	We have had only a few Campus Wide Events sponsored by the Multifaith Council simply due to a lack of funding. Our desire would be to resource the Campus with Graduation Service, Spiritual Awareness Week (Easter/Passover Events) Prayer Breakfasts and Faith Dialogues.

**INFORMATION MUST BE TYPED**

[illegible]

<u>Department ID and/or Event Name:</u>													
Individual Programming													
<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$1,120	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$560	\$0	\$0	\$5,600
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$45	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$22	\$0	\$0	\$224
Monthly Total	\$0	\$1,165	\$582	\$582	\$582	\$582	\$582	\$582	\$582	\$582	\$0	\$0	\$5,824

Department ID and/or Event Name:													
Special Event													
Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$1,000	\$0	\$0	\$0	\$500	\$0	\$1,000	\$0	\$0	\$500	\$0	\$3,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$40	\$0	\$0	\$0	\$20	\$0	\$40	\$0	\$0	\$20	\$0	\$120
Monthly Total	\$0	\$1,040	\$0	\$0	\$0	\$520	\$0	\$1,040	\$0	\$0	\$520	\$0	\$3,120

[illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Panther Rage
<b>Representative:</b>	Jose Toscano
<b>Room:</b>	GC211
<b>Telephone:</b>	305 348 2121
<b>E-mail:</b>	toscanoj@fiu.edu
<b>Advisor:</b>	Jose Toscano
<b>Advisor Contact Information:</b>	305 348 2121

<b>2007-08 Allocated Amount:</b>	<b>\$61,500</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Travel	\$1,000
2. Supplies/Giveaways/Retreat/Executive Board	\$19,095
3. Marketing/Meetings/Contingency	\$7,000
4. Events(Football,Basketball,Rage Week, Baseball,Pep Rallie	\$31,945
5.	
6.	
7.	
8.	
9.	\$0
10.	\$0
<b>Total</b>	<b>\$59,040</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Events(this includes events from football/pep rallies & bask	\$8,659
2. Supplies (includes retreat & giveaways)	\$17,861
3. Marketing	\$1,981
4.	\$0
5.	
6.	
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$28,500</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Panther Rage
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Rage Week		\$6,000
2. Events- Baseball Cook Off/Southern Challenge/Pep Rally		\$2,815
3. Marketing-Banners being ordered		\$1,500
4. End of the Year Banquet/Coach Appreciation		\$3,800
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$14,115</b>

<b>Total Current and Pending Expenditures</b>	<b>\$42,615</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$18,885</b>
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**Reason for Difference (+/-):**

There is an additional 10,000 dollars in our budget because a major event, Moonlight Madness, was cancelled by Athletics Department in the Fall. If the event was held, the difference would have been estimated at \$8000.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Panther Rage
<b>Representative:</b>	Jose Toscano
<b>Room:</b>	GC211
<b>Telephone:</b>	305 348 2121
<b>E-mail:</b>	toscanoj@flu.edu
<b>Advisor:</b>	Jose Toscano
<b>Advisor Contact Information:</b>	305 348 2121

**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. Supplies/Giveaways/Retreat/Executive Board	Aug-April	\$19,095	\$0
2. Marketing/Giveaways/contingency	Aug-April	\$7,000	\$0
3. Events(football,basketball,baseball,pep rallies, Rage	Aug-April	\$32,040	\$0
4. week)	Aug-April		\$0
5. Travel	Aug-April	\$1,000	\$0
6.			\$0
7.			\$0
8.			\$0
9.			\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$59,135</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$2,365
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**Total Requested Amount	\$61,500
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Amount Difference from Previous Year Allocation:	\$0
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**Reason for Difference (+/-):**

2008-2009 Budget Request Process  
Student Government Association  
Monthly Budget Input  
Part III of III

INFORMATION MUST BE TYPED

Department ID and/or Event Name:

**Marketing**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$778	\$778	\$777	\$778	\$778	\$778	\$778	\$777	\$778	\$0	\$0	\$7,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$31	\$31	\$31	\$31	\$31	\$31	\$31	\$31	\$31	\$0	\$0	\$280
Monthly Total	\$0	\$809	\$809	\$808	\$809	\$809	\$809	\$809	\$808	\$809	\$0	\$0	\$7,280

Department ID and/or Event Name:

**Travel**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$334	\$333	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$13	\$13	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40
Monthly Total	\$0	\$0	\$347	\$346	\$346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,040

Department ID and/or Event Name:

**Supplies**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$2,743	\$1,945	\$1,943	\$1,943	\$1,943	\$2,743	\$1,945	\$1,945	\$1,945	\$0	\$0	\$19,095
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$110	\$78	\$78	\$78	\$78	\$110	\$78	\$78	\$78	\$0	\$0	\$764
Monthly Total	\$0	\$2,853	\$2,023	\$2,021	\$2,021	\$2,021	\$2,853	\$2,023	\$2,023	\$2,023	\$0	\$0	\$19,859

Department ID and/or Event Name:

**Events**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$2,520	\$8,500	\$2,500	\$2,500	\$2,500	\$2,520	\$8,500	\$2,500	\$0	\$0	\$32,040
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$101	\$340	\$100	\$100	\$100	\$101	\$340	\$100	\$0	\$0	\$1,282
Monthly Total	\$0	\$0	\$2,621	\$8,840	\$2,600	\$2,600	\$2,600	\$2,621	\$8,840	\$2,600	\$0	\$0	\$33,322

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	RHA
<b>Representative:</b>	Layda Rodriguez
<b>Room:</b>	Lakeview North 130
<b>Telephone:</b>	305-348-1172
<b>E-mail:</b>	lrodr018@fiu.edu
<b>Advisor:</b>	Elizabeth de la Rosa
<b>Advisor Contact Information:</b>	305-348-1173

<b>2007-08 Allocated Amount:</b>	<b>\$102,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Council Budgets	\$16,000
2. Welcome Week Events Fall & Spring	\$19,550
3. Athletic Support Fall and Spring	\$1,200
4. Fall Signature Events	\$10,600
5. Spring Signature Events	\$16,850
6. Conferences: FARH, SAACURH, SAACURH No-Frills, Mini-F	\$17,970
7. Operating Expenses, Overhead Charges	\$7,430
8. Leadership Items	\$10,100
9. Academic Support	\$1,000
10. Visibility/Publicity	\$1,300
<b>Total</b>	<b>\$102,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Council Budgets	\$6,102
2. Welcome Week Events Fall and Spring	\$13,917
3. Fall Signature Events	\$6,855
4. Spring Signature Events	\$9,978
5. Conferences	\$4,683
6. Operating Expenses, Overhead Charges	\$2,410
7. Leadership Items	\$9,633
8. Previous Year Balance Adjustments: Publix	\$870
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$54,447</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		RHA
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. NACURH Conference		\$5,100
2. Remaining Spring Signature Events		\$12,932
3. Athletic Support		\$1,200
4. Academic Support- A-Team and Cram Jam Program (new in		\$4,000
5. Campus-wide Program Collaborations (New Initiatives)		\$6,000
6. New Computer Purchase		\$2,000
7. Remaining Leadership Expenses + Educational Resources		\$1,488
8. Visibility/ Publicity		\$1,300
9. Scholarship		\$500
10. Remaining council budgets		\$9,898
<b>Subtotal</b>		<b>\$44,418</b>

<b>Total Current and Pending Expenditures</b>	<b>\$98,865</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$3,136</b>
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**Reason for Difference (+/-):**

The difference seen here is due to the remaining overhead charges that we were given at the beginning of the year. As of today we are still estimating to be charged \$3136 in overhead fees.



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	RHA
<b>Representative:</b>	Layda Rodriguez
<b>Room:</b>	Lakeview North 130
<b>Telephone:</b>	305-348-1172
<b>E-mail:</b>	lrodr018@fiu.edu
<b>Advisor:</b>	Elizabeth de la Rosa
<b>Advisor Contact Information:</b>	305-348-1173

**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*

Event / Item	Planned Month(s)	SALARY/OPS/EXPENSE AMOUNT	OCO* AMOUNT ONLY
1. Council Budgets	Aug- April	\$16,000	\$0
2. Welcome Week Events: Fall	August	\$15,550	\$0
3. Welcome Week Events: Spring	January	\$4,000	\$0
4. Fall Signature Events	Aug- Dec	11200	\$0
5. Spring Signature Events	Jan- April	17250	\$0
6. Athletic Support	Aug- April	1200	\$0
7. Academic Support	Aug- April	1000	\$0
8. Conferences	Aug- April	\$18,120	\$0
9. Leadership Items	Aug- April	\$10,100	\$0
10. Publicity and Visibility	Aug- April	\$1,300	\$0
11. Operating Expenses	Aug-April	\$2,950	\$0
12.			\$0
13.			\$0
14.			\$0
15.			\$0
<b>Requested Amount:</b>		<b>\$98,670</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$3,947
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**Total Requested Amount	\$102,617
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**Total Requested Amount	\$102,617
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**Reason for Difference (+/-):**

In the Fall Signature Events this year we saw that one program in specific, B-Hive was growing rapidly and we had to reallocate some of our budget to carry out this program. Because we know that this program will continue to grow, we have doubled the budget that was allocated to it from the previous year. Other programs and conference costs have been reduced, but this is the largest increase to our budget.

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

<b>Organization Name:</b>	RHA
<b>Representative:</b>	Layda Rodriguez
<b>Room:</b>	Lakeview North 130
<b>Telephone:</b>	305-348-1172
<b>E-mail:</b>	lrodr018@fiu.edu
<b>Advisor:</b>	Elizabeth de la Rosa
<b>Advisor Contact Information:</b>	305-348-1173

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Council Budgets	We would like to maintain the same budget that we allocated this year for all of the councils. We feel that they have been successful in executing wonderful programs with these amounts and that the councils are a great way to reach out to our residents. Through the council-run programs we create stronger communities, teach our residents about educational and safety matters and promote school spirit.	
Everglades Hall Council		\$2,000
Lakeview North Hall Council		\$2,000
Lakeview South Hall Council		\$2,000
Panther Hall Hall Council		\$2,000
University Park Towers Hall Council		\$2,000
University Park Apt. Hall Council		\$2,000
National Residence Hall Honorary		\$2,000
Special Programming Budget		\$2,000
Welcome Week Fall	We would like to keep the same amount we allocated to Welcome Week as last year because we saw that our money was well invested on this event. This event provided RHA with a great amount of publicity and let our residents know that we are available to them. This program welcomes new residents and gives them the opportunity to interact with residents from different buildings that they might have otherwise never met. Welcome Week is also a great source of information about different on-campus events and organizations.	
A. Panther Palooza		
1. Rides		\$2,000
2. Entertainment/Supplies		\$200
3. Food		\$400
4. Decorations		\$150
B. Boat Cruise		
1. Rental/ Busses		\$3,600
C. Bus Tour		
1. Bus Rental		\$3,000
2. Food/ Entertainment		\$200
D. T-Shirts		\$4,000
E. Flyers/Advertisement		\$500
F. Giveaways		\$1,500

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

<b>Organization Name:</b>	RHA	
<b>Representative:</b>	Layda Rodriguez	
Athletic Support	RHA would like to start a new initiative for our athletic support where we create a competition for all of the intramural teams where at the end of the year one hall will be awarded the winner based on the number of games that they won throughout the year. Through this competition we see the opportunity to increase student awareness and turn-out at other athletic events, as well as to unite students body by encouraging team participation.	
Intramural Competitions/Tailgating		\$1,200
Academic Support	As a whole, RHA would like to continue contributing to the A-Team which is a vital part of our communities' academic resource. A-Team has proven to be an invaluable asset to the FIU Residence Hall community by providing free tutoring to residents and advising that is geared towards housing students.	
A-Team		\$1,000
Fall Signature Events	Some of the amounts for our programs have been decreased because we saw that certain programs were successful on their own whereas others have been increased because we would like to help realize their full potential. This unifying event has proven to be a great success time and time again. Through this program we are promoting understanding and awareness of other cultures that we often encounter living in Miami. This past year's event had a turn out of over 100 students and included performances by different FIU student organizations.	
A. Latinos Unidos		
1. Decorations		\$600
2. Entertainment		\$200
3. Ballroom Setup		\$300
4. Food		\$2,000

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

<b>Organization Name:</b>	RHA
<b>Representative:</b>	Layda Rodriguez
<b>Room:</b>	Lakeview North 130
<b>Telephone:</b>	305-348-1172
<b>E-mail:</b>	lrodr018@fiu.edu
<b>Advisor:</b>	Elizabeth de la Rosa
<b>Advisor Contact Information:</b>	305-348-1173

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

B. Halloween Extravaganza	This program enables RHA to reach out not only to residents but to our Faculty and Staff. Halloween Extravaganza provides a safe haven for families that do not feel comfortable having their children trick or treat throughout their neighborhoods. With different activities, games, and amazing decorations, the children were pleasantly surprised as they walked through the halls of Panther Hall this past October.	
		\$1,000
1. Decorations		\$1,000
2. Food		\$300
C. B-HIVE	RHA is very proud to sponsor B-HIVE as one of its signature events. B-HIVE stands for "Be HIV-educated" and promotes safe sex practices as well as HIV awareness. B-HIVE encompassed a whole week's worth of programs leading up to their big event. On the night of the actual event, the program provided students with free HIV testing, free safe-sex tips, as well as free condoms and exposed the residents to testimonials of HIV-positive persons. For the upcoming year, B-HIVE is looking to expand by having their event in the GC Ballrooms, as the turn-out is increasingly larger each year. The committee is also planning on providing other events throughout the week before the program and on the night of the event would like to provide more HIV testing opportunities for students.	
1. Food		\$1,000
2. T-shirts		\$1,500
3. Decorations		\$500
D. Homecoming	Homecoming is a tool that RHA uses to promote school spirit and to increase participation in athletics. By participating in events such as the Lipsync we plan to increase the turn out at Homecoming events and provide more visibility for RHA.	
1. Float Materials		\$200
2. Lipsync		\$100
3. Lawn Decorating Materials		\$200
E. Thanksgiving Dinner	The RHA Thanksgiving Dinner provides a way for students to come together during the holidays. It also provides a Thanksgiving alternative for those residents that are too far from home or are unable to go home for the holidays. This program builds a strong sense of community amongst all residents that attend and brings the councils together when they work together to put on the event.	
1. Decorations		\$500
2. Ballroom Rental		\$300
3. Food		\$2,500
Spring Signature Events	Due to the increasing number of students coming to events such as our Dean's List Gala, we would like to grant this program an additional \$500 more than last year. However, for the most part our budget for these programs remains the same.	

**Historical Data for University Wide Budget Allocations**  
**FY 2005-2006 through FY 2007-2008**

DEP ID	UNIVERSITY WIDE ACCOUNTS	BUDGET 2005-2006	BUDGET 2006-2007	REQUESTED BUDGET 2007-2008	ACTUAL BUDGET 2007-2008
110130602	BBC Recreational Aquatic Center	\$200,000	\$200,000	\$215,000	\$215,000
110120602	BBC Recreational Sports	\$145,000	\$295,000	\$545,000	\$545,000
150000703	Center for Leadership & Civil Responsibility	\$39,500	\$50,000	\$110,672	\$108,000
150000704	CLS Alternative Spring Break(VAC)			\$29,000	\$29,000
150000704	CLS Dance Marathon(VAC)			\$21,424	\$14,000
151300702	CLS P.E.A.C.E	\$23,200	\$23,700	\$29,400	\$17,500
154030723	Emoluments BBC	\$100,000	\$100,000	\$100,000	\$50,000
154020721	Emoluments U/P	\$100,000	\$100,000	\$100,000	\$50,000
154010702	FSA	\$29,000	\$31,200	\$33,000	\$50,000
	Golden Dazzlers	\$0	\$0	\$0	\$0
202300703	Golden Panther Marching Band	\$66,000	\$69,000	\$119,948	\$72,000
154010707-09	Graduate Student Organization	\$125,000	\$140,000	\$160,540	\$148,000
153000601	Graham University Center	\$1,231,136	\$1,400,000	\$1,968,762	\$1,460,000
	GC One Time Alloc.	\$85,000	\$0	\$0	\$0
154010711	Homecoming	\$80,000	\$0	\$0	\$0
150000199	LGBT				\$4,500
154020739	Martin Luther King Parade	\$4,000	\$4,000	\$0	\$4,250
154010721	Media Accts: Beacon	\$110,000	\$120,000	\$151,900	\$125,000
154010716	WRGP Radiate 88.7 FM	\$98,000	\$100,000	\$167,288	\$125,000
	Miss FIU Scholarship Pageant			\$5,088	\$2,800
152500701	Multicultural Programs & Services(VEO)				\$1,625
151800103	Multicultural Programs & Services(MPAS)	\$1,600	\$1,700	\$26,730	\$4,375
121600704	MLK Breakfast		\$7,280	\$4,087	\$7,500
155000709	Multifaith Council	\$6,440	\$6,700	\$10,234	\$0
154000701	Orientation & Commuter Services	\$97,240	\$105,000	\$122,873	\$122,000
	OVERHEAD	\$0	\$0	\$0	\$0
154030721	Panther Power	\$0	\$0	\$0	\$0
154010723	Panther Rage	\$0	\$0	\$0	\$0
154010712	University Lecture Committee	\$120,000	\$104,000	\$100,000	\$110,000
105600701	Student Alumni Assoc/Student Ambassadors	\$26,000	\$34,000	\$71,319	\$38,000
154010706	Student Conduct & Conflict Resolution	\$2,000	\$3,000	\$20,124	\$3,000
154010717	Student Handbook	\$70,000	\$70,000	\$88,400	\$88,400
154010704	Student Life Awards	\$12,480	\$12,700	\$12,688	\$18,500
154010725	Students WRITE (Writing Across the Disciplines)	\$2,500	\$4,000	\$14,500	\$4,500
	SUMMER RESERVE	\$30,000	\$0	\$0	\$0
110150603	U/P Recreation Services	\$540,000	\$1,270,000	\$1,308,100	\$1,305,000
	UP Rec. Sports One Time Allocation	\$0	\$0	0	\$0
	Panther Hall Pool	\$0	\$0	0	\$0
	UW Recreational Sport Reserve Equipment Acct.	\$0	\$0	0	\$0
	VAC(VAC, Dance Marathon, Alternative Spring Bk.)	\$88,000	\$83,600	\$0	\$0
	Alternative Spring Break				
	Dance Marathon				
	Alternative Spring Break Conference	\$0	\$0	0	\$0
153100602	Wolfe University Center	\$905,000	\$905,000	\$1,818,000	\$965,000
	WC One Time Allocation	\$72,000	\$250,000	\$0	\$0
151600701	WOMEN'S CENTER	\$20,000	\$28,000	\$59,080	\$33,000
	A&S Excess - From Marching Band	\$0	\$0	0	\$0
	<b>TOTALS</b>	<b>\$4,429,096</b>	<b>\$5,517,880</b>	<b>\$7,413,158</b>	<b>\$5,720,950</b>

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

<b>Organization Name:</b>		RHA
<b>Representative:</b>		Layda Rodriguez
A. Mr and Miss Housing	A strong sense of building pride is cultivated through the Mr. and Miss program. First the councils all set up their own pageant to chose a representative from each complex. The next step is the FIU-wide pageant that includes the winners from all of our councils and Bay Vista where one male and female winner is chosen to represent Housing as a whole.	
1. Decorations		\$600
2. Ballroom Rental		\$300
3. Awards and Prizes		\$300
4. Crowns		\$150
5. Food		\$600
6. Entertainment		\$200
B. NRHH Dean's List Gala	NRHH Dean's List Gala provides recognition for our hard-working student's efforts from the previous semesters. Any resident that makes the Dean's List is given an invitation to attend the gala and an invitation to bring a professor or faculty of their choice. We have increased the budget for this program this year due the large number of students that qualified and will be attending the event in Spring '08.	
1. Ballroom Rental		\$300
2. Food		\$4,400
3. Decorations		\$300
4. Giveaways		\$500
C. Charity Ball International	Charity Ball International promotes social awareness by exposing residents to worthy causes throughout the world. It also provides a way for residents to involve themselves in charity work through volunteering their time and funds to the cause.	
1. Food		\$1,700
2. Ballroom Rental		\$300
3. Deocorations		\$600
4. Shirts		\$300
D. Day of Silence	RHA works together with other organizations to bring the Day of Silence to FIU. Day of Silence is a program that provides awareness and promotes respect for students of different sexual orientations. Through this event we publicize RHA and promote a solidified community.	
1. T-shirts		\$500
2. Decorations		\$200
3. Room Reservation		\$200

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

<b>Organization Name:</b>	RHA
<b>Representative:</b>	Layda Rodriguez
<b>Room:</b>	Lakeview North 130
<b>Telephone:</b>	305-348-1172
<b>E-mail:</b>	lrodr018@fiu.edu
<b>Advisor:</b>	Elizabeth de la Rosa
<b>Advisor Contact Information:</b>	305-348-1173

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

E. End of the Year Banquet	The RHA End of the Year Banquet is a way to provide recognition to the members of RHA as well as the new members for the following year. It is a way to celebrate all the hard work that the councils do throughout the year and motivate the new members to have a productive term the following year.	
1. Decorations		\$500
2. Ballroom Rental		\$300
3. Food		\$2,500
4. Awards		\$2,500
Spring Welcome Week	Our Welcome Week in the Spring is much smaller than our Fall Welcome Week but we deem it necessary to welcome our residents back as well as the new residents moving in for the Spring semester. This event makes valuable information easily accessible to the residents and promotes a sense of community.	
T-Shirts		\$2,700
Giveaways		\$1,000
Food		\$300
Conferences	Conferences are an important part of RHA because it provides our school with networking resources. It also allows us to learn from other schools and bring programs back to our residence halls. Although this past school year 3 of the conferences were in Florida this not typically the case so we have budgeted for airfare to the different conferences.	
A. SAACURH		
1. Transportation and Fees		\$5,600
B. Mini-FARH		
1. Transportation and Fees		\$1,070
C. FARH		
1. Transportation and Fees		\$3,000
D. SAACURH No-Frills		
1. Transportation and Fees		\$3,500
E. NACURH		
1. Transportation and Fees		\$5,100

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

<b>Organization Name:</b>		RHA
<b>Representative:</b>		Layda Rodriguez
Operating Expenses	In the upcoming year we would like to include an RHA website, as well as continue to offer our RHA scholarship. Also, in this category we include our affiliations for conferences, retreat supplies, expenses accrued for our general meetings and contingency money for the year.	
A. Website		\$400
B. Office Expenses		\$200
C. Office Supplies		\$300
D. General Meeting Expenses		\$500
E. Retreat Supplies		\$500
F. RHA Scholarship		\$500
G. Affiliations		\$150
H. Contingency		\$400
Leadership Expenses	Our leadership expenses encompass our retreat costs, leadership polo shirts,a student leaders' luncheon as well as council roundtables. These are all meansby which we try to enrich the council's programming and bring them together as a solidified unit.	
A. Legislative Board Polo Shirt		\$1,500
B. Mini-Retreat		\$400
C. Student Leaders' Luncheon		\$100
D. Fall and Spring Retreats		\$8,000





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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	School of Music
<b>Representative:</b>	Dr. Kathleen Wilson
<b>Room:</b>	WPAC 141
<b>Telephone:</b>	305.348.2896
<b>E-mail:</b>	wilsonkl@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. World Music Concert Series		\$0	\$0
2. William Bolcom & Joan Morris	Jan	\$0	\$0
3. Tom Teasley	Jan	\$0	\$0
4. Troubled Island	Feb.	\$0	\$0
5. Artist Fees		\$45,000	\$0
Production Costs (Sets, Design, Costumes, Lights, et)		\$25,000	\$0
7. Marketing (Publicity, Brochures, Programs)		\$15,000	\$0
8. Music Purchase/Rental		\$5,000	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$90,000</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$3,600
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**Total Requested Amount	\$93,600
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Amount Difference from Previous Year Allocation:	\$93,600
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**Reason for Difference (+/-):**

This is a one-time request for this particular performance to be held as a part of the 2008-2009 School of Music Concert Series.

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

<b>Organization Name:</b>	School of Music	
<b>Representative:</b>	Dr. Kathleen Wilson	
<b>Room:</b>	WPAC 141	
<b>Telephone:</b>	305.348.2896	
<b>E-mail:</b>	wilsonkl@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

These three concerts in January and February form a "World Music Festival" which will appeal to the entire student body and will provide a unique opportunity for Florida International University to engage students in music from various international cultures.

The Bolcom and Morris concert scheduled for January 9, 2009 brings a Pulitzer prize winning composer and pianist (Bolcom) and singer (Morris) on campus to present an "American Cabaret Of Music". This popular music genre will certainly please and entertain the entire student body. They will also be presenting masterclasses and workshops that are free and open to all students.

The Tom Teasley performance is scheduled for January 29-30, 2009. A world class percussionist, Tom Teasley was the artist-in-residence at the Washington National Symphony. His performances utilize percussion instruments from all over the world including Africa, Asia and India. In addition to his performances he will be leading "drum circles" and masterclasses for both non-music and music majors which offer hands-on experience and require no musical training. His masterclasses and workshops encourage students to be participatory in music at all levels.

Troubled Island, by William Grant Still (1895-1978) is one of the most important operas composed in the 20th century by an African-American Composer. Three performances will take place on Feb. 26-28, 2008 to celebrate the month of Black History and the 60th anniversary performance at New York City Opera.

Written in collaboration with the poet-essayist Langston Hughes (1902-1967) this opera depicts the slave revolts in Haiti at the end of the 19th century. There will be many opportunities to interact with the professional directors and performers as well as FIU music students throughout the production of this historic opera. The School of Music will provide additional opportunities for lectures and seminars on the many social issues addressed in this performance.

With support from the Student Government Association, the School of Music will be able to present these unique concerts and masterclasses and make available tickets free of charge to the FIU student body. Tickets for the performances will be made available to students prior to public sale. All masterclasses and rehearsals are open to FIU students free of charge.

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$5,000	\$0	\$15,000	\$0	\$25,000	\$20,000	\$25,000	\$0	\$0	\$0	\$90,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$200	\$0	\$600	\$0	\$1,000	\$800	\$1,000	\$0	\$0	\$0	\$3,600
Monthly Total	\$0	\$0	\$5,200	\$0	\$15,600	\$0	\$26,000	\$20,800	\$26,000	\$0	\$0	\$0	\$93,600

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	SGA Lectures-UP
<b>Representative:</b>	Anthony Rionda
<b>Room:</b>	GC 211
<b>Telephone:</b>	305-348-2121
<b>E-mail:</b>	
<b>Advisor:</b>	toscanoj@fiu.edu
<b>Advisor Contact Information:</b>	305-348-2121

<b>2007-08 Allocated Amount:</b>	<b>\$66,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Rane Spina	\$3,000
2. Michael Grunwald	\$3,500
3. Rock the Vote	\$2,000
4. Jeff Corwin	\$26,000
5. Martin Luther King, III	\$18,500
6. Spencer Wells	\$12,000
7. Food, Posters, Promotion, etc.	\$8,000
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$73,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Rane Spina	\$3,000
2. Michael Grunwald	\$3,500
3. Rock the Vote	\$2,000
4. Jeff Corwin	\$26,000
5. Martin Luther King, III	\$18,500
6. Spencer Wells	\$12,000
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$65,000</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b> SGA Lectures-UP	
<b>Outstanding events to be completed before June 30, 2008:</b>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.	\$0
2.	\$0
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$0</b>
<b>Total Current and Pending Expenditures</b>	
<b>\$65,000</b>	
<b>Difference Between Allocation and Expenditures</b>	
<b>\$1,000</b>	

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	SGA Lectures-UP
<b>Representative:</b>	Anthony Rionda
<b>Room:</b>	GC 211
<b>Telephone:</b>	305-348-2121
<b>E-mail:</b>	0
<b>Advisor:</b>	toscanoj@fiu.edu
<b>Advisor Contact Information:</b>	305-348-2121

**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. 2008-2009 SGA UP Lectures Series	9/1/2008-4.	\$110,000	\$0
2.		\$0	\$0
3.		\$0	\$0
4.		\$0	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$110,000</b>	<b>\$0</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$4,400</b>
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<b>**Total Requested Amount</b>	<b>\$114,400</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b><del>\$114,400</del></b>
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*48,400*

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

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

<b>Organization Name:</b>	SGA Lectures-UP	
<b>Representative:</b>	Anthony Rionda	
<b>Room:</b>	GC 211	
<b>Telephone:</b>	305-348-2121	
<b>E-mail:</b>		0
<b>Advisor:</b>	toscanoj@fiu.edu	
<b>Advisor Contact Information:</b>	305-348-2121	

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

UP-SGA Lectures Series	For the upcoming academic year, we intend to bring in many lectures as the 2007-2008 academic year. The increase is due to the plans for bringing the Dahli Lama, which the cost is \$50,000 or the proposed \$110,000
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INFORMATION MUST BE TYPED

SGA-UP Lectures													
Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0		\$10,000	\$30,000	\$10,000	\$0	\$10,000	\$10,000	\$40,000	\$0	\$0	\$0	\$110,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$0	\$400	\$1,200	\$400	\$0	\$400	\$400	\$1,600	\$0	\$0	\$0	\$4,400
Monthly Total	\$0	\$0	\$10,400	\$31,200	\$10,400	\$0	\$10,400	\$10,400	\$41,600	\$0	\$0	\$0	\$114,400

[illegible][illegible][illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Sorority and Fraternity Life
<b>Representative:</b>	JD Louk
<b>Room:</b>	GC 2240
<b>Telephone:</b>	348-2138
<b>E-mail:</b>	loukj@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$61,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Leadership (Pres Retreat, New Mem Retreat, UIFI)	\$20,000
2. Council support (Student Conferences, IFC, PC, NPHC)	\$12,500
3. Programming (GO Team, Speakers, BBQ, Photo)	\$10,500
4. Office Supplies	\$3,000
5. Promotional	\$5,654
6. Greek Awards	\$7,000
7.	
8.	
9.	
10. Overhead	\$2,346
<b>Total</b>	<b>\$61,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Leadership (Pres Retreat, New Mem Retreat, UIFI)	\$11,000
2. Council support (Student Conferences, IFC, PC, NPHC)	\$8,800
3. Programming (GO Team, Speakers, BBQ, Photo)	\$4,000
4. Office Supplies	\$1,500
5. Promotional	\$1,000
6. Greek Awards	\$0
7.	\$0
8.	\$0
9.	\$0
10. Overhead	\$1,052
<b>Subtotal</b>	<b>\$27,352</b>

INFORMATION MUST BE TYPED

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Sorority and Fraternity Life
<b>Representative:</b>	JD Louk
<b>Room:</b>	GC 2240
<b>Telephone:</b>	348-2138
<b>E-mail:</b>	loukj@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. President's Retreat	Jan	\$8,500	\$0
2. New Member Retreat/AOL	Feb	\$6,000	\$0
3. Panhellenic Council (Conference Support)	Feb/Mar	\$4,500	\$0
4. Interfraternity Council (Conference Support)	Jan/Feb	\$4,500	\$0
5. National Pan-Hellenic Council (Programming & Conf.)	All	\$5,200	\$0
3. Multicultural Greek Council (Programming & Conf.)	All	\$5,200	\$0
7. Greek Awards	Feb/Mar	\$9,000	\$0
8. Undergraduate Fraternity Institute	July	\$4,000	\$0
9. Promotional	All	\$13,000	\$0
10. Programming (GO Team, Speakers, BBQ, Photo)	All	\$13,050	\$0
11. Office Supplies	All	\$1,500	\$2,000
12. Chapter Advisory Teams Training	July	\$5,000	\$0
13. Assessment	Oct.	\$5,000	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$84,450</b>	<b>\$2,000</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$3,378</b>
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<b>**Total Requested Amount</b>	<b>\$89,828</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$28,828</b>
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**Reason for Difference (+/-):**

We are asking for a significant increase in order to provide better awareness, education and services to the FIU students. Please see the justification sheet. Thank you.

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

<b>Organization Name:</b>	Sorority and Fraternity Life	
<b>Representative:</b>	JD Louk	
<b>Room:</b>	GC 2240	
<b>Telephone:</b>	348-2138	
<b>E-mail:</b>	loukj@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

President's Retreat	Increase in site, transportation and materials (this year's cost was \$7,500)
New Member Retreat/AOL	2nd year initiative
Panhellenic Council	Increase in student educational conference
Interfraternity Council	Increase in student educational conference
National Pan-Hellenic Council	Trying to increase awareness and presence of this council
Multicultural Greek Council	Based on student need, created a new council for Multicultural Greek Groups
Greek Awards	Increase in cost for the event in order to recognize the community's efforts
Undergraduate Fraternity Institute	Provide opportunity for a member from each council to attend this national program
Promotional	Increase involvement and awareness of Greek Community on campus
Programming	New educational initiatives for students
Office Supplies	Need a new computer with the installation of a new council
Chapter Advisory Teams Training	Need to provide better education to our chapter advisory boards
Assessment	Begin assessment initiatives for the fraternity sorority community

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$12,000	\$6,000	\$2,550	\$11,000	\$2,000	\$2,720	\$8,500	\$4,509	\$13,500	\$3,500	\$9,000	\$4,000	\$79,279
OCO - Items above \$1,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
4% Overhead - calculated automatically	\$480	\$240	\$102	\$440	\$80	\$109	\$340	\$180	\$540	\$140	\$360	\$160	\$3,171
Monthly Total	\$12,480	\$8,240	\$2,652	\$11,440	\$2,080	\$2,829	\$8,840	\$4,689	\$14,040	\$3,640	\$9,360	\$4,160	\$84,450

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Bar Association, Law School
<b>Representative:</b>	Jason Breslin, SBA President
<b>Room:</b>	RDB 1044
<b>Telephone:</b>	305-282-3999
<b>E-mail:</b>	jbres001@fiu.edu
<b>Advisor:</b>	Michelle Mason, Associate Dean
<b>Advisor Contact Information:</b>	mmason@fiu.edu

<b>2007-08 Allocated Amount:</b>	<b>\$60,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Barristers' Ball	\$30,000
2. American Bar Association Conference	\$2,500
3. Student Organization Funding	\$19,500
4. Exam Food	\$5,000
5. End of Semester Party - Fall	\$1,500
6. End of Semester Party - Spring	\$1,500
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$60,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Barristers' Ball Deposits	\$10,600
2. American Bar Association Conference	\$5,100
3. Florida Bar Conference	\$1,610
4. Student Organization Funding	\$4,529
5. Exam Food	\$2,079
6. End of Semester Party - Fall	\$2,875
7. Newcomers Party	\$943
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$27,736</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Student Bar Association, Law School
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Barristers' Ball (April 4, 2008)		\$30,000
2. American Society of International Law Conf. (March 2008)		\$2,000
3. Federalist Society Conference (March 2008)		\$2,000
4. Law Week (April 2008)		\$2,500
5. Muslim Law Conference (April 2008)		\$1,000
6. Exam Food (May 2008)		\$2,000
7. End of Semester Party (May 2008)		\$3,000
8. Misc. Expenses		\$3,750
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$46,250</b>

<b>Total Current and Pending Expenditures</b>	<b>\$73,986</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>(\$13,986)</b>
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**Reason for Difference (+/-):**

The 2007/2008 distribution was \$5000 less than than 2006/2007 distribution despite a net increase in approximately 100 students. Fortunately we had a enough budget remaining from 2006/2007 to stay afloat, however with contiuing increase of students and vender costs we expend the entire 2007/2008 budget and the remaining 2006/2007 budget.



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Bar Association, Law School
<b>Representative:</b>	Jason Breslin, SBA President
<b>Room:</b>	RDB 1044
<b>Telephone:</b>	305-282-3999
<b>E-mail:</b>	jbres001@fiu.edu
<b>Advisor:</b>	Michelle Mason, Associate Dean
<b>Advisor Contact Information:</b>	mmason@fiu.edu

**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. Barristers' Ball	March	\$45,000	\$0
2. American Bar Association Conference	August	\$4,000	\$0
3. Florida Bar Conference Fall	October	\$3,000	\$0
4. Florida Bar Conference Spring	January	\$3,000	\$0
5. End of Semester Party - Fall	December	\$3,000	\$0
6. End of Semester Party - Spring	May	\$3,000	\$0
7. Res Ipsa Loquitor - Law School News Paper	Quarterly	\$3,000	\$0
8. Student Organizations	Monthly	\$30,000	\$0
9. Computer and Printer for SBA	August	\$0	\$2,500
10. Refrigerator for SBA	August	\$0	\$1,000
11. OPS Employee	Monthly	\$5,508	\$0
12. Office Supplies	Monthly	\$1,000	\$0
13. Finals Food - Fall	December	\$2,000	\$0
14. Finals Food - Spring	May	\$2,000	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$104,508</b>	<b>\$3,500</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$4,180</b>
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<b>**Total Requested Amount</b>	<b>\$112,188</b>
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<b>Amount Difference from Previous Year Allocation:</b>	<b>\$52,188</b>
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**Reason for Difference (+/-):**

The difference is reflected because there will no longer be a surplus in funding from the previous year as in this budget. That accounts for approximately 1/2 of the previous year's allocation. Additional costs for the student newspaper and OPS personnel are added cost which the SBA take on, which had previously been supplied by the other sources of funding which no longer have the capacity to fund these activities. The OCO costs are one-time costs that are needed to replace aging or non-existent items. Additionally the law school is growing by approximately 100 students per year.

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

<b>Organization Name:</b>	Student Bar Association, Law School
<b>Representative:</b>	Jason Breslin, SBA President
<b>Room:</b>	RDB 1044
<b>Telephone:</b>	305-282-3999
<b>E-mail:</b>	jbres001@fiu.edu
<b>Advisor:</b>	Michelle Mason, Associate Dean
<b>Advisor Contact Information:</b>	mmason@fiu.edu

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Barristers' Ball - \$45,000	Law student, faculty, staff, alumni, and members of the legal community come together for an elegant evening. This a traditional event held by all law schools throughout the nation. The costs have risen substantially over the past several years due to increased attendance and increased banquet costs.
ABA Conf. - \$4000	The Annual ABA Conference is a required event for the SBA Presesident and ABA representative. The conference examines ABA policies as it effects the law school. The conference was held in San Francisco, CA this past year.
Fla. Bar Conf. (2) - \$6000	The Florida Bar has established a task force to create a Law Students Division. There are two meetings per year which require the three task force delgates to attend. Engagement with the Florida Bar is necessary for the Law School because it creates various networking oppurtunities for the Law School.
End of Semester Bash (2) - \$6000	The finals period for the law students lasts between 3-4 weeks and is extremely stressful. The SBA has found that hosting a party at the end of the semester helps the camaraderie and retention of the students.
Newspaper - \$3000	The newspaper, along with its legal blog have been a great addition to the law school. This was a new cost this year and was funded on a one time basis by non-SGA funds, which will not be available in the upcoming year.
Student Organizations - \$30,000	The Law School SBA also serves as the umbrella organization to over 20 law student organizations. These include the Christian Legal Society, Catholic Legal Society, Muslim Legal Society, Inns of Court, Jewish Law Student Association, Federalist Society, PAD, Black Law Student Association, Hispanic Law Student Association, International Law Student Association, Caribbean Bar Student Association, Sports and Entertainment Law Society, Real Property, Probate, and Trust Law Society, Environmental Law Society, Cuban American Law Student Association, Women Law Society, Government and Politics Student Association, Animal Rights Law Society, Italian American Bar, and Phi Delta Phi Legal Fraternity. These organizations submit budgets to the SBA for their National Conferences and various speaker and social events throughout the academic school year.
Computer SBA Office - \$2500	The SBA Office currently utilizes a computer that is 5+ years old. The computer was obtained from a separate organization that had a replacement computer and printer.
Refrigerator - \$1000	The law school currently only has common use refrigerators. SBA requires a separate to store food undisturbed for events.

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

<b>Organization Name:</b>	Student Bar Association, Law School
<b>Representative:</b>	Jason Breslin, SBA President
<b>Room:</b>	RDB 1044
<b>Telephone:</b>	305-282-3999
<b>E-mail:</b>	jbres001@fiu.edu
<b>Advisor:</b>	Michelle Mason, Associate Dean
<b>Advisor Contact Information:</b>	mmason@fiu.edu

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

OPS Employee - \$5508	Currently the SBA does not have any dedicated employees. We currently use the Dean's administration to submit reimbursements, forward student wide e-mails, and fulfil our various administrative tasks. Our tasks often result in a lower priority causing untimely reimbursements for students.
Office Supplies - \$1000	This costs are required to fund paper, ink, and other costs of printing.
Finals Food - \$4000	The finals period for law school lasts between 3-4 weeks each semester. This schedule does coincide with the undergraduate school, therefore the facilities on campus are closed. Law Students require the law library to study and thus must be on campus, often until late hours. Due to safety concerns the SBA provides students with a budget conscious snack/meal in evening, in order to keep students on campus.



**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Government Association
<b>Representative:</b>	Jose Toscano
<b>Room:</b>	GC211
<b>Telephone:</b>	305 348 2121
<b>E-mail:</b>	toscanoj@fiu.edu
<b>Advisor:</b>	Jose Toscano
<b>Advisor Contact Information:</b>	305 348 2121

<b>2007-08 Allocated Amount:</b>	<b>\$30,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. SGA Meet and Greet	\$500
2. Office Expenditures: Name tags	\$250
3. Office Expenditures: Business Cards (5 top members)	\$200
4. Office Expenditures: Supplies	\$22,031
5. Office Expense: Water/Food	1860
6. Meal tickets for Interns (twice a year)	\$449
7. SGA Bags/Polos	\$2,210
8. Composites	\$1,300
9.	\$0
10.	\$0
<b>Total</b>	<b>\$28,800</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Office Expenditures: Name tags	\$250
2. Office Expenditures: Business Cards (5 top members)	\$250
3. Office Expenditures: Supplies	\$13,219
4. Office Expense: Water/Food	\$1,116
5. Meal tickets for Interns (twice a year)	\$250
6. SGA Bags/Polos	\$1,300
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$16,385</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Student Government Association
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. SGA Meet and Greet		\$250
2. Composites		\$1,300
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$1,550</b>

<b>Total Current and Pending Expenditures</b>	<b>\$17,935</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$12,065</b>
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**Reason for Difference (+/-):**

Office expenditures for supplies, Water/Food will continue through the June Deadline.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Government Association
<b>Representative:</b>	Jose Toscano
<b>Room:</b>	GC211
<b>Telephone:</b>	305 348 2121
<b>E-mail:</b>	toscanoj@fiu.edu
<b>Advisor:</b>	Jose Toscano
<b>Advisor Contact Information:</b>	305 348 2121

**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. Office Expenditures: Name tags	Aug-08	\$500	\$0
2. Office Expenditures: Business Cards (5 top members)	Aug-08	\$200	\$0
3. Office Expenditures: Supplies	8/1/2008-6	\$16,300	\$0
4. Office Expense: Water/Food	8/1/2008-6	\$2,000	\$0
5. Meal tickets for Interns (twice a year)	Aug-08	\$250	\$0
6. Meal tickets for Interns (twice a year)	Jan-09	\$250	\$0
7. SGA Bags/Polos	Aug-08	\$3,000	\$0
8. Composites	Mar-09	\$2,000	\$0
9. SGA Meet and Greet	Apr-09	\$500	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$25,000</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$1,000**

**\*\*Total Requested Amount** **\$26,000**

**Amount Difference from Previous Year Allocation:** **(\$4,000)**

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

This negative difference rose from the realization that the SGA office does not need \$30,000.

INFORMATION MUST BE TYPED

***AII***

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$1,525	\$5,475	\$1,525	\$1,525	\$1,525	\$1,525	\$1,775	\$1,525	\$3,525	\$2,025	\$1,525	\$1,525	\$25,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$61	\$219	\$61	\$61	\$61	\$61	\$71	\$61	\$141	\$81	\$61	\$61	\$1,000
Monthly Total	\$1,586	\$5,694	\$1,586	\$1,586	\$1,586	\$1,586	\$1,846	\$1,586	\$3,666	\$2,106	\$1,586	\$1,586	\$26,000

**Department ID and/or Event Name:**

[illegible]

Department ID and/or Event Name:

[illegible]

Department ID and/or Event Name:

[illegible]



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Involvement Council (NEW)
<b>Representative:</b>	Jose Toscano
<b>Room:</b>	GC 2240
<b>Telephone:</b>	305-348-2137
<b>E-mail:</b>	toscanoj@fiu.edu
<b>Advisor:</b>	Allison Foster
<b>Advisor Contact Information:</b>	Allison.Foster@fiu.edu

**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. Executive Council Allocation	July	\$40,000	\$0
2. Organization Allocation	Aug-May	\$180,000	\$0
3. Special Allocation Advisor Training & Development/ Student Leadership	Aug-April	\$80,000	\$0
4. Retreat	August	\$17,000	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$317,000</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$12,680**

**\*\*Total Requested Amount** **\$329,680**

**Amount Difference from Previous Year Allocation:** **\$329,680**

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

New formed council

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

<b>Organization Name:</b>	Student Involvement Council (NEW)
<b>Representative:</b>	Jose Toscano
<b>Room:</b>	GC 2240
<b>Telephone:</b>	305-348-2137
<b>E-mail:</b>	toscanoj@fiu.edu
<b>Advisor:</b>	Allison Foster
<b>Advisor Contact Information:</b>	Allison.Foster@fiu.edu

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Executive Council Allocation	This budget will include the budget for the executive council operational budget, end of the year banquet and 2 club fairs
Advisor Training & Development/ St	This allocation is to have annual training for the individual organization under SIC. The line item will also include for the bi-annual leadership retreats
Special Allocation	This special allocation is for organizations who might need extra funds for travel, conferences or group events; but not limited to those stated
Organization Allocation	This line item provides money to all student organizations recognized by the council. Money is allocated at the beginning of each semester and organizations utilize it based on proposed budgets.

2008-2009 Budget Request Process  
Student Government Association  
Monthly Budget Input  
Part III of III

INFORMATION MUST BE TYPED

Department ID and/or Event Name:

**Executive Board**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$5,500	\$12,500	\$500	\$500	\$500	\$500	\$10,500	\$500	\$500	\$8,500	\$0	\$0	\$40,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$220	\$500	\$20	\$20	\$20	\$20	\$420	\$20	\$20	\$340	\$0	\$0	\$1,600
Monthly Total	\$5,720	\$13,000	\$520	\$520	\$520	\$520	\$10,920	\$520	\$520	\$8,840	\$0	\$0	\$41,600

Department ID and/or Event Name:

**Organization Allocation**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$180,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$3,600	\$0	\$0	\$0	\$0	\$3,600	\$0	\$0	\$0	\$0	\$0	\$7,200
Monthly Total	\$0	\$93,600	\$0	\$0	\$0	\$0	\$93,600	\$0	\$0	\$0	\$0	\$0	\$187,200

Department ID and/or Event Name:

**Special Allocation**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	\$80,000
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$320	\$320	\$320	\$320	\$320	\$320	\$320	\$320	\$320	\$320	\$0	\$0	\$3,200
Monthly Total	\$8,320	\$8,320	\$8,320	\$8,320	\$8,320	\$8,320	\$8,320	\$8,320	\$8,320	\$8,320	\$0	\$0	\$83,200

Department ID and/or Event Name:

**Advisor Training & Leadership Dev.**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$12,330	\$0	\$0	\$0	\$0	\$2,330	\$0	\$0	\$0	\$2,330	\$0	\$16,990
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$493	\$0	\$0	\$0	\$0	\$93	\$0	\$0	\$0	\$93	\$0	\$680
Monthly Total	\$0	\$12,823	\$0	\$0	\$0	\$0	\$2,423	\$0	\$0	\$0	\$2,423	\$0	\$17,670

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Programming Council
<b>Representative:</b>	Sophia Del Zoppo/Thatine Camargo
<b>Room:</b>	GC 2304
<b>Telephone:</b>	305-348-3068
<b>E-mail:</b>	sdelz001@fiu.edu
<b>Advisor:</b>	Thatine "Chini" Camargo
<b>Advisor Contact Information:</b>	tcamargo@fiu.edu/305-348-2138

<b>2007-08 Allocated Amount:</b>	<b>\$280,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. President Contingency	\$5,000
2. NACA	\$8,000
3. Events	\$167,000
4. Concert	\$80,000
5. Office Expenses	\$20,000
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$280,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. President Contingency	\$5,000
2. NACA	\$8,000
3. Events	\$167,000
4. Concert	\$0
5. Office Expenses	\$20,000
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$200,000</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Student Programming Council
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Events (lectures, movies, and UPROAR)		\$15,000
2. Concert		\$80,000
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$95,000</b>

<b>Total Current and Pending Expenditures</b>	<b>\$295,000</b>
-----------------------------------------------	------------------

<b>Difference Between Allocation and Expenditures</b>	<b>(\$15,000)</b>
-------------------------------------------------------	-------------------

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

SPC is overbudget for the following reasons: SPC had to cover costs that were outstanding from last year/ SPC was not notified or aware until February that \$12,000 from our account was allocated to cover the universty's BMI bill/ SPC overspent on Hispanic Heratge Month

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Programming Council
<b>Representative:</b>	Sophia Del Zoppo/Thatine Camargo
<b>Room:</b>	GC 2304
<b>Telephone:</b>	305-348-3068
<b>E-mail:</b>	sdelz001@fiu.edu
<b>Advisor:</b>	Thatine "Chini" Camargo
<b>Advisor Contact Information:</b>	tcamargo@fiu.edu/305-348-2138

**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. Training/Retreats/Resources/Operational	July/Jan	\$9,000	\$0
2. Conferences (NACA&ACPA)	Feb/Mar	\$15,000	\$0
3.			
4. Computers (OCO)	July	\$0	\$4,000
5. Marketing/Promotions	All	\$5,000	\$0
6. Giveaways	All	\$15,000	\$0
7. Lectures	All	\$30,000	\$0
8. Movies	All	\$20,000	\$0
9. Special Events/Pit Events	All	\$6,000	\$0
10. Comedy Shows/Illusionist/Magicians	All	\$20,000	\$0
11. Concerts (small)	All	\$4,000	\$0
12. Cultural Events (includes concert)	All	\$55,000	\$0
13. Proposals/Co-Sponsorships	All	\$11,000	\$0
14. UPROAR (includes end of the year CONCERT)	April	\$150,000	\$0
15. Awards/Internal Incentive	April/All	\$2,500	\$0
<b>Requested Amount</b>		<b>\$342,500</b>	<b>\$4,000</b>

**4% Overhead - Non OCO Items** **\$13,700**

**\* Total Requested Amount** **\$360,200**

**Amount Difference from Previous Year Allocation:** **\$80,200**

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

The \$80,200 budget increase is specifically for : \$30,000 budget alone to focus on educational lectures/ \$6,000 to cover new membership to ACPA/ \$4,000 for 2 new computers/\$4,000 to go towards new mni concert series initiative/\$15,000 expand cultural events and Hispanic Heritage Carnival /\$15,200 to go towards UPROAR which includes concert/ \$6,000 increase to proposals/co-sponsorships since SPC is expected/required to program for other departments lists on the detail justification page

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

<b>Organization Name:</b>	Student Programming Council
<b>Representative:</b>	Sophia Del Zoppo/Thatine Camargo
<b>Room:</b>	GC 2304
<b>Telephone:</b>	305-348-3068
<b>E-mail:</b>	sdelz001@fiu.edu
<b>Advisor:</b>	Thatine "Chini" Camargo
<b>Advisor Contact Information:</b>	tcamargo@fiu.edu/305-348-2138

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Conferences (NACA&ACPA)	Covers registration fees for both National Organizations. Covers 2 people to go to the Naca's concerts conference, 8 people to go to Naca's national conference to book events for 09-10, and 3 people to book at ACPA for 09-10
Computers (OCO)	2 additional computers for the office (we have currently 3 computers for 25 people)
Giveaways	Covers new annual hat traditon and water bottles plus many additional items for the year.
Lectures	Covers the continuation of new educational lectures initiative.
Movies	Covers all movies plus yearly order of popcorn.
Special Events/Pit Events	Covers out of the box programming pit events (supports Fun Friday initiative)
Concerts (small)	Covers small musical events such as Coffee Houses.
Cultural Events (includes concert)	Covers American (July), Hispanc (October including concert) and others. Covers new initiative to give any students or organization a chance to submit an idea so SPC can co-sponsor or plan the event. Also, includes costs for Welcome Week, Relay for Life, DM, Pan-African, SGA Elections, SGA Lectures, SGA Finals Week and Greek BBQ.
Proposals/Co-Sponsorships	
UPROAR	Covers new Spring Fling tradition and (includes annual concert and the SGA Party)
Awards/Internal Incentive	Covers small end of the year awards and monthly member incentives.

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$20,000	\$9,000	\$8,000	\$40,000	\$9,000	\$2,500	\$30,000	\$25,000	\$35,000	\$159,500	\$2,000	\$2,500	\$342,500
OCO - Items above \$1,000	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
4% Overhead - calculated automatically	\$800	\$360	\$320	\$1,600	\$360	\$100	\$1,200	\$1,000	\$1,400	\$6,380	\$80	\$100	\$13,700
Monthly Total	\$24,800	\$9,360	\$8,320	\$41,600	\$9,360	\$2,600	\$31,200	\$26,000	\$36,400	\$165,880	\$2,080	\$2,600	\$360,200

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]



**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Broward SGA
<b>Representative:</b>	Summia Chaudhry
<b>Room:</b>	BPC Room 101
<b>Telephone:</b>	(954) 438-8600
<b>E-mail:</b>	schau001@fiu.edu
<b>Advisor:</b>	Isabel Morales
<b>Advisor Contact Information:</b>	(954) 438-8611, moralesm@fiu.edu

<b>2007-08 Allocated Amount:</b>	<b>\$29,500</b>
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**Purpose for the 2007-2008 Allocation:**

*Highlight by major dollar amount and/or by importance of mission:*

<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Fall Social	\$6,000
2. Spring Social	\$8,000
3. Multicultural Events	\$1,000
4. Welcome Back Events	\$3,000
5. Holiday Events	\$620
6. Conferences/Workshops/Speakers/Lecturers	\$3,500
7. OPS/Contingency	\$2,000
8. Colleges	\$2,500
9. Pizza/Movie Nights	\$1,000
10. Duplicating/Printing + Overhead (\$700+\$1180)	\$1,880
<b>Total</b>	<b>\$29,500</b>

**2007-2008 Accomplishment (Accountability) to Date:**

*What was accomplished with the use of these funds?*

<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Overhead	\$1,180
2. Missing Allocated Funds	\$3,765
3. Welcome Back Week	\$1,251
4. Finals Stress Release Week	\$2,163
5. Summer Luau - Welcome Back Event	\$1,554
6. Final Friday Art Talks	\$1,550
7. Halloween Celebration	\$200
8. Doctorate Student Workshop	\$385
9. Auxilliary Overhead	\$550
10.	\$0
<b>Subtotal</b>	<b>\$12,598</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Broward SGA
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Dinner Cruise Social		\$14,702
2. Finals Stress Release Week		\$2,200
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$16,902</b>

<b>Total Current and Pending Expenditures</b>	<b>\$29,500</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
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**Reason for Difference (+/-):**

All funds placed in Broward SGA account will be spent; however, \$3,764.90 were never placed in account as allocated. We have never received an explanation for the missing funds.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Broward SGA
<b>Representative:</b>	Summia Chaudhry
<b>Room:</b>	BPC Room 101
<b>Telephone:</b>	(954) 438-8600
<b>E-mail:</b>	schau001@fiu.edu
<b>Advisor:</b>	Isabel Morales
<b>Advisor Contact Information:</b>	(954) 438-8611, moralesm@fiu.edu

**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. Social Events	September	\$38,000	\$0
2. Welcome Back Events	August, Ja	\$7,000	\$0
3. End of Semester Events	April, Dece	\$12,000	\$0
4. Holiday Events	Varies	\$4,500	\$0
5. Student Events	Varies	\$31,900	\$0
6. College Events	Varies	\$13,500	\$0
7. Give-Away Items	Varies	\$2,000	\$0
8. OPS/Contingency/Salaries	Varies	\$67,235	\$0
9. Printing/Duplicating	Varies	\$2,000	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$178,135</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$7,125**

**4% Overhead - Non OCO Items** **\$7,125**

**4% Overhead - Non OCO Items** **\$7,125**

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

There are several reasons why additional funding is being requested for Broward Student Life and SGA. First, increased enrollments have brought more students to the Broward Pines Center. Further, many students at Pines are in cohort programs and thus these students do not frequent BBC or UP campuses for any reason. Therefore, we are requesting that the position of Coordinator of Student Life be expanded from a part-time to a full-time position in order to provide leadership for fostering a greater sense of community and the development of student leaders at Pines. By increasing the Coordinator role to full-time, this person can also serve as liaison to Campus Life, Student Affairs, Career Services, Orientation and provide leadership to revive various student organizations at Pines. This position would also be critical in the development and execution of new initiatives as planned for the upcoming fiscal year.

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

<b>Organization Name:</b>	Broward SGA
<b>Representative:</b>	Summia Chaudhry
<b>Room:</b>	BPC Room 101
<b>Telephone:</b>	(954) 438-8600
<b>E-mail:</b>	schau001@fiu.edu
<b>Advisor:</b>	Isabel Morales
<b>Advisor Contact Information:</b>	(954) 438-8611, moralesm@fiu.edu

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

1. Social Events	Fall Social Event (\$15,000) (September) Spring Social Event (\$15,000) (March) Summer Social Event (\$8,000) (June)
2. Welcome Back Events	Fall (\$3,000) (August) Spring (\$3,000) (January) Summer (\$1,000) (May)
3. End of Semester Events	Fall (\$5,000) (December) Spring (\$5,000) (April) Summer (\$2000) (July)
4. Holiday Events	Valentine's Day (\$500) (February) Saint Patrick's Day (\$500) (March) Mardi Gras (\$500) (February) Black History Month (\$500) (January) Independence Day (\$500) (July) Halloween (\$500) (October) Thanksgiving (\$500) (November) Health Awareness Days (\$1000) (February, October)
5. Student Events	Speakers/Lecturers/Conferences/Workshops (\$5000) (January, August) BBC SGA Days (four times during fall and spring semesters, \$800 each, total \$6,400) (August, September, October, November, January, February, March, April) Homecoming Activities (\$4000) (November) Graduation Events (\$3000) (November, March) Career Fairs (\$4000) (September, February) Health Fairs (\$5000) (October, April) Joint Student Life Events with Broward Community Collogee (\$1,500) (August, January)
6. College Events	Joint Student Life Events with BBC SGA (\$3000) (November , March) College of Arts and Sciences (\$2000) College of Business Administration (\$4,500) College of Education (\$5,000) College of Engineering and Design (\$2000)
7. Give-Away Items	Order Items (ie. T-shirts, pens...) for July through April (\$200 per month, total, \$2000)
8. OPS/Contingency	Final Friday Artwork (\$1,798.19) Student Life Coordinator, Full Time (\$51,300) Contingency (\$2400) (\$200 per month) Student Life Student Assistant (\$11,745.00)
9. Printing/Duplicating	Printing (\$2000)

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$4,521	\$4,128	\$4,324	\$4,521	\$3,931	\$4,521	\$4,324	\$3,931	\$4,324	\$4,324	\$4,128	\$4,324	\$51,300
OPS - for Temporary Employees	\$1,208	\$1,103	\$1,156	\$1,208	\$1,051	\$1,208	\$1,156	\$1,051	\$1,156	\$1,156	\$1,103	\$1,156	\$13,713
Expense	\$4,309	\$8,742	\$19,492	\$5,992	\$9,992	\$6,492	\$9,042	\$5,292	\$21,292	\$11,792	\$2,492	\$8,192	\$113,121
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$402	\$559	\$999	\$469	\$599	\$489	\$581	\$411	\$1,071	\$691	\$309	\$547	\$7,125
Monthly Total	\$10,440	\$14,532	\$25,971	\$12,190	\$15,573	\$12,710	\$15,103	\$10,685	\$27,843	\$17,963	\$8,032	\$14,219	\$185,260

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	BV Hall Council
<b>Representative:</b>	Chekiva Davis
<b>Room:</b>	314
<b>Telephone:</b>	7864737563
<b>E-mail:</b>	kivanap06@bellsouth.net
<b>Advisor:</b>	Jason Ingrao
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$8,500</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Welcome Week-Fall/Spring	\$1,100
2. FYRST Activities (200) and Honors Place on the Bay (200)	\$400
3. General Meetings	\$800
4. Bay Vista Awards	\$700
5. Lights Out	\$800
6. Thanksgiving Dinner	\$250
7. Mr. and Mrs. BVH	\$800
8. Homecoming Pride Week (500) and Intramurals (\$400)	\$900
9. Thriller Thursdays	\$1,000
10. Giveaways (400), Supplies (300), Miscellaneous (210) and	\$1,410
<b>Total</b>	<b>\$8,160</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Welcome Week- Fall	\$600
2. General Meetings	\$274
3. Bay Vista Awards	\$34
4. Lights Out	\$779
5. Supplies	\$100
6. Thriller Thursdays	\$1,000
7. Homecoming Pride Week	\$425
8. Fyrst Activites	\$165
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$3,377</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		BV Hall Council
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. End of the year Carnival		\$2,700
2. Social		\$200
3. Expenses of Hall Members Programs		\$500
4. Supply Giveaways for next year		\$500
5. Equipment		\$450
6. Supplies for Office		\$300
7. General Meetings		\$200
8. Welcome Week for Summer Residents		\$273
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$5,123</b>

<b>Total Current and Pending Expenditures</b>	<b>\$8,500</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
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**Reason for Difference (+/-):**

There were a lot of activites we wanted to do but we didn't have the time. The council was put together in late September so we didn' t really get to have a lot of Fall events. If there were more time we would have been able to use more money to have nice programs and events for the residents. Also if you noticed we still have plans for most of the money, mainly trying to setup next years council and make finishing touches to our end of the year carnival. Also, a main obstacle was the Publix situation as in years past the council was reliant on Publix for events.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	BV Hall Council
<b>Representative:</b>	Chekiva Davis
<b>Room:</b>	314
<b>Telephone:</b>	7864737563
<b>E-mail:</b>	kivanap06@bellsouth.net
<b>Advisor:</b>	Jason Ingrao
<b>Advisor Contact Information:</b>	0

**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. Welcome Week - Fall/ Spring	August/Jar	\$2,000	\$0
2. General Meeting	Monthly	\$600	\$0
3. Resident Co- Programming Socials	January	\$500	\$0
4. Miscellaneous		\$400	\$0
5. Giveaways		\$1,000	\$0
6. Equipment		\$500	\$0
7. Bus Passes		\$400	\$0
8. Supplies		\$1,000	\$0
9. Bay Vista End of the Year Awards	April	\$300	\$0
10. Bay Vista Carnival	March	\$4,000	\$0
11. Mr.and Mrs. Bay Vista	January	\$500	\$0
12. Living Learning Communities	September	\$500	\$0
13. Thriller Thursdays	Monthly	\$1,000	\$0
14. Vista Palooza	February	\$300	\$0
15. Holiday Events		\$2,000	\$0
<b>Requested Amount</b>		<b>\$15,000</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$600
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**Total Requested Amount	\$15,600
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Amount Difference from Previous Year Allocation:	\$7,100
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**Reason for Difference (+/-):**

The reason we have such a significant difference is because we want next years council to be able to have enough money to truly please the residents. This years council has set some new trends that we think next years residents would enjoy so we want to make sure the council can make it as nice as possible with the money allowed. Also, there is going to be more residents next year so more money will be needed for food, decorations etc. Next years council will need new and improved supplies to work with and the residents have made suggestions for improvement that we weren't able to do but we would like it to be done next year. This years council has worked hard to increase the affinity that the students feel towards Florida International University and the pride of being a student here. We also hope to create an environment in which students will want to remain attached to the community.



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

<b>Organization Name:</b>	BV Hall Council	
<b>Representative:</b>	Chekiva Davis	
<b>Room:</b>		314
<b>Telephone:</b>		7864737563
<b>E-mail:</b>	kivanap06@bellsouth.net	
<b>Advisor:</b>	Jason Ingrao	
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Welcome Week	We always want residents to feel welcome and we need enough funds to make sure that happens. Residency is expected to be at full occupancy and we want everyone to receive something or be able to attend an event that maybe planned to welcome residents.
General Meeting	College students love to eat. So if we have food at general meetings residents are more likely to attend. There needs to be enough money to at least supply water and light snacks at the meetings. The intent is to offer themed nights for these to incorporate fun elements into them and make it more entertaining for the residents to come out to
Resident Co-Programming Social	This money will be used to help RA's with the programs they plan for the residents in addition to supplement the programs that E-board members take on as their individual programs such as that of this past years Pillow Talk series, Leadership Programs, and Fitness Programs.
Miscellaneous	Some time last minute things come up and there many not be money already set aside so the miscellaneous account will be available for the councils use.
Giveaways	College students also love free things and if we can appeal to them by suppling them with some school shirts or book bags we will be enhancing school spirit while satifying residents needs.
Equipment	We have noticed that residents get into less trouble when they have something to do. So if next years council has money to purchase games, balls, and other things residents many be intersted in having it makes the living community better for all.
Bus Passes	Many residents don't support school functions at the south campus because they don't have transportation and if we are able to supply them with a bus pass it will increase attendance at school functions.
Supplies	Things like markers, constrution paper, glue, bulletin boards, and printer ink are needed to advertise events we have for the residents. So money is needed to purchase these supplies because they are running low.
End of the year Awards	That's pretty clear, we like to award residents and we need the money to purchase the awards.
Bay Vista Carnival	This is something this years council has made up and it's being anticipated by the residents and if it's the hit we're expecting it to be we know next years council would like to hold another one next year. They need the funds to make sure there's good entertainment and enough food for all the residents.
Mr. and Mrs. Bay Vista	The event happens every year and in order to have good decorations and make residents interested in attending we need the proper funds.
Living Learning Communities	The money will be used especially for the first year students and honors students to continue Strengthquest and help collaborate with the honors banquet
Thriller Thursdays	This is for Hall Council members to have enough money for their programs for the residents. Also it serves as fund that council memebbers can use to be able to have money for last minute programs. For instance, a program they think may enhance school spirit and community within the dorms.
Vista Palooza	This is a smaller carnival mainly run by the RA's, it allows the residents to get the know the resident assisants and also converse with each other. It is a water wars event that involves water fights and recreational activity.

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

<b>Organization Name:</b>	BV Hall Council
<b>Representative:</b>	Chekiva Davis
Holiday Events	Everyone doesn't have the luxury of being able to go home for the holidays so we want the Council to be able to do something for the residents so they feel loved. The holidays include major ones as well as ones that may not be so significant. We try to reach out to everyone and do something that make everyone feel welcomed to join. The council will need to purchase not only food but decorations and other little "gifts" for the residents. These include Christmas, Divali, (C)Hanukah, Thanksgiving, Valentines Day, Saint Patricks Day, only to name a few.

**INFORMATION MUST BE TYPED**

**Department ID and/or Event Name:**

<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
<b>Salary - for Salaried Personnel</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPS - for Temporary Employees</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expense</b>	\$575	\$1,575	\$1,075	\$575	\$575	\$575	\$2,575	\$875	\$4,575	\$875	\$575	\$575	\$15,000
<b>OCO - Items above \$1,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>4% Overhead - calculated automatically</b>	\$23	\$63	\$43	\$23	\$23	\$23	\$103	\$35	\$183	\$35	\$23	\$23	\$600
<b>Monthly Total</b>	<b>\$598</b>	<b>\$1,638</b>	<b>\$1,118</b>	<b>\$598</b>	<b>\$598</b>	<b>\$598</b>	<b>\$2,678</b>	<b>\$910</b>	<b>\$4,758</b>	<b>\$910</b>	<b>\$598</b>	<b>\$598</b>	<b>\$15,600</b>

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2006-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	BBC Campus Life & Orientation
<b>Representative:</b>	Craig Cunningham
<b>Room:</b>	WUC 141
<b>Telephone:</b>	(305) 919-5950
<b>E-mail:</b>	cunninggc@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$109,140</b>
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**Purpose for the 2007-2008 Allocation:**

*Highlight by major dollar amount and/or by importance of mission:*

<u><b>Event / Item</b></u>	<u><b>Amount</b></u>
1. Payroll	\$33,760
2. Equipment/Infrastructure	\$10,000
3. General Expenses	\$20,000
4. Staff Development/Travel/Retreats	\$6,000
5. Welcome Week Summer, Fall & Spring	\$19,000
6. Commuter/Evening Student Programming/Resource Fair	\$3,500
7. Student Leadership Summit	\$6,000
8. Midnight Breakfast (\$2,000) Parent Weekend (\$1,000)	\$3,000
9. Giveaways/Promotions	\$4,880
10. Campus Ministry	\$3,000
<b>Total</b>	<b>\$109,140</b>

**2007-2008 Accomplishment (Accountability) to Date:**

*What was accomplished with the use of these funds?*

<u><b>Event / Item</b></u>	<u><b>Amount</b></u>
1. Payroll	\$19,693
2. Equipment/Infrastructure	\$8,747
3. General Expenses	\$11,798
4. Staff Development/Travel/Retreats	\$1,125
5. Welcome Week Summer, Fall & Spring	\$20,672
6. Commuter/Evening Student Programming/Resource Fair	\$2,563
7. Student Leadership Summit	\$5,225
8. Midnight Breakfast/Parent Weekend	\$1,075
9. Giveaways/Promotions	\$1,814
10. Campus Ministry	\$1,962
<b>Total</b>	<b>\$109,140</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		BBC Campus Life & Orientation
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Payroll		\$14,067
2. Equipment/Infrastructure		\$2,253
3. General Expenses		\$8,202
4. Staff Development/Travel/Retreats		\$4,875
5. Welcome Week Summer		\$2,000
6. Commuter/Evening Student Programming		\$765
7. Resource Fair		\$172
8. Midnight Breakfast		\$1,648
9. Giveaways/Promotions		\$3,066
10. Campus Ministry		\$1,038
<b>Subtotal</b>		<b>\$37,048</b>

<b>Total Current and Pending Expenditures</b>	<b>\$111,722</b>
-----------------------------------------------	------------------

<b>Difference Between Allocation and Expenditures</b>	<b>(\$2,582)</b>
-------------------------------------------------------	------------------

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

We were underfunded for Welcome Week Activities for the year, which were very successful and well attended. Remaining balance from Leadership Summit, Resource Fair, and Parent Weekend will be spent on Welcome Week Programming during Summer A. Campus Life staff members will be attending conferences in March and April and will conduct a year-end planning session, so that line item will be utilized. The remaining Midnight Breakfast line item will be spent in April, and will include an additional Snack Attack event. The remaining funds in the giveaways and Campus Ministry line items will also be utilized by June 30th. The amount spent for programming that is over budget will be made up from salary savings through positions that have not yet been filled.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	BBC Campus Life & Orientation
<b>Representative:</b>	Craig Cunningham
<b>Room:</b>	WUC 141
<b>Telephone:</b>	(305) 919-5950
<b>E-mail:</b>	cunninggc@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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*

Event / Item	Planned Month(s)	SALARY/OPS/EXPENSE AMOUNT	OCO* AMOUNT ONLY
1. Payroll	1-12.	\$68,000	\$0
2. Equipment/Infrastructure (Main Office)	1-12.		\$15,000
3. General Expenses (Main Office)	1-12.	\$25,000	\$0
4. Staff Development/Travel/Retreats	1-12.	\$6,000	\$0
5. Welcome Week Summer, Fall & Spring	1-12.	\$25,000	\$0
6. Commuter/Evening Student Programming	1-12.	\$3,000	\$0
7. Resource Fair	1-12.	\$1,000	\$0
8. Student Leadership Summit	1-12.	\$5,000	\$0
9. Midnight Breakfast	1-12.	\$2,000	\$0
10. Parent/Family Weekend	1-12.	\$1,000	\$0
11. Giveaways/Promotions	1-12.	\$5,000	\$0
12. Campus Ministry	1-12.	\$4,000	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$115,000</b>	<b>\$15,000</b>

**By Student Government Association**

**Total Requested Amount** **\$165,800**

**Amount Difference from Previous Year Allocation** **\$56,580**

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

We are requesting additional OPS funding (\$34,240 more than last year) in order to cover staffing needs for the Campus Life area, the A&S Office, and the Graphic Artist office. Last year, it was thought that less OPS would be needed due to the approval of a full-time marketing position; however, we now believe that the OPS graphic artists are necessary in addition to the marketing coordinator. In addition, we are requesting more funds for Welcome Week, in particular because we were informed that the Vice Provost's Office and the WUC will not be able to provide as much funding for the Freshman Luau as they have in the past. We are requesting more funds for evening programming (Late Day Lattes) because of their success. We are requesting less funds for the Leadership Summit (we have agreed to cover the food costs, and the Center for Leadership and Service will cover the speaker fees). We are also requesting more funds for campus ministry due to additional events to be planned.

**Student Government Association  
Detail Justification  
Part II of III -continuation**

<b>Organization Name:</b>	BBC Campus Life & Orientation	
<b>Representative:</b>	Craig Cunningham	
<b>Room:</b>	WUC 141	
<b>Telephone:</b>	(305) 919-5950	
<b>E-mail:</b>	cunninggc@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**Payroll**

Front Desk: 48 hours/week x \$10/hour x 50 weeks = \$24,000  
Fiscal Assistants: 2 x 20 hours/week x \$11/hour x 50 weeks = \$22,000  
Graphic Artists: 2 x 20 hours/week x \$11/hour x 50 weeks = \$22,000

The equipment line item increase includes replacement of two computers as well as the purchase of videoconferencing equipment for the Campus Life Conference Room. The increase in the generals expenses line item reflects supporting office related expenses for an additional office as well as three additional full-time staff members.

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	BB Campus Recreation - AQUATICS
<b>Representative:</b>	Christina Fisher
<b>Room:</b>	WUC 165E
<b>Telephone:</b>	305-919-4549
<b>E-mail:</b>	fisherc@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$215,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Salaries	\$141,983
2. OPS Payroll	\$30,029
3. Contractual Services	\$875
4. Utilities	\$17,817
5. Communication	\$1,021
6. Materials & Supplies	\$11,534
7. Travel	\$1,167
8. Repairs & Maintenance	\$2,188
9. OCO	\$0
10. Overhead	\$8,388
<b>Total</b>	<b>\$215,000</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Salaries	\$92,369
2. OPS Payroll	\$18,002
3. Contractual Services	\$7,517
4. Utilities	\$13,296
5. Communication	\$2,480
6. Materials & Supplies	\$10,815
7. Travel	\$222
8. Repairs & Maintenance	\$35
9. OCO	\$30,640
10. Overhead	\$5,255
<b>Subtotal</b>	<b>\$180,631</b>



**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		BB Campus Recreation - AQUATICS
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Salaries		\$82,605
2. OPS payroll		\$18,002
3. Utilities		\$11,080
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$111,687</b>

<b>Total Current and Pending Expenditures</b>	<b>\$292,318</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>(\$77,318)</b>
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**Reason for Difference (+/-):**

The difference in allocation and expenditures is what the department must generate in revenue.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	BB Campus Recreation - AQUATICS
<b>Representative:</b>	Christina Fisher
<b>Room:</b>	WUC 165E
<b>Telephone:</b>	305-919-4549
<b>E-mail:</b>	fisherc@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. Salaries	Annual	\$384,296	\$0
2. OPS payroll	Annual	\$103,171	\$0
3. Utilities	Annual	\$66,301	\$0
4. Materials & Supplies	Annual	\$10,000	\$0
5. Deck Furniture	Aug, Dec	\$15,000	\$0
6. Maintenance (Heater, Filtration System)	Annual	\$24,000	\$0
7. OCO	August	\$0	\$124,000
8. Aquatic Center Re-Opening Event (new initiative)	September	\$6,000	\$0
9. Chemicals	Annual	\$40,000	\$0
10. Travel	October	\$12,000	\$0
11. Lifeguard Safety Station	October	\$60,000	\$0
12. Landscaping	October	\$15,000	\$0
13. Telephone	Annual	\$5,300	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$741,068</b>	<b>\$124,000</b>

<b>4% Overhead - Non OCO Items</b>	<b>\$29,643</b>
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<b>**Total Requested Amount</b>	<b>\$894,711</b>
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<b>4% Overhead - Non OCO Items</b>	<b>\$29,643</b>
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**Reason for Difference (+/-):**

The Aquatic Center was drastically underfunded for fiscal year 07/08, however with the closure of the Aquatic Center was able to stay within the allocated budget. The new Fitness Center is expected to attract a significant number of new students to our Aquatic Facility upon the completion of repairs. Due to this increase we have added full-time USPS Lifeguard Staff in addition to the OPS student/part-time staff. This will increase safety at the Aquatic Center and allow enough staff on duty to appropriately respond if an emergency occurs. Once the Aquatic Center is fully operational we plan to offer for-credit learn to swim and lifeguarding classes, as well as water fitness classes. Due to the specialized nature of such programming and the continuing education requirements, full-time USPS positions will be necessary to attract qualified personnel to properly staff and maintain the facility.

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

<b>Organization Name:</b>	BB Campus Recreation - AQUATICS	
<b>Representative:</b>	Christina Fisher	
<b>Room:</b>	WUC 165E	
<b>Telephone:</b>	305-919-4549	
<b>E-mail:</b>	fisherc@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

OPS Payroll (Certified Lifeguards)	<p>The Aquatic Center will staff 2 OPS lifeguards at all times during hours of operation. The estimated pay rate used in this calculation is \$12.00 per hour. Safety standards require two certified lifeguards to be on the pool deck during open hours at all times, due to the certification requirements the Recreation Department can not utilize front desk staff members as back up for the lifeguards.</p> <p>Projected hours of operation equal 56 hours per week: Mon-Thurs 11:00 AM - 9:00 PM. Friday 11:00 AM - 8:00 PM and Saturday 10:00 AM - 5:00 PM Total extended hours for special events based on past rental reservations total 1178 hours, one additional lifeguard will be staffed for all special events. Special events include swim team practice, invitational swim meets, and student pool parties.</p> <p>56 per week x 52 weeks per year = 2912 total hours of operation. <span style="float: right;">2</span></p> <p>OPS Lifeguards x \$9.00 per hour <span style="float: right;">Hours of</span></p> <p>operation x per hour rate = \$69888 x 7.65% for benefits = \$87662 <span style="float: right;">Extened Hours</span></p> <p>= 1178 x 1 OPS Lifeguard @ 12.00 per hour = \$14,407</p> <p>\$14,407 x 7.65% for benefits = \$ 15,509.35</p>
Salaries	<p>The positions include the Associate Director of Recreation, Aquatics Coordinator, Pool Manager, and five new USPS line positions for full-time lifeguard staff.</p>
Utilities	<p>Utilities include Electricity, Water &amp; Sewer. The total amount is based on past years expenditures on utilities.</p>
Materials & Supplies	<p>This includes all cleaning supplies, deck safety equipment, kickboards, printing and copying, keys &amp; locks, computer programs, tents and flags.</p>
Deck Furniture	<p>Includes new lounge chairs, tables and chairs with umbrellas, stand alone benches, and floor mats with NO DIVING imprint and bleachers.</p>
Maintenance (Heater, Filtration System)	<p>Annual system maintenance to meet warantee requirments and properly maintain water quality</p>
OCO	<p>Handicapp Lift to replace broken lift and to continue to meet ADA standards = \$4,000</p>
Aquatic Center Re-Opening Event (	<p>Canopy for Pool Deck = \$20,000 <span style="float: right;">Posideon</span></p>
Chemicals	<p>Safety System = \$100,000</p> <p>Entertainment, giveaways, prizes, pool kayak races and marketing for event</p>
Travel	<p>Chlorine, NUCO2 and acid</p>
Telephone	<p>NIRSA Aquatics Facitlity Institute &amp; AFO training for Pool Manager and Aquatic USPS staff</p>
Lifeguard Safety Station	<p>Phone rental, installation &amp; long distance</p> <p>ADA accesible first-aid station for pool deck area, this will be similar in size and looks as the parking and traffic information center at the campus' entrance.</p>
Landscaping	<p>Design and installation of shrubs and treee landscaping around exterior of Aquatic Center fence for increased privacy and pool deck beautification.</p>

**INFORMATION MUST BE TYPED**

<b><u>Department ID and/or Event Name:</u></b>	110130602												
<b><u>Category</u></b>	<b><u>Jul-08</u></b>	<b><u>Aug-08</u></b>	<b><u>Sep-08</u></b>	<b><u>Oct-08</u></b>	<b><u>Nov-08</u></b>	<b><u>Dec-08</u></b>	<b><u>Jan-09</u></b>	<b><u>Feb-09</u></b>	<b><u>Mar-09</u></b>	<b><u>Apr-09</u></b>	<b><u>May-09</u></b>	<b><u>Jun-09</u></b>	<b><u>Total</u></b>
<b>Salary - for Salaried Personnel</b>	\$15,233	\$13,908	\$14,571	\$15,233	\$13,246	\$15,233	\$14,571	\$13,246	\$14,571	\$14,571	\$13,908	\$14,571	\$172,859
<b>OPS - for Temporary Employees</b>	\$9,092	\$8,301	\$8,696	\$9,092	\$7,906	\$9,092	\$8,696	\$7,906	\$8,696	\$8,696	\$8,301	\$8,696	\$103,171
<b>Expense</b>	\$12,133	\$19,633	\$18,133	\$99,133	\$12,133	\$19,633	\$12,133	\$12,133	\$12,133	\$12,133	\$12,133	\$12,133	\$253,596
<b>OCO - Items above \$1,000</b>	\$0	\$124,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$124,000
<b>4% Overhead - calculated automatically</b>	\$1,458	\$1,674	\$1,656	\$4,938	\$1,331	\$1,758	\$1,416	\$1,331	\$1,416	\$1,416	\$1,374	\$1,416	\$21,185
<b>Monthly Total</b>	<b>\$37,916</b>	<b>\$167,516</b>	<b>\$43,056</b>	<b>\$128,396</b>	<b>\$34,616</b>	<b>\$45,716</b>	<b>\$36,816</b>	<b>\$34,616</b>	<b>\$36,816</b>	<b>\$36,816</b>	<b>\$35,716</b>	<b>\$36,816</b>	<b>\$674,811</b>

Department ID and/or Event Name: 110130602													
Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$18,630	\$17,010	\$17,820	\$18,630	\$16,200	\$18,630	\$17,820	\$16,200	\$17,820	\$17,820	\$17,010	\$17,820	\$211,410
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$745	\$680	\$713	\$745	\$648	\$745	\$713	\$648	\$713	\$713	\$680	\$713	\$8,456
Monthly Total	\$19,375	\$17,690	\$18,533	\$19,375	\$16,848	\$19,375	\$18,533	\$16,848	\$18,533	\$18,533	\$17,690	\$18,533	\$219,866

[illegible][illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Disability Resource Center		
<b>Representative:</b>	Amanda Niguidula, Berta Ross		
<b>Room:</b>	GC 190		
<b>Telephone:</b>			73532
<b>E-mail:</b>	xniguidu@fiu.edu, bross005@fiu.edu		
<b>Advisor:</b>			
<b>Advisor Contact Information:</b>			

<b>2007-08 Allocated Amount:</b>	<b>\$0</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.	\$0
2.	\$0
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$0</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.	\$0
2.	\$0
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$0</b>

INFORMATION MUST BE TYPED

Reason for Difference (+/-):

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Disability Resource Center
<b>Representative:</b>	Amanda Niguidula, Berta Ross
<b>Room:</b>	GC 190
<b>Telephone:</b>	73532
<b>E-mail:</b>	xniguidu@fiu.edu, bross005@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. Upgrade Assistive Technology Labs in BBC Library		\$0	\$8,000
2.		\$0	\$0
3.		\$0	\$0
4.		\$0	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$0</b>	<b>\$8,000</b>

4% Overhead - Non OCO Items	\$0
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**Total Requested Amount	\$8,000
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Amount Difference from Previous Year Allocation:	\$8,000
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**Reason for Difference (+/-):**

This is the first time that the Disability Resource Center requests A&S funds.

**INFORMATION MUST BE TYPED**

**Department ID and/or Event Name:** Disability Resource Center, BBC CAT Labs

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]



**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Diversity Awareness Committee
<b>Representative:</b>	Diann Newman
<b>Room:</b>	HM 105
<b>Telephone:</b>	6X4523
<b>E-mail:</b>	newmand@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$8,330</b>
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**Purpose for the 2007-2008 Allocation:**

*Highlight by major dollar amount and/or by importance of mission:*

<u>Event / Item</u>	<u>Amount</u>
1. Guest Speakers	\$3,680
2. Catering	\$2,500
3. Advertising Blitzes	\$300
4. Contest Prizes	\$350
5. Promotional Material	\$300
6. Duplicating	\$100
7. Booklets & Posters	\$100
8. Pocket Folders	\$550
9. Setup Supplies	\$250
10. Miscellaneous	\$200
<b>Total</b>	<b>\$8,330</b>

**2007-2008 Accomplishment (Accountability) to Date:**

*What was accomplished with the use of these funds?*

<u>Event / Item</u>	<u>Amount</u>
1. Guest Speaker	\$3,681
2. Aramark	\$116
3. 4 Star Catering	\$2,500
4. Campusspeak Inc	\$333
5. Gift Certificates from Bookstore	\$350
6. Programs, Decorations and Programs	\$650
7. Advertising and Promotional Materials	\$700
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$8,330</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

**Organization Name:**

Diversity Awareness Committee

**Outstanding events to be completed before June 30, 2008:**

	<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.		\$0
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
	<b>Subtotal</b>	<b>\$0</b>
	<b>Total Current and Pending Expenditures</b>	<b>\$8,330</b>
	<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
	<b>Reason for Difference (+/-):</b>	

INFORMATION MUST BE TYPED

## Diversity Awareness Committee

Diann Newman

HM 105

6X4523

newmand@fiu.edu

0

0

*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*

Event / Item	Planned Month(s)	SALARY/OPS/EXPENSE AMOUNT	OCO* AMOUNT ONLY
1. Diversity Day Program	October	\$8,500	\$0
2.		\$0	\$0
3.		\$0	\$0
4.		\$0	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
Requested Amount		\$8,500	\$0
4% Overhead - Non OCO Items		\$340	
**Total Requested Amount		\$8,840	
Amount Difference from Previous Year Allocation:		\$510	
Reason for Difference (+/-):			

*	<b>OCO = Other Capital Outlay - is the cost of equipment greater than \$1,000 and with a life expectancy of more than one year</b>
**	<b>Please complete 2008-09 Budget Input Sheet (Part III). Monthly detail will be use to enter in the University's Financial System once the budget has been approved</b>

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

<b>Organization Name:</b>	Diversity Awareness Committee	
<b>Representative:</b>	Diann Newman	
<b>Room:</b>	HM 105	
<b>Telephone:</b>	6X4523	
<b>E-mail:</b>	newmand@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request****DETAIL JUSTIFICATION**

The Diversity Day Program is held annually to unify and promote awareness among our students. It is a fun-filled yet educational day of various events. It is held every October with great student turnout. We would like to make this event even better. We would be able to do this by promoting and advertising more. We are requesting an increase to purchase reuseable banners. We would also like to broaden to our advertising to the outside communities.



**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	The Honors College @ BBC
<b>Representative:</b>	Jayne Klein
<b>Room:</b>	ACI 200
<b>Telephone:</b>	305/919-5597
<b>E-mail:</b>	martinj@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$0</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.	\$0
2.	\$0
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$0</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.	\$0
2.	\$0
3.	\$0
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$0</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		The Honors College @ BBC
<b>Outstanding events to be completed before June 30, 2008:</b>		
<u>Event / Item</u>		<u>Amount</u>
1.		\$0
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$0</b>

<b>Total Current and Pending Expenditures</b>	<b>\$0</b>
-----------------------------------------------	------------

<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
-------------------------------------------------------	------------

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



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	The Honors College @ BBC
<b>Representative:</b>	Jayne Klein
<b>Room:</b>	ACI 200
<b>Telephone:</b>	305/919-5597
<b>E-mail:</b>	martinj@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. Induction Ceremony for Tau Sigma Alpha(TSA) @ BBC	September	\$700	\$0
2. 2nd Annual Lunch-on-the-Bay	October	\$3,000	\$0
3. Student Fishbowl	November	\$100	\$0
4. Pre-final exams breakfast	December	\$300	\$0
5. Barbeque for current and perspective TSA members	December	\$300	\$0
6. Dinner for Honors students who worked at Overtown	February	\$1,000	\$0
7. Honors-by-the-Bay dinner	March	\$300	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$5,700</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$228**

**4% Overhead - Non OCO Items** **\$228**

**4% Overhead - Non OCO Items** **\$228**

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

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

<b>Organization Name:</b>	The Honors College @ BBC	
<b>Representative:</b>	Jayne Klein	
<b>Room:</b>	ACI 200	
<b>Telephone:</b>	305/919-5597	
<b>E-mail:</b>	martinj@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

TSA Induction Ceremony	Dinner celebration for members and officers of Tau Sigma Alpha (TSA) Honors Society-BBC - Concessions
2nd Annual Lunch-on-the-Bay	To celebrate our partnership with the Overtown Youth Center -Concessions/decorations
Student fishbowl	To institute the same event on BBC as that held on UP. This would give an opportunity for students to air their opinions.- concessions
Pre-final exams breakfast	For Honors College students -concessions
TSA Barbeque	For current and prospective TSA members -concessions
Dinner for Honors College students	Event for students who volunteered to work at the Overtown Youth Center since February 2008.-concessions
Honors-by-the-bay dinner	Event for Honors College students living in BBC dorms.



**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	BBC- International Student & Scholar Services
<b>Representative:</b>	Nancy Hernandez, Anoush McNamee & Julie
<b>Room:</b>	WUC 363
<b>Telephone:</b>	305-919-5813
<b>E-mail:</b>	
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$15,365</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. International Immigration Orientation	\$3,150
2. International Peer Mentor Program	\$3,000
3. Welcome Reception	\$2,000
4. Tour of Miami	\$1,000
5. International Education Week	\$1,100
6. Florida International Leadership Conference	\$1,500
7. International Panther Lounge	\$1,000
8. Newsletter and Passport to Global Events	\$2,000
9. Overhead	\$615
10.	\$0
<b>Total</b>	<b>\$15,365</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Fall & Spring International Immigration Orientation	\$1,468
2. International Peer Mentor Program	\$1,650
3. Welcome Reception	\$1,499
4. Tour of Miami	\$950
5. International Education Week	\$1,021
6. Florida International Leadership Conference	\$0
7. International Panther Lounge	\$316
8. Newsletter and Passport to Global Events	\$762
9. Overhead	\$307
10.	\$0
<b>Subtotal</b>	<b>\$7,973</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		BBC- International Student & Scholar Services
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b>Event / Item</b>		<b>Amount</b>
1. Summer A/B International Immigration Orientation		\$1,682
2. International Peer Mentor Program		\$1,350
3. Welcome Reception		500.66
4. Tour of Miami		\$50
5. International Education Week		\$79
6. Florida International Leadership Conference		\$820
7. International Panther Lounge		\$684
8. Newsletter and Passport to Global Events		\$1,238
9. Overhead		\$308
10.		\$0
<b>Subtotal</b>		<b>\$6,712</b>

<b>Total Current and Pending Expenditures</b>	<b>\$14,685</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$680</b>
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**Reason for Difference (+/-):**

There is a difference of \$680.00 because one student cancelled her attendance to Florida International Leadership Conference therefore, we did not need to utilize two rental cars. Instead we rented a mini van to accommodate five students and two staff members. Also breakfast, lunch, and dinner for this conference were provided on certain days therefore, the total flat per diem rate for meals was not needed.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	BBC- International Student & Scholar Services
<b>Representative:</b>	Nancy Hernandez, Anoush McNamee & Julie Wilbers
<b>Room:</b>	WUC 363
<b>Telephone:</b>	305-919-5813
<b>E-mail:</b>	0
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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*

Event / Item	Planned Month(s)	SALARY/OPS/EXPENSE AMOUNT	OCO* AMOUNT ONLY
1. International Immigration Orientation	8, 1, 5 & 6	\$3,200	\$0
2. International Peer Mentors Program	8, 1, 5 & 6	\$4,000	\$0
3. Welcome Reception	9 & 1	\$2,500	\$0
4. Tour of Miami	9 & 1	\$1,200	\$0
5. International Education Week	Nov-08	\$1,200	\$0
6. Florida International Leadership Conference	Feb-09	\$2,000	\$0
7. International Cyber Lounge	all year	\$2,000	\$0
8. ISSS Newsletter & Passport of Global Events	8 & 1	\$1,500	\$0
9. Cultural Programs (New Initiative)	all year	\$2,000	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$19,600</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$784
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4% Overhead - Non OCO Items	\$784
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Amount Difference from Previous Year Allocation:	\$5,019
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**Reason for Difference (+/-):**

To increase cross cultural awareness among international and American students. Florida International Leadership Conference - increase in car rental and conference registration cost. Increase in food and duplicating expense.

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

<b>Organization Name:</b>	BBC- International Student & Scholar Services	
<b>Representative:</b>	Nancy Hernandez, Anoush McNamee & Julie Wilbers	
<b>Room:</b>	WUC 363	
<b>Telephone:</b>	305-919-5813	
<b>E-mail:</b>		0
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**INTERNATIONAL IMMIGRATION ORIENTATION**

The ISSS orientation 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:

- 1) To advise students on federal regulations pertaining to their immigration status while studying in the U.S.
- 2) To introduce ISSS programs, services and functions as the primary resource office for international students.
- 3) To advise students on ISSS policies and procedures.
- 4) To extend a special welcome to FIU's new international students at Biscayne Bay.
- 5) To recruit international students into the International Student Club (ISC) and Peer Mentor Program.

**INTERNATIONAL PEER MENTOR PROGRAM**

This program provides support and informational assistance for new and returning international students at FIU. The International Peer Mentors assume 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. The following are some of the responsibilities of an IPM:

- 1) To assist the ISSS office with welcoming students, assisting them with paperwork, and helping them get acquainted with FIU.
- 2) To assist in the New International Student Orientation.
- 3) To assist in the designing and implementation of orientation.
- 4) To assist in identifying needs and concerns of international students.
- 5) To assist ISSS in conducting workshops/presentations that aim to address international student concerns and issues.
- 6) To provide follow-up, events and assistance to new international students during their first semester.

**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 the 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:

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

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

<b>Organization Name:</b>	BBC- International Student & Scholar Services	
<b>Representative:</b>	Nancy Hernandez, Anoush McNamee & Julie Wilbers	
<b>Room:</b>	WUC 363	
<b>Telephone:</b>	305-919-5813	
<b>E-mail:</b>		0
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**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:

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

**INTERNATIONAL EDUCATION WEEK**

The U.S. Department of Education and States celebrates International Education Week during the week of November 17-21 in 2008. ISSS, in conjunction with other departments, will organize events to help raise awareness about the importance of international education. The funding will cover food, entertainment, advertising, "give-aways," decorations and other materials for the week events.

**FLORIDA INTERNATIONAL LEADERSHIP CONFERENCE**

The Florida International Leadership Conference 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 6 international students and one ISSS staff member to attend the event each year. Students will be chosen through an application process.

**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 filling or printing government forms or health insurance documents.

**ISSS NEWSLETTER & PASSPORT OF GLOBAL EVENTS**

The ISSS newsletter and passport of global events would be produced twice a year (Fall and 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 and procedures, immigration regulations, updates and 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.

**CULTURAL PROGRAMS (NEW INITIATIVE)**

Ideas for new programs: International Photo Contest, International Coffee Hour. Introduce students to new cultures, provide opportunities for cultural exchange, bring together international and domestic students, provide stage for discussion on topics related to international affairs, cross-cultural understanding, etc.



**INFORMATION MUST BE TYPED**

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$0	\$3,050	\$2,350	\$500	\$1,700	\$500	\$4,900	\$2,500	\$500	\$0	\$1,800	\$1,800	\$19,600
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$122	\$94	\$20	\$68	\$20	\$196	\$100	\$20	\$0	\$72	\$72	\$784
Monthly Total	\$0	\$3,172	\$2,444	\$520	\$1,768	\$520	\$5,096	\$2,600	\$520	\$0	\$1,872	\$1,872	\$20,384

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	MPAS: Biscayne Bay Campus
<b>Representative:</b>	Dorret Sawyers
<b>Room:</b>	WUC 253
<b>Telephone:</b>	(305) 919-5817
<b>E-mail:</b>	sawyersd@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>
----------------------------------

<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.	
2.	
3.	
4.	
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$0</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.	
2.	
3.	
4.	
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$0</b>

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		MPAS: Biscayne Bay Campus
<b>Outstanding events to be completed before June 30, 2008:</b>		
	<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1.		
2.		
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$0</b>

<b>Total Current and Pending Expenditures</b>	<b>\$0</b>
-----------------------------------------------	------------

<b>Difference Between Allocation and Expenditures</b>	<b>\$0</b>
-------------------------------------------------------	------------

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

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	MPAS: Biscayne Bay Campus
<b>Representative:</b>	Dorret Sawyers
<b>Room:</b>	WUC 253
<b>Telephone:</b>	(305) 919-5817
<b>E-mail:</b>	sawyersd@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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. SAGE Program	Apr-08	\$3,500	\$0
2. STARS Workshops	Aug-April	\$2,150	
3.			
4.			\$0
5.			\$0
6.			\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$5,650</b>	<b>\$0</b>

4% Overhead - Non OCO Items \$226

4% Overhead - Non OCO Items \$226

4% Overhead - Non OCO Items \$226

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

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

<b>Organization Name:</b>	MPAS: Biscayne Bay Campus	
<b>Representative:</b>	Dorret Sawyers	
<b>Room:</b>	WUC 253	
<b>Telephone:</b>	(305) 919-5817	
<b>E-mail:</b>	sawyersd@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**MPAS Mission**

The mission of the Office of Multicultural Programs & 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 and supplemental instruction via tutoring and mentoring. The MPAS office is committed to encouraging a cross-cultural understanding and enabling students and staff to meet the complex demands of the 21st century.

MPAS would like to request funding consideration from SGA for the following programs, events and services:

**SAGE Fundraising Reception**

SAGE (Scholarships Awarding Global Excellence) is a fundraiser sponsored by the Office of Multicultural Programs and Services, Biscayne Bay Campus 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. 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.

**STARS (Taking Advantage of Resources Successfully ) Workshops**

The STARS Workshop Series is designed to assist students to be better able to navigate the college environment successfully. In the Fall we have an Open House where students come to the office and get familiar with the services provided as well as get an opportunity to meet with staff members to discuss any issues they may have. There are workshops that address the critical needs that new students face when they arrive on campus and provides valuable information on survival skills that are necessary including various campus resources. A video presentation on this topic is also shown and has received excellent reviews from students who have watched it. There are also couple workshops that are done using the StrengthFinders Quest. Students are given codes to determine their strengths, then staff provide further assistance in helping students apply their unique strengths to their academic, career and personal lives.

The Graduate School Symposium is done in the Fall term to get students geared up for the graduate school process. This involve collaboration with various academic units including Hospitality Management, Journalism & Mass Communication, College of Arts and Sciences, as well as other student affairs units. Students get valuable information on areas such as applying for graduate school, and funding for graduate school. The Mentoring workshops/reception will give the staff a chance to assist students in pairing up with mentors in order to increase the retention of at-risk students.

**INFORMATION MUST BE TYPED**

Department ID and/or Event Name: MPAS-BBC													
Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense		\$200	\$100	\$450	\$400	\$100	\$200	\$100	\$500	\$3,600	\$0	\$0	\$5,650
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$0	\$8	\$4	\$18	\$16	\$4	\$8	\$4	\$20	\$144	\$0	\$0	\$226
Monthly Total	\$0	\$208	\$104	\$468	\$416	\$104	\$208	\$104	\$520	\$3,744	\$0	\$0	\$5,876

[illegible][illegible][illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	BBC Recreation - REC SPORTS
<b>Representative:</b>	Christina Fisher
<b>Room:</b>	WUC 165E
<b>Telephone:</b>	(305) 919-4549
<b>E-mail:</b>	fisherc@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$545,000</b>
----------------------------------	------------------

<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Salaries	\$156,835
2. OPS payroll	\$190,547
3. Utilities & Telephone	\$3,346
4. Cleaning & Office Supplies	\$12,500
5. Intramurals & Special Events (eg: Grand Opening)	\$23,376
6. OCO	\$238,000
7. Travel	\$4,000
8. Repairs & Maintenance	\$6,000
9. Contractual Services (Prof Fees, Entertainment)	\$6,000
10. Overhead	\$16,104
<b>Total</b>	<b>\$656,708</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Salaries	\$91,996
2. OPS payroll	\$92,626
3. Utilities & Telephone	\$14,794
4. Cleaning & Office Supplies	\$46,309
5. Intramurals & Special Events (eg: Grand Opening)	\$6,910
6. OCO	\$166,257
7. Travel	\$1,897
8. Repairs & Maintenance / Non-OCO Fitness Equipment	\$69,592
9. Contractual Services (Prof Fees, Entertainment)	\$11,017
10. Overhead	\$12,049
<b>Subtotal</b>	<b>\$513,447</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		BBC Recreation - REC SPORTS
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Salaries		\$64,839
2. OPS Payroll		\$97,921
3. Utilities & Telephone		\$12,250
4. Aerobics Equipment		\$2,000
5. Sanitation Supplies		\$1,500
6. OCO		\$8,500
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$187,010</b>

<b>Total Current and Pending Expenditures</b>	<b>\$700,457</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>(\$155,457)</b>
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**Reason for Difference (+/-):**

Please note that to date expenses are as of January 31, 2008. The difference in allocation and expenditures is what the department must generate in revenue.



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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	BBC Recreation - REC SPORTS
<b>Representative:</b>	Christina Fisher
<b>Room:</b>	WUC 165E
<b>Telephone:</b>	(305) 919-4549
<b>E-mail:</b>	fisherc@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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*

Event / Item	Planned Month(s)	SALARY/OPS/EXPENSE AMOUNT	OCO* AMOUNT ONLY
1. Salaries	all	\$166,064	\$0
2. OPS payroll	all	\$208,592	\$0
3. Contractual Services	all	\$22,030	\$0
4. Utilities	all	\$36,750	\$0
5. Telephone	all	\$4,544	\$0
6. Material & Supplies	all	\$92,618	\$0
7. Travel	Dec & Apr	\$8,000	\$0
8. Insurance	Dec	\$2,000	\$0
9. Repairs & Maintenance	all	\$8,000	\$0
10. Programs (new initiatives)	all	\$44,737	\$0
11. Fitness Center Security	Nov	\$27,000	\$0
12. OCO	Dec & Mar	\$0	\$51,000
13. Kayaks and Boating supplies	Aug	\$8,644	\$0
14. Clothing & Uniforms	Oct & Feb	\$13,236	\$0
15. Intramural/All Purpose Field	Jan	\$36,000	\$0
<b>Requested Amount</b>		<b>\$678,215</b>	<b>\$51,000</b>

4% Overhead - Non OCO Items	\$27,129
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**Total Requested Amount	\$756,344
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Amount Difference from Previous Year Allocation:	\$211,344
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**Reason for Difference (+/-):**

This year's allocation includes realistic projections of the cost associated with operating the New Fitness Center. Areas of increase include: utilities, telephone, cleaning supplies, repairs, security, staff uniforms and additional front desk staff. The new Fitness Center now incurs costs associated with maintaining its own building, this is something that the department did not have to manage in past years. Based on CAS Surveys Campus Recreation Department's serves approximately 75% of the student body attending campus. This years request also includes leveling and updating the single intramural field at BBC, an expense that has not been requested since 2005.

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

<b>Organization Name:</b>	BBC Recreation - REC SPORTS	
<b>Representative:</b>	Christina Fisher	
<b>Room:</b>	WUC 165E	
<b>Telephone:</b>	(305) 919-4549	
<b>E-mail:</b>	fisherc@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Contractual Services	Contractual Services includes professional fees for signs, brochures, entertainment for departmental events, safety training, and marketing and professional memberships	
Utilities	Utilities include Electricity, Water & Sewer	
Telephone	Phone rental, installation & long distance	
Material & Supplies	This includes all audio visual equipment for the aerobics room and cardio areas, printers, printing and copying, copy machines, fax machines, poster printer supplies, keys, computer programs, CPR masks and manikins, and sports equipment, aerobics mats, sanitization equipment, magazine subscriptions National Intramural Recreational Service Association (NIRSA) annual conference attendance for professional development and to evaluate new equipment being offered by national vendors. This estimate includes 4 professional staff members attendance at \$2000 each.	
Travel	Additional medical insurance coverage for programs offered by the Department purchased from FIU's Environmental Health & Safety Department	
Insurance	Repairs to the new Fitness Center, plumbing repairs and cost to maintain aerobics room floor.	
Repairs & Maintenance		
Fitness Center Security	CCTV - Security video system for New Fitness Center	
Kayaks and boating supplies	The kayaking program will be offered the last Saturday of each month with two additional kayak races. Our request includes purchasing 10 new kayaks at \$500 each with ores, 20 lifevest at \$15 per vest, \$2000 in giveaways & prizes, lifeguard services and certification fees in the amount of \$1344	
OPS Payroll (Front Desk Staff)	The BBC Recreation Dept will hire staff 3 front desk attendants at all times during hours of operation. The estimated pay rate used in this calculation is \$9.00 per hour. This has proven to be the minimum amount needed to smoothly check in guests, maintain equipment and safety standards. Projected hours of operation equal 72 hours per week: Mon-Thurs 9:00 AM - 10:00 PM. Friday 9:00 AM - 8:00 PM and Saturday 10:00 AM - 7:00 PM 72 per week x 52 weeks per year = 3744 total hours of operation.	3
OPS Payroll (Office Assistants)	OPS Front Desk Staff x \$9.00 per hour = \$27.00 per hour Hours of operation x per hour rate = \$101,088 x 1.45% for benefits = \$102,948.21 Additional OPS staff include: 1 fulltime position for scheduling and marketing and 1 fulltime position for data entry on expenditures	
OCO	\$30,000 - VitaCourse - 12 Outdoor Fitness Stations located throughout campus, linking the basketball courts, tennis center and new Fitness Center \$4000 - Replacement & repair of three tennis court lights \$10,000 - Golf Cart - 5 passenger golf cart to replace broken golf cart \$2000 - Ice Machine \$5000 - Commercial Washer & Dryer for towel service sanitation	
OPS Payroll (Fitness Class Instruct	The Fitness Center offers a variety of aerobics, dance, tennis and strength training classes. The requested amount will allow our department to have 20 one-hour classes per week. The estimated pay for each instructor is \$25 per hour.	

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

<b>Organization Name:</b>	BBC Recreation - REC SPORTS
<b>Representative:</b>	Christina Fisher
Clothing & Uniforms	Recreation Department Polos and ID badges for all personnel
Intramural/All Purpose Field	Leveling and Updating of Soccer field located between Housing and the Tennis Center. Additionally, this estimate will include placement of a pavillion next to the field to offer shade and and area for students to set-up refreshments and socialize.

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

<b>Organization Name:</b>	BBC Recreation - REC SPORTS	
<b>Representative:</b>	Christina Fisher	
<b>Room:</b>	WUC 165E	
<b>Telephone:</b>	(305) 919-4549	
<b>E-mail:</b>	fisherc@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

**Programs Listed by Date**

27-Aug-08 Welcome Week Presentation - \$500

9/2/2008 Fitness Center Open House - \$9000 (advertising, entertainment, balloons, giveaways, posters, signage, graphic design, postage, fitness class instructor fees, and refreshments)

5-Sep-08 Jet Ski/Beach Excursion - \$5000 (25 students + transportation and giveaways)

9/16/2008 Paintball - \$1500 (50 students + transportation)

9/27/2008 Halloween Horror Nights Trip - \$3750 (50 students + transportation)

10/4/2008 Flag Football - \$5000 (referrees, field paint, jerseys, flags, belt, whistles, and trophies)

10/11/2008 Soccer - \$5000 (referrees, field paint, jerseys, whistles, trophies, nets and refreshments)

10/17/2008 Lazerquest Party - \$865 (Game fees, transportation and refreshments)

11/8/2008 Tennis Tournament - \$1500 (referrees, prizes and refreshments)

11/19/2008 3k Turkey Trot - \$1232 (40 Turkeys to giveaway to the top 20 walkers & top 20 runners)

1/22/2009 Dance Dance Revolution Tournament (\$300 for prizes and flyers)

1/28/2009 Paintball - \$1500 (50 students + transportation)

2/8/2009 Islands of Adventure Day Trip - \$6850 (100 students + transportation + refreshments)

2/20/2009 Lazerquest Party - \$865 (Game fees, transportation and refreshments)

2/21/2009 Basketball - \$3000 (Referres, whistles, uniforms, and trophies)

3/14/2009 Deep Sea Fishing - \$375 (15 students)

**INFORMATION MUST BE TYPED**

**Department ID and/or Event Name:**

<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
<b>Salary - for Salaried Personnel</b>	\$14,634	\$13,361	\$13,998	\$14,634	\$12,725	\$14,634	\$13,998	\$12,725	\$13,998	\$13,998	\$13,361	\$13,998	\$166,064
<b>OPS - for Temporary Employees</b>	\$18,382	\$16,783	\$17,582	\$18,382	\$15,984	\$18,382	\$17,582	\$15,984	\$17,582	\$17,582	\$16,783	\$17,582	\$208,592
<b>Expense</b>	\$17,390	\$26,034	\$17,390	\$24,008	\$44,390	\$23,390	\$53,390	\$24,008	\$17,390	\$21,390	\$17,390	\$17,390	\$303,560
<b>OCO - Items above \$1,000</b>	\$0	\$0	\$0	\$0	\$0	\$21,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$51,000
<b>4% Overhead - calculated automatically</b>	\$2,016	\$2,247	\$1,959	\$2,281	\$2,924	\$2,256	\$3,399	\$2,109	\$1,959	\$2,119	\$1,901	\$1,959	\$27,129
<b>Monthly Total</b>	\$52,422	\$58,426	\$50,929	\$59,305	\$76,023	\$79,662	\$88,369	\$54,826	\$80,929	\$55,089	\$49,436	\$50,929	\$756,344

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Organizations Council
<b>Representative:</b>	Didier Georges
<b>Room:</b>	Campus Life-BBC WUC 141M
<b>Telephone:</b>	786-376-7314
<b>E-mail:</b>	dgeor002@fiu.edu
<b>Advisor:</b>	Ivy Siegel
<b>Advisor Contact Information:</b>	siegeli@fiu.edu

<b>2007-08 Allocated Amount:</b>	<b>\$42,900</b>
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**Purpose for the 2007-2008 Allocation:**

*Highlight by major dollar amount and/or by importance of mission:*

<u>Event / Item</u>	<u>Amount</u>
1. Club Allocations	\$30,000
2. Club Fairs	\$3,000
3. Orientations/Trainings/Meetings	\$2,500
4. Council Awards Banquet	\$1,200
5. Office Supplies/ Club Supplies	\$2,000
6. Giveaways	\$1,500
7. Conference	\$984
8. Overhead	\$1,716
9.	\$0
10.	\$0
<b>Total</b>	<b>\$42,900</b>

**2007-2008 Accomplishment (Accountability) to Date:**

*What was accomplished with the use of these funds?*

<u>Event / Item</u>	<u>Amount</u>
1. Club Allocations	\$4,174
2. Club Fairs	\$1,158
3. Orientations/Trainings/Meetings	\$1,169
4. Office Supplies/ Club Supplies	\$1,010
5. Giveaways	\$1,500
6. Conference	\$300
7. Overhead	\$1,716
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$11,027</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Student Organizations Council
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b>Event / Item</b>		<b>Amount</b>
1. Club Fairs (2 more)		\$700
2. Council Awards Banquet		\$1,200
3. Meetings/ Orientations		\$450
4. Conference/Retreat		\$250
5. Additional Club funding (2 more)		\$400
6. Upcoming Club expenditures		\$7,000
7. End of the year club event		\$200
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$10,200</b>

<b>Total Current and Pending Expenditures</b>	<b>\$21,227</b>
-----------------------------------------------	-----------------

<b>Difference Between Allocation and Expenditures</b>	<b>\$21,673</b>
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**Reason for Difference (+/-):**

The reason for the difference between the club allocated amount and the amount they've spent thus far is because most the major events clubs sponsor and take part of take place at the end of the semester. For example, the Biscayne Bay Campus Science Club is going on their annual America Chemical Society trip in March, which will require additional funds. Biscayne Bay Campus College Republicans are going on a trip to Tallahassee which will cost in the range of \$1000, and the Iranian Culture Club will host their annual big event in March as well. These are only a few clubs who plan on doing big events in the last months of the school year. Between that and the regular funding for club meetings and small events spread throughout the rest semester.

In addition, this past year we were not able to use Publix because they no longer accepted purchase orders and this resulted in searching for other food vendors. This has been quite a challenge and we had to hold off on spending that money. However, we will be able to use that money as soon as purchasing finalizes a departmental procard.

Another factor for the difference for the funds not being used was that the E-board had a transitional period between summer and fall as many of the members left and new ones came onboard. This created a learning curve and took away time from the servicing the club members.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Student Organizations Council
<b>Representative:</b>	Didier Georges
<b>Room:</b>	Campus Life-BBC WUC 141M
<b>Telephone:</b>	786-376-7314
<b>E-mail:</b>	dgeor002@fiu.edu
<b>Advisor:</b>	Ivy Siegel
<b>Advisor Contact Information:</b>	siegeli@fiu.edu

**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. Club Allocations	Year Roun	\$40,000	\$0
2. Club Fairs	Year Roun	\$3,500	\$0
3. Orientations/Trainings/Meetings	Year Roun	\$3,000	\$0
4. Council Awards Banquet	April	\$1,600	\$0
5. Office Supplies/ Club Supplies	Year Roun	\$2,000	\$0
6. Giveaways	Year Roun	\$2,500	\$0
7. Conference (Retreats)	Year Roun	\$2,000	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$54,600</b>	<b>\$0</b>

**4% Overhead - Non OCO Items** **\$2,184**

**4% Overhead - Non OCO Items** **\$2,184**

**4% Overhead - Non OCO Items** **\$2,184**

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



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

<b>Organization Name:</b>	Student Organizations Council
<b>Representative:</b>	Didier Georges
<b>Room:</b>	Campus Life-BBC WUC 141M
<b>Telephone:</b>	786-376-7314
<b>E-mail:</b>	dgeor002@fiu.edu
<b>Advisor:</b>	Ivy Siegel
<b>Advisor Contact Information:</b>	siegeli@fiu.edu

**2008-2009 Budget Request**  
**DETAIL JUSTIFICATION**

Club Allocations	We expect to add an additional ten more clubs next year and each club will receive about \$600 in the beginning and additional monies the next semester too.
Club Fairs	We will add 2 more per year to create even more exposure for the clubs.
Orientations/Trainings/Meetings	When we grow we will have more club members to train and provide food for.
Council Awards Banquet	We will continue to provide awards for our clubs.
Office Supplies/ Club Supplies	We will require the same amount.
Giveaways	We order T-shirts, pens, bags and other things that help promote our clubs.
Conference (Retreats)	This is used to develop team building and leadership skills within the clubs and E-board.

SOC would like to request additional funding for the following reasons:

This past year we have added about ten new clubs to our total of 41. These clubs were given approximately \$600 to fund their events, meetings and conferences. A new points system was created and enforced to ensure clubs were participating in all SOC related events and to create more of a SOC awareness.

In January, clubs were then awarded extra funding based upon their participation and points from what they achieved in the fall term.

As a result of more and new clubs added and the points system, additional club fairs and meetings and other events will be required in the future. This is why we are requesting extra funding to finance more clubs and events.

It is essential for the upcoming year to have a slightly larger budget. The Student Organizations Council (SOC) is going through major changes, additions and even a reevaluation of how we operate. The year of '07-'08 has presented some new joint programming and better club events and successful participation.

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

<b>Organization Name:</b>	Student Organizations Council
<b>Representative:</b>	Didier Georges

**INFORMATION MUST BE TYPED**

**Department ID and/or Event Name:**

<u>Category</u>	<u>Jul-08</u>	<u>Aug-08</u>	<u>Sep-08</u>	<u>Oct-08</u>	<u>Nov-08</u>	<u>Dec-08</u>	<u>Jan-09</u>	<u>Feb-09</u>	<u>Mar-09</u>	<u>Apr-09</u>	<u>May-09</u>	<u>Jun-09</u>	<u>Total</u>
<b>Salary - for Salaried Personnel</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPS - for Temporary Employees</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Expense</b>	\$4,417	\$4,417	\$4,417	\$4,416	\$4,416	\$4,417	\$4,417	\$4,417	\$4,417	\$6,017	\$4,416	\$4,416	\$54,600
<b>OCO - Items above \$1,000</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>4% Overhead - calculated automatically</b>	\$177	\$177	\$177	\$177	\$177	\$177	\$177	\$177	\$177	\$241	\$177	\$177	\$2,184
<b>Monthly Total</b>	\$4,594	\$4,594	\$4,594	\$4,593	\$4,593	\$4,594	\$4,594	\$4,594	\$4,594	\$6,258	\$4,593	\$4,593	\$56,784

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Tri Council
<b>Representative:</b>	Rafael Zapata
<b>Room:</b>	WUC 141
<b>Telephone:</b>	305-919-5543
<b>E-mail:</b>	zapatar@fiu.edu
<b>Advisor:</b>	ME
<b>Advisor Contact Information:</b>	Same

<b>2007-08 Allocated Amount:</b>	<b>\$17,200</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Printing Fall Semeser	\$4,000
2. Printing Spring Semester	\$4,000
3. End of Year Banquet	\$7,512
4. Giveaways	\$1,000
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Total</b>	<b>\$16,512</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Fall Printing	\$4,000
2. spring Printing	\$4,000
3. Giveaway	\$650
4.	\$0
5.	\$0
6.	\$0
7.	\$0
8.	\$0
9.	\$0
10.	\$0
<b>Subtotal</b>	<b>\$8,650</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Tri Council
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. End of year Banquet April 2008		\$7,512
2. Giveaways		\$350
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
<b>Subtotal</b>		<b>\$7,862</b>

<b>Total Current and Pending Expenditures</b>	<b>\$16,512</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>\$688</b>
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**Reason for Difference (+/-):**

Have not finished the end of semester banquet

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Tri Council
<b>Representative:</b>	Rafael Zapata
<b>Room:</b>	WUC 141
<b>Telephone:</b>	305-919-5543
<b>E-mail:</b>	zapatar@fiu.edu
<b>Advisor:</b>	ME
<b>Advisor Contact Information:</b>	Same

**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. Fall Printing	Sept-Dec	\$4,000	\$0
2. Spring Printing	Jan-April	\$4,000	\$0
3. End of year Banquet	Apr-08	\$7,600	\$0
4. Giveaways	June/July	\$1,000	\$0
5.		\$0	\$0
6.		\$0	\$0
7.		\$0	\$0
8.		\$0	\$0
9.		\$0	\$0
10.		\$0	\$0
11.		\$0	\$0
12.		\$0	\$0
13.		\$0	\$0
14.		\$0	\$0
15.		\$0	\$0
<b>Requested Amount</b>		<b>\$16,600</b>	<b>\$0</b>

4% Overhead - Non OCO Items	\$664
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**Total Requested Amount	\$17,264
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Amount Difference from Previous Year Allocation:	\$64
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**Reason for Difference (+/-):**

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

<b>Organization Name:</b>	Tri Council
<b>Representative:</b>	Rafael Zapata
<b>Room:</b>	WUC 141
<b>Telephone:</b>	305-919-5543
<b>E-mail:</b>	zapatar@fiu.edu
<b>Advisor:</b>	ME
<b>Advisor Contact Information:</b>	Same

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

Use of Printing for Flyers for SPC/SGA/SOC Events. Printing of Posters .  
End of year Banquet  
Giveaways for freshman in Summer

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:**

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPS - for Temporary Employees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expense	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$8,600	\$0	\$0	\$16,600
OCO - Items above \$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4% Overhead - calculated automatically	\$40	\$0	\$40	\$40	\$40	\$40	\$40	\$40	\$40	\$344	\$0	\$0	\$664
Monthly Total	\$1,040	\$0	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	\$1,040	\$8,944	\$0	\$0	\$17,264

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]



## **BBC Majors Reception**

### **Proposed Budget**

The BBC Majors Reception is an event organized with the hope of achieving three main objectives:

The first is to keep students that attend BBC from switching to University Park. We want to use this event to inform them of majors that are offered here on this campus from start (freshman) to finish (senior).

The second objective is to allow undergraduate students who are undecided to meet and interact with staff from different departments. Hopefully this will get them thinking of different majors and could help them decide.

The third objective is targeted for students who do know what they want to major in. This event will allow them to meet someone within their major/department and answer any questions they may have about their program.

This event is organized in collaboration with the Department of Housing (BayVista Housing), Career Services, and the Department of Undergraduate Studies.

**BBC Majors Reception**  
**Proposed Budget**

1. Food ----- \$200

2. Giveaways ----- \$300

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Total    \$500

**2008-2009 Budget Request Process**  
**Student Government Association**  
**Justification for Budget Received FY 2007-2008**  
**Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Wolfe University Center - BBC
<b>Representative:</b>	Greg Olson / Felia Francis
<b>Room:</b>	WUC 325
<b>Telephone:</b>	305-919-5364
<b>E-mail:</b>	francisf@fiu.edu
<b>Advisor:</b>	
<b>Advisor Contact Information:</b>	

<b>2007-08 Allocated Amount:</b>	<b>\$965,000</b>
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<b>Purpose for the 2007-2008 Allocation:</b>	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Payroll	\$957,506
2. Office Expense, Telecommunication & Travel	\$64,800
3. Maintenance Expense	\$55,000
4. Capital Reserve & Utilities	\$173,141
5. OCO	\$84,216
6.	
7.	
8.	
9.	
10.	
<b>Total</b>	<b>\$1,334,663</b>

<b>2007-2008 Accomplishment (Accountability) to Date:</b>	
<i>What was accomplished with the use of these funds?</i>	
<b><u>Event / Item</u></b>	<b><u>Amount</u></b>
1. Payroll	\$612,803
2. Office Expense, Telecommunication & Travel	\$41,472
3. Maintenance Expense	\$35,200
4. Capital Reserve & Utilities	\$110,810
5. OCO	\$53,898
6.	
7.	
8.	
9.	
10.	
<b>Subtotal</b>	<b>\$854,183</b>

**2008-2009 Budget Request Process  
Student Government Association  
Justification for Budget Received FY 2007-2008  
Part I of III**

INFORMATION MUST BE TYPED

<b>Organization Name:</b>		Wolfe University Center - BBC
<b>Outstanding events to be completed before June 30, 2008:</b>		
<b><u>Event / Item</u></b>		<b><u>Amount</u></b>
1. Payroll		\$344,703
2. Office Expense, Telecommunication & Travel		\$23,328
3. Maintenance Expense		\$19,800
4. Capital Reserve & Utilities		\$62,331
5. OCO		\$30,318
6.		
7.		
8.		
9.		
10.		
<b>Subtotal</b>		<b>\$480,480</b>

<b>Total Current and Pending Expenditures</b>	<b>\$1,334,663</b>
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<b>Difference Between Allocation and Expenditures</b>	<b>(\$369,663)</b>
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**Reason for Difference (+/-):**

The difference in allocation and expenditures is what the department must generate in revenue.

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

INFORMATION MUST BE TYPED

<b>Organization Name:</b>	Wolfe University Center - BBC
<b>Representative:</b>	Greg Olson / Felia Francis
<b>Room:</b>	WUC 325
<b>Telephone:</b>	305-919-5364
<b>E-mail:</b>	francisf@fiu.edu
<b>Advisor:</b>	0
<b>Advisor Contact Information:</b>	0

**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*

Event / Item	Planned Month(s)	SALARY/OPS/EXPENSE AMOUNT	OCO* AMOUNT ONLY
1. Payroll	1 -12.	\$1,095,379	
2. Office Supplies, Telecommunication & Travel	1 -12.	\$65,000	
3. Maintenance Expense	1 -12.	\$60,000	
4. Capital Reserve & Utilities	1 -12.	\$173,440	
5. OCO	1 -12.		\$185,000
6. Position	1 -12.	\$55,000	
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			
<b>Requested Amount</b>		<b>\$1,448,819</b>	<b>\$185,000</b>

4% Overhead - Non OCO Items	\$57,953
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**Total Requested Amount	\$1,691,772
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Amount Difference from Previous Year Allocation:	\$726,772
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**Reason for Difference (+/-):**

\* Payroll difference attributed to a 5% cost of living increase and \$90,000. Which will fund three additional OPS custodians and three grad assistants.

\*\*OCO includes one time requests for: Ballroom carpeting including lobby (\$75,000.), replacement of 22 top wall panels in the allroom (\$40,000.) replacement of 30 conference rooms chairs in WUC 159 (\$30,000.) and replacement of lounge furniture in panther square throughout WUC (\$40,000.)

\*\*\*Assistant Director Student Affairs (see attached salary request attachment)

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

<b>Organization Name:</b>	Wolfe University Center - BBC	
<b>Representative:</b>	Greg Olson / Felia Francis	
<b>Room:</b>	WUC 325	
<b>Telephone:</b>	305-919-5364	
<b>E-mail:</b>	francisf@fiu.edu	
<b>Advisor:</b>		0
<b>Advisor Contact Information:</b>		0

**2008-2009 Budget Request  
DETAIL JUSTIFICATION**

Payroll	Payroll difference attributed to a 5% cost of living increase and \$90,000. Which will fund three additional OPS custodians and three grad assistants. These positions includes (7) A&P, (14) USPS and (34) OPS line positions for full-time staff members.
Office Supplies, Telecommunication & Travel	This includes all office supplies, equipment, printing and copying, keys & locks, computer programs, etc. Phone rental, installation & local & long distance calling. Travel includes inter-campus and conference travel.
Maintenance Expense	Annual system maintenance to meet warantee requirments and properly maintain chemicals, cleaning products for WUC facility.
Capital Reserve & Utilities	Pay for electricity, etc. and captial reserve pay for capital emergency.
OCO	OCO includes one time requests for: Ballroom carpeting including lobby (\$75,000.), replacement of 22 top wall panels in the ballroom (\$40,000.) replacement of 30 conference rooms chairs in WUC 159 (\$30,000.) and replacement of lounge furniture in panther square throughout WUC (\$40,000.)
Position	One additional Assistant Director Student Affairs salary & benefit of \$55,000.

INFORMATION MUST BE TYPED

**Department ID and/or Event Name:** BBC - WUC - 110130602

Category	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Total
Salary - for Salaried Personnel	\$94,709	\$86,473	\$90,591	\$94,709	\$82,355	\$94,709	\$90,591	\$82,355	\$90,591	\$90,591	\$86,473	\$90,591	\$1,074,739
OPS - for Temporary Employees	\$27,237	\$24,869	\$26,053	\$27,237	\$23,684	\$27,237	\$26,053	\$23,684	\$26,053	\$26,053	\$24,869	\$26,053	\$309,081
Expense	\$20,000	\$0	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$5,000	\$0	\$65,000
OCO - Items above \$1,000	\$30,000	\$20,000	\$30,000	\$20,000	\$20,000	\$10,000	\$0	\$20,000	\$0	\$20,000	\$0	\$15,000	\$185,000
4% Overhead - calculated automatically	\$5,678	\$4,454	\$5,066	\$4,878	\$4,642	\$4,878	\$4,666	\$4,642	\$4,666	\$5,066	\$4,654	\$4,666	\$57,953
Monthly Total	\$177,624	\$135,795	\$161,710	\$146,824	\$140,681	\$136,824	\$121,310	\$140,681	\$121,310	\$151,710	\$120,995	\$136,310	\$1,691,772

**Department ID and/or Event Name:** 110130602

[illegible]

**Department ID and/or Event Name:**

[illegible]

**Department ID and/or Event Name:**

[illegible]