

2015

Budget Requests 2015-2016

Student Government Association BBC, Florida International University

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FLORIDA INTERNATIONAL UNIVERSITY

STUDENT GOVERNMENT ASSOCIATION

2015-2016 Budget Request

ACTIVITY & SERVICE FUNDS



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Career Services Funding Request to Support Student Initiatives

January 20, 2015



Agenda

- Performance Funding Metrics Discussion
- Statistics That Support Positive Impact of the Work of Career Services Office (CSO) on Funding Metrics
- What Other State Universities are Doing Compared to FIU's Career Services Office
- Latest FIU Graduate Statistics
- Funding request from Student Government Association
- Open discussion

According to *U.S. News and World Report*...

“Studies have shown a clear link between increased job placement rates for students and Career Services Offices utilization”

“Internships allow students to focus on their careers, resulting in job placements in their field of study”

Source:<http://www.usnews.com/education/articles/2010/04/15>

FIU 2013-14 Performance Metrics for 2015-16 Funding



Points	EXCELLENCE (Achieving System Goals)					IMPROVEMENT (Recognizing Annual Improvement)					
	5	4	3	2	1	5	4	3	2	1	
Key Metrics Common to All Universities											
1	Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	75%	70%	65%	60%	55%	5%	4%	3%	2%	1%
2	Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$40,000	\$35,000	\$30,000	\$25,000	\$20,000	5%	4%	3%	2%	1%
3	Average Cost per Undergraduate Degree to the Institution	\$20,000	\$22,500	\$25,000	\$27,500	\$30,000	5%	4%	3%	2%	1%
4	Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	70%	67.5%	65%	62.5%	60%	5%	4%	3%	2%	1%
5	Academic Progress Rate 2nd Year Retention with GPA Above 2.0	90%	87.5%	85%	82.5%	80%	5%	4%	3%	2%	1%
6	Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	30%	45%	40%	35%	30%	5%	4%	3%	2%	1%
7	University Access Rate Percent of Undergraduates with a Pell-grant	30%	27.5%	25%	22.5%	20%	5%	4%	3%	2%	1%
8	Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	50%	45%	40%	35%	30%	5%	4%	3%	2%	1%
Institution-Specific Metrics											
9	Percent of Bachelor's Degrees without Excess Hours	50%	75%	70%	65%	60%	5%	4%	3%	2%	1%
10	Bachelor's Degrees Awarded to Minorities	6,100	6,050	6,000	5,950	5,900	200	175	150	125	100

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Can FIU's [2013-14] Metrics be Improved?

If we can increase the support we provide students, expand internships opportunities, expand the number of workshops, expand counseling sessions, and expand employer relationships, we can have a very positive impact on the following performance measurements:

- ***Percent Bachelor's Graduates Employed/Continuing Education one year after graduation [2 points]***
- ***Median Average Full-time Wages of Undergraduates Employed in Florida one year after graduation [1 point]***
- ***Six Year Graduation Rate [3 points]***
- ***Academic Progress Rate-Second Year Retention [5 points]***

Data That Justify Positive Impact of Work by the FIU Career Services Team

- **63%** of 2013 college graduates who participated in a **paid-internship** received at least one job offer, while **only 35%** with no internships and **37%** with an unpaid internship received job offers.*
- **\$51,930** avg. starting salary of graduates with a **paid-internship** compared to **\$35,721** for starting salary with no internship experience, **\$37,087** with unpaid internship experience**
- **79%** of interns accepted a full-time job offer with their internship employer*
- **75%** of new college hire that had internship experience were still retained after one year*
- **89%** of employers retained students hired from their internship programs for more than one year in 2013*
- **85.7% FIU** students who participated in Career Services programs graduated within six years (Data from FIU Office of Retention and Graduation Success)
- **92.8%** of 2011 FTIC cohort who participated in a Career Services programs were still in school after two years (Data from FIU Office of Retention and Graduation Success)

* National Association of Colleges and Employers – Spring 2014 Salary Report

** Knowledge@Wharton Report, July 1, 2014

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A Comparison of FIU's Career Services Office and other State Career Centers



Comparison of Team Size for Career Services Offices (CSO) Across State Universities

	<u>CSO Team</u>	<u>Student Body</u>	<u>Students/Team size**</u>
•UNF*	12	17,000	1,417**
•FSU*	24	41,000	1,708**
•UCF*	33	60,500	1,834**
•USF*	26	48,000	1,846**
•UF*	24	50,000	2,083**
•FAU*	13	30,000	2,307**
•FIU*	20	46,840(see note below)	2,342**

Note: FIU's COB as well as Hospitality Management have their own CSO apart from the central FIU-CSO. We can discount their students and add back 2,400 students, which is the documented number of students our central CSO has serviced this past year from those units, and end up with 46,840 students. Note that the major universities above have separate CSO's for their COB, although we're not discounting those students in the analysis above. Also, consider the recommended ratio for CSO's by the National Association of Colleges and Employers (NACE): 1,100 students or less per Career Counselor.

•FIU – COB	10	8,070	807
•FIU – Hospitality	3	2,290	763

* Represents the Central CSO office at the universities listed, covering the following: student career development (career counseling, career development workshops, etc), employer relations (career fairs, employer recruitment, employer campus visits, etc.) and internships (employer vetting, posting support, student recruitment, etc.)

** Does not include Student Assistants or Student Peer Coaches

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Career Services Respectfully Requests Funding to Support Student Initiatives



Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

Description	Amount		Amount	
1 Graduate Assistants - (MMC & EC)	\$ 26,800.00	Salary	\$ -	Adding two (2) additional Graduate Assistants would allow Career Services at MMC & EC to extend Cyber Café hours for all majors and academic levels. The GA's would also co-manage the Executive Protégé Initiative and facilitate additional workshops and presentations to students clubs, SLS, and student organizations. This additional funding would also allow for coverage of summer hours.
	\$ -	OPS	\$ 50,800.00	
		Expense	\$ -	
		Sub Total	\$ 50,800.00	
2 Graduate Assistant BBC	\$ 11,000.00	Salary		The additional funding would allow for coverage of summer hours in the Cyber Cafe for current graduate assistants.
	\$ -	OPS	\$ 15,200.00	
		Expense		
		Sub Total	\$ 15,200.00	
3 Peer Career Coaches - (MMC & EC)	\$ 19,200.00	Salary	\$ -	Two (2) additional PCC for MMC & EC will provide students with greater professional development opportunities as as providing support for programs such as, Career Boot Camp, Are you doing it right campaign, Career Fairs, Etiquette Lunch/Dinner, and the Cyber Cafe Walk-in program.
	\$ -	OPS	\$ 38,400.00	
		Expense	\$ -	
		Sub Total	\$ 38,400.00	
4 Peer Career Coach BBC	\$ 7,096.37	Salary		To increase current Peer Career Coach hours to 20 hours/week, and to add two (2) PCC to serve students through our existing Career Services programming. Also, the Glen Hubert Library will provide space in their "Ask Me Center" for Career assistance. This will allow the two PCC to provide services to students in that area.
		OPS	\$ 28,188.00	
		Expense		
		Sub Total	\$ 28,188.00	
5 Fringe Benefits for Temporary	\$ 859.80	Salary	\$ -	Fringe Benefits to cover four (4) Graduate Assistants and four (4) Peer Career Coaches.
	\$ -	OPS	\$ -	
		Expense	\$ 1,349.00	
		Sub Total	\$ 1,349.00	

6	\$		Salary	\$	-	
	\$		OPS	\$	-	
Federal Government Statewide Conference	\$	6,000.00	Expense	\$	<u>7,000.00</u>	To accommodate rate increases and more students.
			Sub Total	\$	7,000.00	
7	\$	-	Salary	\$	-	
	\$		OPS	\$	-	
Employer Networking Reception	\$	2,129.00	Expense	\$	<u>5,000.00</u>	To provide more networking opportunities to students.
			Sub Total	\$	5,000.00	
8	\$	-	Salary	\$	-	
	\$		OPS	\$	-	
Executive Protégé Initiative (EPI)	\$	2,000.00	Expense	\$	<u>3,000.00</u>	To accommodate rate increases and more students.
			Sub Total	\$	3,000.00	
9	\$		Salary	\$	-	
	\$		OPS	\$	-	
NaceLink/Symplicity/Vault	\$	20,000.00	Expense	\$	<u>20,000.00</u>	
			Sub Total	\$	20,000.00	
10	\$	-	Salary	\$	-	
	\$		OPS	\$	-	
Career Boot Camp	\$	1,500.00	Expense	\$	<u>1,500.00</u>	
			Sub Total	\$	1,500.00	
11	\$		Salary	\$	-	
	\$		OPS	\$	-	
Career Bash BBC	\$	2,426.00	Expense	\$	<u>2,426.00</u>	
			Sub Total	\$	2,426.00	

12		\$		Salary	\$	
				OPS	\$	
		\$			\$	
	Careers in Student Affairs Day	2,000.00		Expense	<u>2,000.00</u>	
					\$	
				Sub Total	2,000.00	
13		\$	-	Salary	\$	-
				OPS	\$	-
		\$			\$	
	Bus to attend Statewide Job Fair	1,600.00		Expense	<u>2,900.00</u>	
					\$	
				Sub Total	2,900.00	
14		\$	-	Salary	\$	-
				OPS	\$	-
		\$			\$	
	Business Etiquette Lunch for Delta Epsilon Iota (DEI)	1,500.00		Expense	<u>2,000.00</u>	
					\$	
				Sub Total	2,000.00	
15		\$	-	Salary	\$	-
				OPS	\$	-
		\$			\$	
	Business Etiquette Lunch/Dinner	5,000.00		Expense	<u>5,000.00</u>	
					\$	
				Sub Total	5,000.00	
16		\$		Salary	\$	-
		\$	-	OPS	\$	-
		\$			\$	
	Business Etiquette Lunch/Dinner BBC	2,426.00		Expense	<u>3,726.01</u>	
					\$	
				Sub Total	3,726.01	
		\$			\$	
	OVERHEAD 5.5%	6,134.54			10,500.33	
		\$			\$	
	Total	117,671.71		Total	201,415.34	

To add an additional bus to take more students to the event.

To accommodate a higher number of inductees into the organization.

To accommodate a higher number of students attending and increase in costs.

Detail
Justification

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Description	Amount	Recurring yes/no	Detail Justification
1 Part-time Graphic Designer	Salary \$ - OPS \$ 19,000.00 Expense \$ -	YES	The graphic design assistant would provide creative and technical support to the Marketing and Publications Coordinator in Career Services. Duties may include Social Media, Website development and maintenance, marketing campaigns and creating collateral to be distributed to students from all academic disciplines and all levels. This position would be charged with providing creative input on graphic needs.
2 Coordinator for Career Development Management @ EC	Salary \$ 49,822.00 OPS \$ - Expense \$ -	YES	The Coordinator for the Engineering and Computer Center would serve on the Career Development Team. This position would assist student at all levels in their career development. Some of the duties may include individualized appointments, presenting career development workshops and presentations for student organizations. Requested funding includes salary with benefits.
3 Resume Fest	Salary \$ - OPS \$ - Expense \$ 500.00	YES	The Resume Fest will bring together employers from different companies to assist students with resume critiques, cover letter writing as a supplemental addition to the work performed by graduate assistants and peer career coaches.
4 Asst. Dir. for Career Dev. and Management @ CAS	Salary \$ 31,630.00 OPS \$ - Expense \$ -	YES	The College of Arts & Science (CAS) is the largest at FIU by far. This position is to be dedicated to the CAS with 50% workign to support SIPA and the remaining 50% to support the rest of the CAS. Requested funding includes salary with benefits.
5 Shuttle from MMC to BBC for Career Events	Salary \$ - OPS \$ - Expense \$ 990.00	YES	With the closure of BBC Residence Hall, students desirous of attending Career events at BBC (Career Fair, Business Etiquette Dinner and Get Your Career in Gear), will be encouraged to attend with a designated shuttle service from MMC. With events being held at an average of 3 hours, the bus cost is \$110.00/hr = \$330.00 per event.
6 Career Connections and Networking Events	Salary \$ - OPS \$ 2,500.00 Expense \$ -	YES	Career Connections will provide networking opportunities with Employers and Business and Industry Leaders for students. Programs will include "Get Your Career in Gear with the Vice Provost Council," Morning Meetups with North Miami and Aventura region Business leaders, Employer Networking Events etc.
7 Computer	\$ 1,500.00	NO	Computer will be dedicated to the Asst. Director's position, and will not recur.

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Description	Amount	Detail Justification
8	\$ -	
9	\$ -	
Subtotal	\$ 105,942.00	
5.5% Overhead - Non OCO Items	\$ 5,826.81	
Subtotal New Request FY 2015-2016	\$ 111,768.81	

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THANKS



2015-2016 SGA Budget Hearing – Women’s Center Request Highlights

- **The FIU Women’s Center Mission:** To provide women with programs and services related to their intellectual, professional, social and emotional growth. We educate and advocate for systemic changes that will improve the lives of women and men. People of all genders benefit from robust discourse about these topics on campus.

The Women’s Center staff is committed to providing exceptional educational programs and opportunities for the entire campus community. We are a small department, with **2 full time staff members (1 at MMC, 1 at BBC), 1 Graduate Assistant, and 3-4 Program Assistants**. Therefore, we rely heavily on volunteers and campus partners to achieve our goals and more. With the support of SGA, we will be able to achieve these goals and become more accessible and supportive to our students. We thank you for your ongoing support of our initiatives, and look forward to continued input from you about how we can provide programs for all FIU students.

- **Percentage of currently enrolled FIU students who identify as women: 57%**
- **Number of students projected to be involved in Women’s Center programs in 15-16: 3,000+**
- **Signature Programs:**
 - *Love Your Body Day* Campaign: BBC & MMC (October 17, 2014)
 - *Sisterhood Retreat* BBC & MMC (November 14-16, 2014)
 - *International Day for the Elimination of Violence Against Women* BBC (November 12, 2014)
 - *Take Back the Night* MMC (April 9, 2015)
 - *Women Who Lead* (March 24 MMC & 25 BBC, 2015)
 - *Women of Color Mentoring Program* at BBC
 - *Women in STEM Living/Learning Community* in Lakeview South (i.e., programs and mentoring)
 - Monthly Discussions such as *Lunch Learn & Lean In* at BBC and *Wild Succulent Woman* at MMC

All of these signature programs are provided in collaboration with campus partners whose involvement ranges from planning committee members, to equal partners, to program hosts (such as Housing & Residential Life in the case of the Living/Learning Community). In 14-15 these programs and services will engage over 2,200 students actively and another 3,000 minimum via passive programming (such as the 4th flag display) and social media outreach.

- **Who does the Women’s Center collaborate with throughout the year?**

<p>Community Partners: AmeriCorps; Aqua Foundation; Girl Scouts; Girls Going Places; Junior League; Lotus House; Planned Parenthood; Ruth’s List; Women’s Breast Health Initiative; Women in Distress; Women’s Fund of Miami, MasterCard, Caterpillar, UPS, etc.</p>	<p>Student Organizations: Active Minds; American Medical Women’s Association (AMWA); Black Student Union (BSU); Panhellenic Council, IFC, NPHC, Student Affairs Graduate Association (SAGA); Student Government Association (SGA); Student Programming Council (SPC); Victim Empowerment Peer Educators; CAPS, Voices for Planned Parenthood (VOX); Women’s Studies Student Association (WSSA); College Democrats Women’s Caucus, AKD, National Organization for Women (NOW), etc.</p>
<p>Academic Departments: Academic Advising Center; BBC Vice Provost’s Office; College of Architecture & the Arts; College of Arts & Sciences; College of Business Administration; College of Education; College of Engineering & Computing; College of Law; Chaplin School of Hospitality & Tourism Management; College of Nursing & Health Sciences; Herbert Wertheim College of Medicine; Honors College; School of Journalism & Mass Communication; Robert Stempel College of Public Health & Social Work; Office of Global Learning Initiatives; Women’s & Gender Studies Center, etc.</p>	<p>Student Affairs and Other University Departments: Athletics; Campus Life; Career Services; Center for Leadership & Service; Counseling and Psychological Services; Division of Human Resources; Graham Center; Housing and Residential Life; International Student and Scholar Services; Multicultural Programs and Services; Orientation & Commuter Student Services; Recreation Services; Sorority and Fraternity Life; Student Conflict and Conflict Resolution; Student Support Services; Panther Catering; Victim Advocacy Center; Wellness Center</p>

- **Message from a student:**

Hello Bronwen,

My name is [REDACTED] I am a student at FIU. Let me begin by commending you on an absolutely phenomenal event. The Women Who Lead conference has changed my life, I am truly convinced of this. The speakers you had spoke from the heart and through their life experiences and testimonies they delivered messages that seemed to be geared towards me. I will share with you that recently I was on the verge of giving up. Everywhere I turned I hit a wall. Just before the start of this Spring Semester I made one last leap, I dug in and pulled out every penny I had and paid a past due balance at FIU and decided to go back to school. Since then I have encountered a number of challenges and was once again discouraged.

Your workshop brought me back. I left the event feeling empowered and hopeful. All of this time I have endured a silent struggle, and was ashamed of being judged; I never reached out to anyone. I learned that I need to reach out to people and seek their advice. I realize that no one can do this alone. I have many challenges to face but I feel so hopeful thanks to you and the wonderful ladies you had in this event. Once again I thank you so very much for putting together this great event, you have no idea how much it means to me.

- **NEW REQUESTS:**

<p>Love Your Body Week (\$2,500): Funds to expand this program to BBC are necessary in order to establish a sustainable program that can be provided on that campus.</p>
<p>Mentoring Program (\$2,500): Funds to establish this program at BBC moving forward, and to re-establish this program at MMC. Mentoring is an important aspect of a student's development and can provide a positive impact on their future education and career plans.</p>
<p>Keynote Speaker for Women Who Lead Conference (\$12,500): In order to continue to increase the number of students we serve annually, we would like to be able to invite a noteworthy keynote speaker to campus for the conference who can help us expand the impact of the event. Please see below for an example of the type of speaker we are interested in:</p> <ul style="list-style-type: none"> ○ 2014 Conference: Florida International University Student Programming Council (SPC) of Biscayne Bay and the Women's Center are partnered to bring Donna Brazile to both campuses to serve as keynote speaker for the Women Who Lead Conference for a total of \$20,000 inclusive of travel, hotel for one night, and local ground transportation for speaker "Donna Brazile". This is the caliber of speaker we seek to continue to offer at this event in the future through a budget increase.
<p>Graduate Assistant (\$15,600): An additional GA for the Women's Center is necessary to in order to complete our current programs and add additional quality programs, such as a formal mentoring program at MMC, moving forward.</p>
<p>Student Assistant BBC (\$6,480): Hiring enough FWS students to cover the front desk of the office, WUC 220, for the Women's Center and Center for Leadership & Service at the BBC for regular business hours has become impossible. Between 3-4 FWS U-wide (current budget allocation) at 8-10 hours a week (the typical award) and competing with class schedules, it is not possible to cover the front desk, provide proper customer service, answer the phones, and help with other office duties. Hiring an OPS student assistant for 18 hours per week at \$9/hour for at least 40 weeks of the year would provide coverage during the semester with some additional options for coverage during breaks and during busy preparation times such as immediately before and after the semester, weeks that are not covered by FWS awards.</p>

- **Conclusion:** The budget the Women's Center is provided via E&G covers the director's salary and phone costs, while all of the remainder of our operating and programming needs are covered via SGA allocation. Without the support of the SGA funding we would not be able to engage over 3,000 students across the university annually, and hire the amazing staff who make that possible.

Thank you so much for all that you do to support our efforts throughout the year. We look forward to another year of fantastic programming collaborations with SGA and the university community!



**SGA Budget Request Presentation
January 21, 2015**

Completed Events – 2014

Date	Event Title	Description	Location	Attendance
July 10, 2014	100 Days	Celebrated 100 Days to HC	GC Pit	400
August 23, 2014	Splash	Celebrating last weekend before school to welcome back students and new students as well.	Housing Quad	400
September 3, 2014	50 Days at BBC	Celebrated 50 Days to HC	Panther Plaza BBC	500
October 10, 2014	Mid-Day Madness	Celebrated arrival of HC and showing school spirit.	GC Lawns	500+
October 11, 2014	Unleash the Crown	Pageant held for Homecoming contestants. Crowned Duke and Dutchess	Wertheim Performing Arts Center	400
October 12, 2014	Panthermonium Concert	Homecoming concert celebration that featured Tiesto and TY Dolla Sign	FIU Stadium	9,000
October 13, 2014	Kick Off by the Bay	Kicking off the week of HC week at BBC	Panther Plaza BBC	500
October 14, 2014	Panther Reggae Fest	Brand new event at BBC for all students, staff, and alum.	BBC Ballrooms	300+
October 15, 2014	Panther Prowl	Comedy show that featured Eddie Griffin and DL Hughley.	FIU Arena	1,400
October 16, 2014	Panthers Got Talent	Showcased FIU Students and their talents	FIU Arena	1,200
October 17, 2014	LXV Lounge	Homecoming Dance held for students and their guests. Crowned HC Prince and Princess	BBC Ballrooms	400
October 18, 2014	Homecoming Parade	FIU students, staff, and alum came together for the FIU parade to open up the HC game.	FIU MMC Campus	1,000+

Other Accomplishments:

- ~Created a street team in order to have more attendees at our events.
- ~Had a major increase of attendees at every event of 200+ students
- ~Programmed a great comedy show featuring Eddie Griffin and DL Hughley
- ~Crowning Princess and Prince at LXV Lounge improved the amount of attendees at the event for a longer sustained time.
- ~Provided great entertainment at each event such as photobooths, henna tattoo artists, carnival games, inflatables, etc.
- ~Programmed new event at BBC, Panther Reggae Fest. Proved to be a very successful event that students from BBC enjoyed.

General Goals:

- ~Expand our marketing and target audience
- ~ Increase the amount of novelties and giveaways given at all events
- ~Be more strategic with special giveaway distribution
- ~ Improve the overall quality of our Comedy Show
- ~ Create a better marketing plan for Homecoming 2015
- ~Formally evaluate events; what students enjoy, amount of students attending, if they liked the food, etc.
- ~ Carry out a successful transition process for future leaders of Homecoming Council
- ~Apply deadlines to all important paper work, ideas, and other important things needed for every Homecoming event.
- ~Train Homecoming E-Board and Council properly in order to have a successful year!

FIU Homecoming Council (What we are asking for)

Miscellaneous

This increase will allow Homecoming to cover some minor costs associated with potential issues that may arise throughout the year. Last year we gave \$6,000 out of our budget so BBC could host two events (Roary's Birthday and the Ice Cream event), cutting us short from our miscellaneous budget. This money will provide an extra cushion for things to run smoothly for the next year in case miscellaneous costs arise. In 2014, we encountered additional costs for concert flooring, giveaway invoices that were sent late, and novelties.

Court Affairs

Last year's Homecoming Pageant was bumped from the ballrooms to the Wertheim Performance Art Theater because of the President's Expansion Meeting; which allowed us to have a better venue. The talent portion for the contestants was better because they had more space for their talent. For example a cheerleader was thrown in the air and it was perfectly fine. In the ballrooms, she would not have had the space to fly as high. The seating arrangements are better than in the ballrooms and overall it was a better venue. It created the proper ambiance for a pageant. This increase will allow us to cover the costs of having the pageant at the Wertheim Performance Art Theater once again.

LXV

This year, we would like to have LXV Lounge at the Koven's Center. Because we held the event in the BBC Ballrooms, a lot of our money went into transforming the ballrooms with many decorations. We were short on food as well. This year we are looking to provide more for the students, staff, and alum who attend this amazing event instead of taking away from it. Having it at the Koven's Center will enhance our event and will create the ambiance of the FIU Homecoming Dance. We have to be able to provide as much as we can in order to get students to come out to BBC, since there are no students living on campus.

Panther Prowl

This year, we are looking to provide a quality show for our audience. Comedians are a hit or miss deal and most of the time we are not able to get the artists we want in order to have a great show. \$5,000 will make a great difference and will allow us to provide a better show for all attendees. These are some comedians that our student body would be interested in which we are not able to provide them with due to our short budget:

Gabe Iglesias:	\$75,000-\$100,000
Amy Schumer:	\$75,000-\$100,000
Aziz Ansari:	\$85,000-\$100,000
Kathy Griffin:	\$75,000
Key and Peele:	\$80,000-\$100,000
Joel Mchale:	\$85,000-\$100,000
BJ Novak:	\$35,000
Jay Pharoah:	\$30,000
The Tenderloins:	\$40,000

Panthermonium

This past year we had to provide outdoor restrooms, which was something we did not expect at last minute. We also had to provide \$5,000 of more flooring because athletics made a mistake on the information for flooring. We would also like to improve the quality of our artists. Some of the artists that our student body are interested in are as follows:

Ti: \$90,000-100,000
Kesha: \$150,000
Jason Derulo: \$150,000
Mac miller: \$75,000
Krewella: \$75,000-100,000
Wiz Khalifa: \$100,000-125,000
Weeknd \$80,000-100,000
J Cole \$150,000-200,000
Kendrick L \$250,000 (minimum)
Nicky Romero \$75,000-100,000
Martin Garrix \$75,000-100,000
Diplo: \$125,000

Reggae Fest

We would like to enhance the experience or our new event, have better marketing plans, and promote the event as much as possible. We want be able to bring out better artists in 2015. It is a fairly new event for BBC and want to reach out more students.

100 Days, Splash, and 50 Days

We would like to enhance the experience for all of our pre-events for HC. We want to provide enough food, entertainment, and giveaways being that in 2014 we had a large turnout for each event and ran out of giveaways and food before the half-way mark of our events.

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Account Owner: Bill McCormick

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system! Our professional service will furnish you with ready-to-use restrooms that will exceed expectations! Provide your guests with **LUXURY!** *Please note that this unit requires garden hose hook-up within 50 ft. and also requires 4-30 amp circuits 110 volts.



** Photos may not represent the exact unit available for your select dates

The Comfort Elite ADA +2 Restroom Trailer is our most popular choice for an ADA compliant restroom! This unit comes with one women's suite, one men's suite and one unisex ADA compliant suite, for a total of 3 suites. In addition to the standard low rise steps, this unit includes a slip resistant stainless steel ramp entry to the ADA compliant restroom. Unique hydraulics allows the entire trailer and ramp to lower to the ground with the push of a button! Once inside the restroom, the ADA compliant toilet has a wall mounted easy push button flush and cleaning feature, wheelchair accessible sink, faucet, and door handles. The ADA compliant suite also allows for a full 360 degree turning radius for wheelchairs, and meets code in all 50 states. A 105 gallon freshwater tank and large waste water tank is included with this unit.

DESCRIPTION	SERVICE DATE	QUANTITY	PER UNIT PRICE	TOTAL
Large Luxury Gold Restroom Trailer	October 12, 2014	1	\$2,380.	\$2,380.
ADA + 2 Restroom Trailer	October 12, 2014	1	\$2,180.	\$2,180.
Fresh Water Fill - Water Hauling	100 gallons per trailer	1	\$450.	\$450.
Generators	Per Unit	1	\$350.	\$350.
Waste Removal/Pumper service	Event Day (per Service)	1	\$575.	\$575.
Delivery/Removal	Per Trailer	1	\$100.	\$100.

**** The Above Quote limited to availability. Rentals are plus applicable sales tax**

- Insurance accord required with Portable Restroom Trailers listed as additionally insured
- Relatively flat area to be provided and utilities of 2-3 120 volt 20 amp plugs within 30 ft. of trailer (per Trailer)
- Garden hose with good water pressure of 45-65 lbs. per sq. inch
- On Site Placement per customer site plans -Chocking and leveling Teardown
- Connecting Electrical and Water Supplies Rentals only 30 ft. electrical cables & 50 ft. Water hose

****Sales tax additional or provide appropriate sales tax signed exemption form.**

I am sure that you will be impressed with the quality of our accommodations. Our professional logistics team has extensive experience and is the best in the industry for providing turn-key delivery, set-up and on-site services. I will follow-up with you shortly to answer any questions, and get you set up with the best unit for your location.

Thank you,

DocuPrep.com | Page 9 of 10

6428 W Wilkinson Blvd
Suite #141
Belmont, NC 28012

4607 Charlotte Hwy
Suite #11
Lake Wylie, SC 29710

850 E. Western Reserve Rd.
Suite #3A-102
Poland, OH 44514

- 9 The USER understands that FIU in providing the facilities does not act the presenter or promoter of the event. The USER may not use any terminology that would imply that these entities are "presenting or sponsoring" the event. FIU as the owner of the facility will, to the extent required by law, be responsible for insuring that the premises comply with the physical accessibility guidelines of the Americans with Disabilities Act. However, it shall be the USER's sole responsibility to insure that any special assistance or other accommodations are provided for its disabled guests, invitees and employees of the event, such as the provision for interpreters, attendants and the like. The USER agrees to indemnify and hold The Florida International University Board of Trustees, Florida International University, State of Florida, the Florida Board of Governors, and their respective trustees, directors, officers, instructors, agents or employees harmless from and against any and all liability fines, suits, claims, demands and actions, costs, attorney's fees and expenses of any kind or nature whatsoever for any damages incurred, whether economic, punitive, compensatory or otherwise which may be sustained by reason, based upon or in any way arising out of the USER's failure to reasonable accommodate any disabled individual who is a guest, invitee or employee at its event on FIU premises and from and against any orders, judgments or decrees which may be entered pursuant thereto. Nothing in this agreement shall be deemed to affect the rights, privileges and immunities afforded the State of Florida, the Board of Governors, and FIU by law.
- 10 The following agreement has been reached between the USER and FIU regarding parking:
 USER will follow University parking and traffic regulations. Please instruct patrons to use Parking Lot # 5. Please visit <http://campusmaps.fiu.edu/> for our campus maps.
- 11 The USER recognized that these special arrangements do not constitute a license to violate parking rules and regulations of FIU.
- 12 FIU has calculated an estimated cost for the use of the premises, services and equipment. The USER is required to make payments in the following manner:

Facility WPAC 170

Fees Breakdown:				
Item	Qty	Cost	Ordered	
WPAC Wertheim Concert Hall - Rental (minimum 5 hours)	1	\$ 400.00	\$ 400.00	
WPAC Wertheim Concert Hall - Additional Hour	7.5	\$ 70.00	\$ 525.00	
WPAC Wertheim Concert Hall - Clean Up Fee	1	\$ 125.00	\$ 125.00	
WPAC Wertheim Concert Hall - Labor Fee	1	\$ 100.00	\$ 100.00	
WPAC Recital Hall/Instrumental Hall- Rental (minimum 5 hours)		\$ 200.00	\$ -	
WPAC Recital Hall/Instrumental Hall - Additional Hour		\$ 30.00	\$ -	
WPAC Recital Hall/Instrumental Hall- Clean Up Fee		\$ 125.00	\$ -	
WPAC Recital Hall/Instrumental Hall - Labor Fee		\$ 100.00	\$ -	
Insurance (will start at 191.82 and vary on event size)		\$ 191.82	\$ -	
LCD Projector	1	\$ 125.00	\$ 125.00	
Stereo Recording (2 microphones) (only applies to WPAC 170)		\$ 75.00	\$ -	
Multi-Microphone Recording (3+ microphones) (only applies to WPAC 170)		\$ 100.00	\$ -	
Copy of Recording In CD Format (stereo) (only applies to WPAC 170)		\$ 10.00	\$ -	
Sound Reinforcement (only applies to WPAC 170)		\$ 80.00	\$ -	
Piano-7' Steinway Grand (D 536013)		\$ 75.00	\$ -	
Piano-9' Steinway Grand (D 52986)		\$ 125.00	\$ -	
Piano Tuning		\$ 100.00	\$ -	
Sound and Light Engineer, \$42/hr	12.5	\$ 42.00	\$ 525.00	
Light Engineer, \$26/hr		\$ 26.00	\$ -	
House Manager, \$21/hr	12.5	\$ 21.00	\$ 262.50	
Sound Engineer, \$26.00		\$ 26.00	\$ -	
Follow Spot	1	\$ 150.00	\$ 150.00	
Follow Spots Operators	12.5	\$ 25.00	\$ 312.50	
Wireless Microphone (each)		\$ 20.00	\$ -	
Wired Microphone & Stand (each)	2	\$ 10.00	\$ 20.00	
Stands (set of 25)		\$ 25.00	\$ -	
Chairs (set of 25)	2	\$ 25.00	\$ 50.00	
Table with Apron	4	\$ 30.00	\$ 120.00	
Podium	1	\$ 50.00	\$ 50.00	
		Sub-Total:	\$ 2,765.00	
Tax 7%		EXEMPT		
		Total Amount Due	\$ 2,765.00	

Payment Schedule:
 50% of the total amount due shall be paid within 7 business days or at the time this agreement is signed.

Amount Due:	\$ 1,382.50
Deposit Due	BY: 22-Aug-14

Remaining balance shall be paid seven business days prior to the event.

Amount Due:	\$ 1,382.50
Balance Due	ON: 2-Oct-2014

FIU will calculate final charges upon completion of the activity and bill the USER for any additional charges.

13 USER acknowledges that it has inspected the facilities and that it is satisfied that the facilities have the capacity and capability to accommodate the activities contemplated under this agreement. USER shall abide by all governmental rules and regulations in its use of the premises.

14 If USER fails to fulfill any obligation specified in this agreement, or the intended use or activity to be conducted is not as described in this agreement, FIU may cancel this agreement, upon written notice to USER. FIU shall have no liability for such cancellation.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Alternative Breaks	E-mail:	naswilli@fiu.edu/rkeesee@fiu.edu
Representative:	Amanda McDole & Kristin Nunez	Advisor:	Nashira Williams/Ryan Keesee
Room:	GC 242	Advisor Contact Information:	7-1360/6-5360
Telephone:	305-348-6995	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$76,999
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2015-2016 Total Requested Amount:	\$111,725
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. Student Transportation Fall Break	20	\$1,000
2. Student Transportation Winter Break	70	\$6,400
3. Student Transportation Spring Break	250	\$32,400
4. Student Transportation Summer Break	120	\$16,185
5. Student Program T-shirts	420	\$3,500
6. Participant Meet & Greet/Training Seminars	450	\$2,000
7. Student Promotional Giveaways		\$1,000
8. Student Leadership Training	90	\$4,000
9. Community Outreach Breaks	100	\$500
10. National Leadership Conference	4	\$3,000
11. Other operating expenses		\$3,000
12.		\$0
13.		\$0
14.		\$0
15.		\$0
20. OVERHEAD		\$4,014
Total		\$76,999.18

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$1,000.00		\$0.00	
\$7,000.00		\$600.00	increase to support winter break teams with the travel costs
\$55,900.00		\$23,500.00	increase to support spring break teams with travel costs. Add 2 additional sites.
\$18,000.00		\$1,815.00	increase to support summer break teams with travel costs. Add 1 additional site.
\$4,000.00		\$500.00	To cover the cost of increase number of students.
\$3,500.00		\$1,500.00	To support student food costs and printed materials to students
\$1,000.00		\$0.00	
\$5,000.00		\$1,000.00	To support food and material costs. Increase student participation.
\$500.00		\$0.00	
\$4,000.00		\$1,000.00	Increase in the training costs for student leaders at the national conference.
\$3,500.00		\$500.00	To support costs in printing, duplicating, etc.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$5,687.00			OVERHEAD
\$109,087.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Alternative Breaks	E-mail:	naswilli@fiu.edu/rkeesee@fiu.edu
Representative:	Amanda McDole & Kristin Nunez	Advisor:	Nashira Williams/Ryan Keesee
Room:	GC 242	Advisor Contact Information:	7-1360/6-5360
Telephone:	305-348-6995	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$76,999
---	-----------------

2015-2016 Total Requested Amount:	\$111,725
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Completed Fall and Winter Breaks	65	\$7,400	
2. Spring and Summer Beaks will be completed by May 2014	355	\$48,585	
3. Student Leadership Training	93	\$4,000	
4. Community Outreach Breaks	100	\$500	
5. National Leadership Conference	4	\$3,000	
6. Other Operating Expenses		\$3,000	
7. Student T-shirts	415	\$3,500	
8. Participant Workshops	400	\$2,000	
9. Student Giveaways		\$1,000	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$72,985	

Student Government Association FY 2015-2016 Budget Request

update: 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Alternative Breaks	E-mail:	naswilli@fiu.edu/rkeesee@fiu.edu
Representative:	Amanda McDole & Kristin Nunez	Advisor:	Nashira Williams/Ryan Keesee
Room:	GC 242	Advisor Contact Information:	7-1360/6-5360
Telephone:	305-348-6995	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$76,999
---	-----------------

2015-2016 Total Requested Amount:	\$111,725
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	
1. Facilities Rental	80	\$2,500	Yes	GC 140 (@12 meetings yearly) Rental Rate. Due to the sensitive conversations addressed through training and informational meetings, facilities large enough to fit the Alternative Breaks program are needed and must be scheduled prior to next year's activities.
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
Subtotal		\$2,500		
5.5% Overhead		\$138		
Subtotal New Request FY 2015-2016		\$2,638		

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Alternative Breaks
Representative:	Amanda McDole, Kristin Nunez
Room:	GC 242
Telephone:	305-348-6995
E-mail:	naswilli@fiu.edu
Advisor:	Nashira Williams
Advisor Contact Information:	7-1360/6-5360

DETAIL JUSTIFICATION

2014-2015 Accomplishments

Total Number of BBC & MMC Sites hosted: **45**

MMC	BBC
Fall - 2	Fall - 0
Winter - 5	Winter - 2
Spring - 24	Spring - 3
Summer - 8	Summer - 1

Student Participation

- Recruited 80 site leaders and 18 Steering Committee Members
- Partnered with over 35 non-profit organizations
- Partnered with Global Learning, Residential Life, Honors College, College of Business, CSO, Hospitality and Tourism, Student Organizations Council, Fostering Panther Pride, the Women's Center, and Transfer and Transition Services
- Over 900 submitted applications (400 students selected)
- Held 2 Meet & Greet/Orientation (1 at MMC and 1 at BBC)
- Held 11 Participant Training Seminars (5 at MMC & 6 at BBC)
- Hosted joint MMC/BBC Steering Committee & Site Leader Leadership Training
- aB students participated in two major Days of Service as pre-service
- aB student e-board attended the national Alternative Breaks student leadership conference (2 MMC & 1 BBC)
- Each site contains a team of 6-16 students (varies by destination)
- Recipient of the 2014 Student Life Award for Outstanding Service - Group

Average Total Cost of Trips

- International Trips: \$8,000 - \$30,000 (varies by location and number of participants).
- US Trips: \$3,000 - \$15,000 (varies by location and number of participants)

Communities Impacted by FIU Students: Partnered with over 35 non-profit organizations

New Orleans, LA; Washington, DC; Willow, NY; Managua, Nicaragua; La Romana, DR; Winter Park, FL; Kissimmee, FL; Norcross, GA; Tuscaloosa, AL; Charlotte, NC; Atlanta, GA; Greenville, SC; Key West, FL; Detroit, MI; Boulder Creek, CA; Minneapolis, MN; Santa Catalina Island, CA; Selma, AL; Santiago de los Caballeros, DR; Ocean, NJ; Roseville, CA; San Juan, PR; Appalachia, WV; Guatemala City, Guatemala; Ovejeria Larama, Bolivia; and Peru

Social Issues:

Children's Health, At Risk Youth/Poverty, Terminal Illnesses, Hunger/Homelessness, Women's Rights Issues, Disadvantaged Children, Environment, Poverty, Education, Animal Rights, Affordable Housing, Community/Development and Beautification, and Refugee Resettlement

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	FIU Athletics	E-mail:	mazpiazu@fiu.edu
Representative:	Maegan Azpiazu	Advisor:	Maegan Azpiazu
Room:	255B FIU Arena	Advisor Contact Information:	mazpiazu@fiu.edu
Telephone:	305-348-0261	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$0
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2015-2016 Total Requested Amount:	\$12,660
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants***	Amount	Recurring Yes/No
1. Two (2) new mascot (Roary) suits	N/A	\$12,000	Bi-Annually purchased in 2012.
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$12,000	
5.5% Overhead		\$660	
Subtotal New Request FY 2015-2016		\$12,660	

In order to keep up with the high demand of Roary appearances on campus and in the community, and to represent FIU in the greatest of lights, Athletics is in need of two (2) new Roary suits. The current suits look worn out and carry a strong odor despite numerous, professional repairs and cleanings since they were

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	FIU Athletics
Representative:	Maegan Azpiazu
Room:	255B FIU Arena
Telephone:	305-348-0261
E-mail:	mazpiazu@fiu.edu
Advisor:	Maegan Azpiazu
Advisor Contact Information:	

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DETAIL JUSTIFICATION

College mascots have become an integral part of NCAA Division I Athletics, and, here at FIU, we are fortunate to have our mascot, Roary, on the sidelines cheering on our student-athletes and entertaining the crowd.

Not only does Roary attend most home athletic events, including all football and basketball games, he is also on campus and out in the community, giving FIU an outside presence at additional events, ranging from ribbon-cutting ceremonies, to local parades, non-profit events, weddings, and corporate social events. Due to his attendance at over 200 events annually, the two (2) current Roary suits are subjected to normal everyday wear and tear, as well as the extreme weather and heat conditions here in Miami. Two full suits were purchased in 2012 and they have each been repaired numerous times each year. However, it has now come to the point where the suits can no longer be repaired successfully. Additionally, we have also received complaints that both suits look ragged and have a foul odor, despite continuous care and countless washings.

When Roary is out on campus and in the community, it is extremely important for him to look his best at all times; not only is Roary a reflection of FIU Athletics, but of Florida International University as a whole. That being said, I would like to propose that the Student Government Association at MMC award FIU Athletics with the necessary funding to purchase two (2) brand new Roary suits, starting at an estimated cost of \$6,000 apiece.

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	FIUSM.com	Room:	GC-210
Director:	Robert Jaross	Phone:	305-348-1581

2014-2015 Base Budget Amount: \$ **32,705.00**

2015-2016 Total Requested Amount: \$ **37,980.00**

Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>		<u>Amount</u>
1. Content Hosting/Associated Press Wire Service/Equipment	\$ -	Salary	\$ -
	\$6,000	OPS	\$ -
		Expense	\$7,000.00
		Sub Total	\$ 7,000.00
2. Student staff salary	\$26,705	Salary	\$29,000.00
	\$ -	OPS	\$ -
		Expense	\$ -
		Sub Total	\$ 29,000.00
3.	\$ -	Salary	\$ -
	\$ -	OPS	\$ -
		Expense	\$ -
		Sub Total	\$ -
4.	\$ -	Salary	\$ -
	\$ -	OPS	\$ -
	\$ -	Expense	\$ -
		Sub Total	\$ -
5.	\$ -	Salary	\$ -
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ -
6.	\$ -	Salary	\$ -
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ -
7.		Salary	\$ -
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ -
OVERHEAD 5.5%			\$ 1,980.00

Total \$ **32,705.00**

Total \$ **37,980.00**

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	FIUSM.com	Room:	GC-210
Director:	Robert Jaross	Phone:	305-348-1581

2014-2015 Base Budget Amount: \$ 32,705.00

2015-2016 Total Requested Amount: \$ 37,980.00

2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Description</u>	<u>Actual/Estimated Amount Spent</u>
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1. Content Hosting/Associated Press Wire Service/Equipment	\$0
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2. Student staff salary	\$4,163
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3.	
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4.	
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5.	
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6.	
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7.	
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8.	
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9.	
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10.	
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Total	\$4,163
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Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

In the spring semester, we intend to renew our hosting and bandwidth agreement and make other equipment purchases.

This is what we have currently paid staff for FIUSM.com

Student Government Association 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	<i>FIUSM.com</i>	Room:	GC-210
Director:	<i>Robert Jaross</i>	Phone:	305-348-1581

2014-2015 Base Budget Amount:	\$ 32,705.00
--------------------------------------	--------------

2015-2016 Total Requested Amount:	\$ 37,980.00
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Description</u>	<u>Amount</u>	<u>Recurring</u> <u>yes/no</u>	
1. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
2. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
3. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
4. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Detail Justification

5.	\$ -		
6.	\$ -		
7.	\$ -		

Subtotal align="right">\$ -

5.5% Overhead - Non OCO Items align="right">\$ -

Subtotal New Request FY 2015-2016 align="right">\$ -

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	FIUSM.com
Representative:	Robert Jaross
Room:	GC-210
Telephone:	305-348-1581
E-mail:	xjarossr@fiu.edu
Advisor:	Robert Jaross
Advisor Contact Information:	

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DETAIL JUSTIFICATION

FIUSM.com has allowed our students to inform the university community on news and entertainment on FIU and college news. This students a platform to not only post text stories, but also provide video and audio content. Working on a website, this gives students real-life experience working on a live website. This pas summer, our web editor got an internship at <http://www.cincinnati.com/> through Scripps. For our student salary request, we have projected minimum wage increases over the next three years.

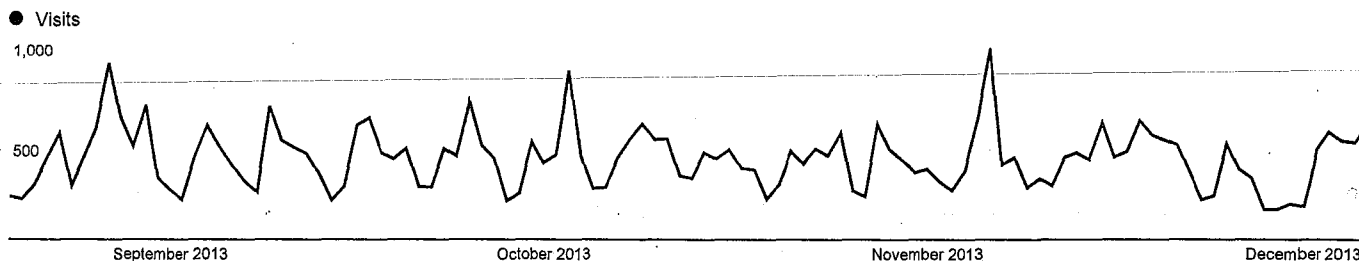
FIUSM - <http://fiusm.com>
All Web Site Data

Audience Overview

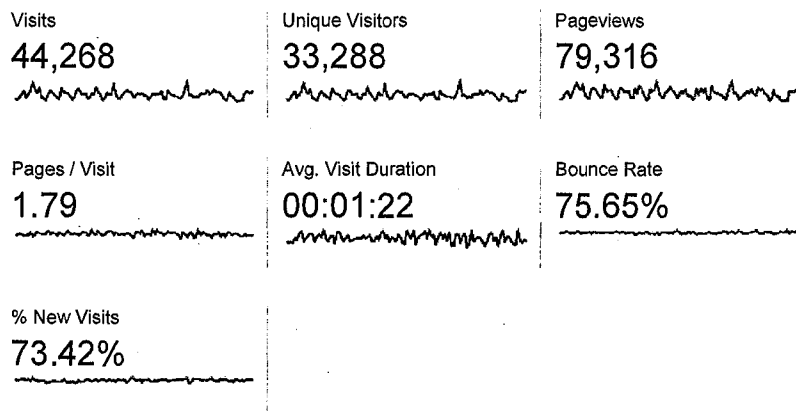
Aug 19, 2013 - Dec 6, 2013

 All Visits
100.00%

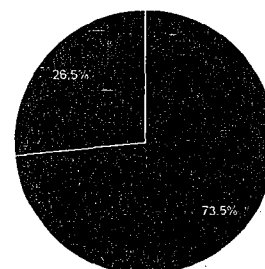
Overview



33,288 people visited this site



■ New Visitor ■ Returning Visitor



Language	Visits	% Visits
1. en-us	41,267	93.22%
2. en	929	2.10%
3. en-gb	775	1.75%
4. es-es	111	0.25%
5. es	107	0.24%
6. fr	95	0.21%
7. de-de	93	0.21%
8. pt-br	91	0.21%
9. c	67	0.15%
10. zh-cn	65	0.15%

Audience Overview

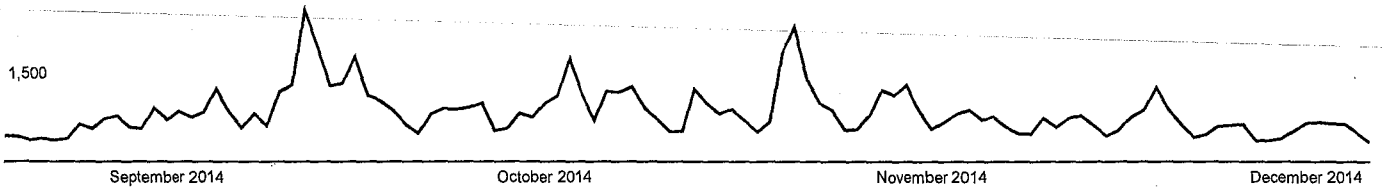
Aug 19, 2014 - Dec 6, 2014

All Sessions
100.00%

+ Add Segment

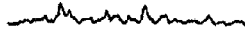
Overview

Sessions
3,000



Sessions

79,725



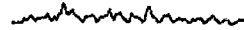
Users

63,079



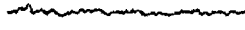
Pageviews

127,251



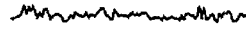
Pages / Session

1.60



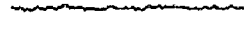
Avg. Session Duration

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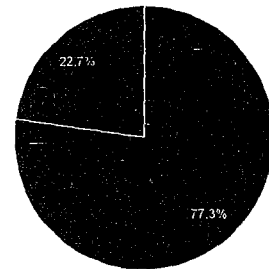


Bounce Rate

80.32%

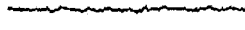


■ New Visitor ■ Returning Visitor



% New Sessions

77.22%



Language	Sessions	% Sessions
1. en-us	72,402	90.81%
2. en-gb	2,497	3.13%
3. en	826	1.04%
4. es-es	484	0.61%
5. pt-br	325	0.41%
6. es	286	0.36%
7. fr	231	0.29%
8. de	210	0.26%
9. es-419	156	0.20%
10. de-de	153	0.19%

Florida International University
Student Government Association - 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	The Beacon	Room:	GC-210
Director:	Robert Jaross	Phone:	305-348-1581

2014-2015 Base Budget Amount:	\$ 150,369.15
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2015-2016 Total Requested Amount:	\$ 182,593.37
--	----------------------

Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>		<u>Amount</u>
1. Student Staff Salaries	\$ 89,325	Salary	\$ -
		OPS	\$ 108,412.53
		Expense	\$ -
		Sub Total	\$ 108,412.53
2. Materials and Supplies	\$ 27,033	Salary	\$ 30,000.00
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ 30,000.00
3. Business Manager position	\$ 22,500	Salary	\$ 31,101.75
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ 31,101.75
4. Renew wire service	\$ 800	Salary	\$ 2,000.00
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ 2,000.00
5. Golf cart repair/maintance	\$ 1,360	Salary	\$ 1,360.00
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ 1,360.00
6. Purchase of newspaper racks/bins	\$ 1,312	Salary	\$ -
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ -
7. Postage	\$ 200	Salary	\$ 200.00
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ 200.00
OVERHEAD 5.5%	\$ 7,839.15		\$ 9,519.09

Total	\$ 150,369.15
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Total	\$ 182,593.37
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Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	The Beacon	Room:	GC-210
Director:	Robert Jaross	Phone:	305-348-1581

2014-2015 Base Budget Amount:	\$ 150,369.15
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2015-2016 Total Requested Amount:	\$ 182,593.37
--	----------------------

2014-2015 Accomplishment (Accountability):	Actual/Estimated Amount Spent	Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
Description		Justification
1. Student Staff Salaries	\$40,983	We used these funds to pay student editors, staff writers, photographers, copy editors, ad sales person, delivery staff and receptionists. Through Dec. 9, 2014 we have spent \$40,983 on student staff. A lot of students use their experience here to get scholarships, internships and jobs. Please see the attached the attached detail justification page to see how many students from our department have used their experience to get jobs or scholarships.
2. Materials and Supplies	\$33,015	Printing cost for The Beacon. We print 7,500 copies of the newspaper every Monday, Wednesday and Friday. Also office supplies, such as printing paper, pens, staples, folders, envelopes and making copies. The Beacon has spent \$33,014.65 alone in printing cost for the summer and fall semesters.
3. Business Manager position	\$18,677	The business manager position at Student Media was partially funded during last year's budget request. We would like the entirety of the position to be funded. This extra \$8,601.75 would cover the benefits portion of the position. The business manager for Student Media runs financials reports, processes invoices, goes over payroll, helps students get hired, secures advertising, processes payments and takes care of other clerical duties in the department.
4. Renew wire service	\$800	This service will help the students acquire wire stories and pictures for the newspaper.
5. Golf cart repair/maintenance	\$270	Every three months, FIU departments are required to take golf carts to vehicle maintenance for standard maintenance. The usual charge for this is \$90. We also anticipate the golf cart to break at least once every year because the golf cart has been in use by our department since at least 2006. Attached is the invoice of one repair bill by vehicle services. Also, other departments like the Center for Leadership also borrows our golf cart for relay for life. Currently our golf cart is in the shop being repaired.
6. Purchase of newspaper racks/bins	\$1,312	Last year, \$500 was earmarked by SGA for the purchase of newspaper racks. After reassessing our needs, purchased 13 new racks for new buildings and to replace racks that have been stolen. The total cost of racks was \$1,313. Attached is the quote provided company we purchased the racks from.
7. Postage	\$99	We send copies of the newspaper to advertisers to complete payment for ads that run The beacon. Through Dec. 9, 2014, we have spent \$99.25 on postage.
Total	\$95,156	

Student Government Association 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	The Beacon	Room:	GC-210
Director:	Robert Jaross	Phone:	305-348-1581

2014-2015 Base Budget Amount:	\$ 150,369.15
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2015-2016 Total Requested Amount:	\$ 182,593.37
--	----------------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Description</u>	<u>Amount</u>	<u>Recurring</u> <u>yes/no</u>	
1. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
2. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
3. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
4. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Detail Justification

5.	\$ -		
6.	\$ -		
7.	\$ -		

Subtotal align="right">**\$ -**

5.5% Overhead - Non OCO Items align="right">**\$ -**

Subtotal New Request FY 2015-2016 align="right">**\$ -**

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name	<i>The Beacon</i>	Room:	GC-210
Director	<i>Robert Jaross</i>	Phone:	305-348-1581

		Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
REVENUES				
	Revenues	59,891	62,000	65,000
	TOTAL REVENUES	59,891	62,000	65,000
TRANSFERS IN				
657001	Transfers In - A&S Funding	193,552	202,000	197,000
R57000	Transfer In - Other	0	0	0
R57000	TOTAL TRANSFERS-IN	193,552	202,000	197,000
	TOTAL INFLOWS	253,443	264,000	262,000
OPERATING EXPENDITURES				
	TOTAL SALARIES AND BENEFITS	64,662	64,000	66,000
EXP715	TOTAL OTHER PERSONNEL SERVICES	108,413	110,688	111,743
	Other Operating Expenses			
E11901	Auxiliary Overhead @5.5%	9,519	0	0
	Expenditures	0	0	0
EXP110	TOTAL OTHER OPERATING EXPENSES	9,519	0	0
	Operating Capital Outlay			
E21000	Operating Capital Outlay	0	0	0
EXP210	TOTAL OPERATING CAPITAL OUTLAY	0	0	0
	DEFERRED MAINTENANCE	0	0	0
	TOTAL OPERATING EXP. (outflows)	182,593	174,688	177,743
	ENDING FUND BALANCE	70,850	89,312	84,257

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Department Name	The Beacon
Director	Robert Jaross
Room #	GC-210
Phone	305-348-1581

DETAIL JUSTIFICATION

We are seeking this base budgeting in order to fund our printing service, student staff salary (with project increases to minimum wage), business manager position, future equipment upgrades. In year two of this base budget request, we request extra fund to help purchase a new golf cart for The Beacon. Our golf cart is over 10 years old and breaks down at least twice a year. We use our golf cart to deliver the newspaper around campus every Monday, Wednesday and Friday. Our golf cart is also used sometimes by other departments in Student Affairs. For example, every year Leadership uses our golf cart of relay for life. We are waiting to get a written quote from FIU's vehicle services department. We were provided a verbal quote of between \$6,000 - \$8,000 to replace our current electric golf cart.

WO Company:001 FLORIDA
 INTERNATIONAL UNIVERSITY ACTIVE
 WO Department:1540140002 The Beacon
 WO Shop:PAR UNIVERSITY PARK
 Equipment: **E-79** License: **NONE**
 Color: Engine:
 Year: 1999 GVW: 0
 Make: EZ-GO Serial: J9948-829165
 Model: CLUBCAR Misc. Field:

CUSTOMER COPY
 0000020518
 WO#: 0000020518
 Date In: 03/03/2014 05:25
 Date Out: 03/17/2014 04:38
 WO Total Cost: 768.10
 WO Status: C Last WO#:0000020607
 Bill Code: A Last WO Date: 03/17/2014
 Operator: VA

Location:

Department: 1540140002:The Beacon
 Class: UV1:Utility Vehicles
 Company: 001 FLORIDA INTERNATIONAL UNIVERSITY ACTIVE
 Monitor Group:
 Site: UP:University Park Campus

METERS

WO Meter	Reading	Override?
M	0	Y

Eq Meter Actual LTD

M 0 0

PM SERVICE

Due	Type	Type Description
06/17/2014	A	PMA Service As Per List

REPAIRS PERFORMED

MID	Date	SH	RTY	Description	Labor Cost
5	03/17/2014	1	2000001225BN	General Repair Whole Unit Complete Unit Put In Service	50.00
5	03/17/2014	1	2000001225BN	General Repair Whole Unit Complete Unit Put In Service	176.00

SUBLET REPAIRS

Vendor	Date Back	RTY	Description
--------	-----------	-----	-------------

PARTS ISSUED

Str	Part Number	Part Description	QTY	Unit Cost	Total Cost
1	101874601	BRAKE CABLE ASSY	1	122.88	122.88
1	1011892	HUB ASSY FRONT	1	64.24	64.24
1	1011137	BRAKE DRUM	1	54.54	54.54
1	101146302	BRAKE SHOE KIT	1	72.50	72.50
1	103777401	LH SPINDLE ASM	1	217.94	217.94

MISCELLANEOUS COSTS

Code	Description	Misc. Cost
Fixed	Shop fee	10.00

CREDITS

Date	Description	Credit Amount
------	-------------	---------------

Work Order Total: **768.10**

Parts: 532.10 Labor: 226.00 Sublet: 0.00 Misc Cost: 10.00 Credit: 0.00

NOTES

ROAD CALL
LOCATION C/U PLANT
WONT START
03/03/2014 @ 10:32:55/VA



Central Division
1724 Diplomacy Row
Orlando, FL 32809

East Coast Division
2701 Reese Road
Davie, FL 33314

West Coast Division
4401 N. US HWY 301
Tampa, FL 33610

Phone: (800) 282-6256 Fax: (813) 627-9708 Email: sales@jeffreyaleninc.com
Mailing Address: PO Box 891359, Tampa, FL, 33689
Website: www.jeffreyalleninc.com

VEHICLE SALES PROPOSAL

REF. NO. CARRYALL 700G CHARLIE 7-6993

NAME FLORIDA INTERNATIONAL UNIVERSITY - FACILITIES		CUSTOMER ORDER NUMBER WOLF CENTER	DATE 12/12/2014
ADDRESS 11200 SW 8TH STREET		TERMS NET 30 DAYS	DELIVERY DATE TBA
CITY, STATE, ZIP MIAMI, FL 33199		SHIP TO ADDRESS SAME AS ABOVE	SHIP VIA
CONTACT CARLOS CANO / DEBARO HUYLER		WARRANTY 3 YEAR/3000 HOUR LIMITED CCI GAS UTILITY WARRANTY(SEE POLICY)	
PHONE 305-348-4643	FAX NA	SERIAL NUMBER TBA	TRADE IN? NO
MOBILE NA	EMAIL CARLOS.CANO@FIU.EDU		
QUAN.	DESCRIPTION	UNIT PRICE	EXTENSION
1	NEW REDESIGNED 2015 CLUB CAR CARRYALL 700 ELECTRIC VEHICLE EQUIPPED WITH: IQ PLUS ELECTRIC SYSTEM, 48V SYSTEM WITH (8) 6V BATTERIES, ELECTRONIC BED LIFT AIRCRAFT GRADE 6061 ALUMINUM CHASSIS, FUEL GAUGE/HOUR METER, CLIP BOARD, PREMIUM 6 PLY 20X10X10 TIRES, POWER POINT 12V OUTLET ON DASH, 4- WHEEL MECHANICAL BRAKES, STANDARD LIGHTS INCLUDE: HEADLIGHTS, TAIL-LIGHTS, BRAKE LIGHTS, HORN, GREY SEATS, STANDARD KEY SWITCH, COLOR OPTIONS INCLUDE: WHITE, DARK GREEN, DARK GREY, BRIGHT BLUE 1500LBS PAYLOAD CAPACITY, 1000 BED LOAD CAPACITY, MOBILE OR ONBOARD CHARGER INCLUDED COLOR OPTIONS: BRIGHT BLUE, WHITE, GREY, BLACK	\$11,788.00	\$11,788.00
ADDITIONAL OPTIONS AND ACCESSORIES			
1	ALUMINUM CARGO BOX PANELS	\$826.00	\$826.00
1	EXTENDED CANOPY TOP WHITE BLACK	\$938.00	\$938.00
1	ONE PIECE SOLID CLEAR WINDSHIELD	\$149.00	\$149.00
1	BEACON LED LIGHT MOUNTED ON ROOF CENTER	\$160.00	\$160.00
1	DELUXE LIGHTS INCLUDES: HEADLIGHTS, TAILLIGHTS, BRAKELIGHTS, TURN SIGNALS, HORN	\$365.00	\$365.00
1	REAR SMV TRIANGLE	\$50.00	\$50.00
1	5-PANEL WINK MIRROR	\$63.00	\$63.00
SUBTOTAL			\$14,339.00
NY STATE CONTRACT DISCOUNT 13%			-\$1,864.07
PRICING ON THIS QUOTE IS PERSUANT TO NEW YORK STATE EXECUTIVE DEPARTMENT OFFICE OF GENERAL SERVICES			
TITLE: GROUP 45001TURF UTILITY VEHICLES CLASSIFICATION CODE 25 AWARD NO. 22186			
CONTRACT PERIOD: JULY 22, 2011 TO DECEMBER 31,2015 ESTIMATED TIME OF RECEIPT FROM FACTORY 6-8 WEEKS			

SUBMITTED BY:

NAME: OLIVER SOLORZANO

TITLE: TERRITORY MANAGER - COMMERCIAL SALES

ACCEPTED BY:

CUSTOMER SIGNATURE: _____

NAME AND TITLE: _____

COMPANY: _____ DATE: _____

SUB TOTAL	\$12,474.93
FLORIDA SOLID WASTE FEE NEW BATTERIES	EXEMPT
FLORIDA SOLID WASTE FEE NEW TIRES	EXEMPT
DELIVERY FEE	\$75.00
SUBTOTAL	\$12,549.93
SALES TAX: 6.0%	EXEMPT
TOTAL DUE	\$12,549.93

QUOTED PRICES GUARANTEED SUBJECT TO ACCEPTANCE WITHIN 30 DAYS. ALL RETURNS SUBJECT TO A 20% RESTOCK FEE. ALL DAMAGES MUST BE REPORTED IN WRITING WITHIN 10 DAYS OF RECEIPT OF GOODS. THERE ARE NO WARRANTIES WHICH EXTEND BEYOND THE DESCRIPTION ON THE FACE OF THIS SALES PROPOSAL/ BILL OF SALE.



KASPAR WIRE WORKS, INC.

959 St. Hwy 95 North / Shiner, TX 77984
 Phone: (361) 594-2911
 Toll Free: (800) 527-1134
 Fax: (361) 594-4264
 www.shorack.com

Customer Information

Company Name: FIU
 Contact Person: Charles Grau
 Email Address:
 Street Address:
 City, State, Zip: Miami, Fl.
 Phone Number:
 Fax Number:

Quote Information

Date: 09/05/14
 Quote No :
 SE Number:
 Contact: David
 Phone: (361) 594-2911
 Extension: 204
 dvana@shorack.com

Quotation

Product Description	Quantity	Cost Per Piece
SS-5 Tabloid Streetsmarts....Medium Blue	3	\$124.00
Decal on front	3	\$3.90
Small Order Charge	1	\$25.00
	Merch.	\$408.70
	Benton Fr.	\$157.47
	Total	\$566.17
V-10 Quarterfold.....Orlando Blue	10	\$33.90
wih extra shelf	10	\$4.50
with signs.....& impression	10	\$4.95
HV-522 signs.....Orlando Blue	18	\$4.95
with impression		
	Merch.	\$522.60
	Ups	\$70.00
	Total	\$592.60

Please Note:

The above Quotation is based upon Raw Material and Labor Costs as of the above date.

Delivery: Approximate lead time after receipt of order: 2 weeks on V-10: 5-6 weeks on SS-5

FOB: FOB - Shiner, TX 77984

Terms: _____

Credit: First time customers will need to contact our credit department to arrange for credit terms.

* Quotes are valid for 30 days *

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

INFORMATION MUST BE TYPED

Organization Name:	Black Student Union	E-mail:	malewis@fiu.edu;
Representative:	Mario D. Lewis Nyobee McCall	Advisor:	Janice Givens; Jo Mario D. Lewis
Room:	Campus Life	Advisor Contact Information:	Givensj@fiu.edu; Toscanoj@fiu.edu
Telephone:		Is this request MMC, BBC or University Wide?	University-Wide

2014-2015 Allocated Amount:	\$79,919
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2015-2016 Total Requested Amount:	\$115,210
--	------------------

Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Black History Month		\$20,000
2. Open Mic Night	410	\$2,600
3. Odyssey	100	\$1,449
4. Special Events (e.g. State of the Union, Tendaji, etc..)	200	\$17,654
5. Cultural/Social Committee	250	\$6,760
6. Education and Enrichment Committee	200	\$3,000
7. FIU Traditions (MLK, Relay for Life, Dance Marathon, etc.)	1500	\$5,290
8. Marketing and Giveaways		\$10,000
9. Thanksgiving Luncheon	140	\$1,000
10. Community Service Committee	80	\$2,000
11. Membership Committee	1700	\$2,000
12. Office Supplies		\$1,000
13. COBOL		\$3,000
14. Eboard Stipend		\$0
15. BSU Conference		\$0
16. Meetings		\$0
20. OVERHEAD		\$4,166
Total		\$79,919.42

Request for 2014-2015 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$30,000.00		\$10,000.00	We intend to increase our programming at both MMC and BBC. It is our aim to further interact with the student population in order to promote both BSU and FIU.
\$3,000.00		\$400.00	We are seeking an increase in order to better promote the significance of the cultural and performing arts to the FIU student body.
\$2,000.00		\$551.00	In addition to being a fall marquee event, we think its necessary to have a spring component to this pivotal networking opportunity as well..
\$17,654.00		\$0.00	The extra funding would be used to provide safe and responsible opportunities for our students to experience culture based programming.
\$8,760.00		\$2,000.00	
\$6,000.00		\$3,000.00	
\$5,290.00		\$0.00	
\$13,000.00		\$3,000.00	In order to increase the visibility of BSU, we are going to be promoting ourselves through the increased disbursement of giveaways.
\$3,000.00		\$2,000.00	The luncheon is a tradition that allows for us to provide food and entertainment to FIU students, faculty and staff.
\$3,500.00		\$1,500.00	
\$2,000.00		\$0.00	
\$1,000.00		\$0.00	
\$3,000.00		\$0.00	
\$4,000.00		\$4,000.00	Seeing as how the president receives a stipend, we think its only fair that our eboard is compensated for their hard work.
\$5,000.00		\$5,000.00	Our current allocation only allows for us to fund our general body members transportation, but we would like to cover their lodge and travel as well..
\$2,000.00		\$2,000.00	We would like to have food at our general meetings. This will aid us in our efforts to attract students.
\$6,006.22		OVERHEAD	
\$115,210.22			

Student Government Association - FY 2015-2016 Budget Request

INFORMATION MUST BE TYPED

Organization Name:	Black Student Union	E-mail:	malewis@fiu.edu;
Representative:	Mario D. Lewis Nyobee McCall	Advisor:	Janice Givens; Jo Mario D. Lewis
Room:	Campus Life	Advisor Contact Information:	Givensj@fiu.edu; Toscanoj@fiu.edu
Telephone:		Is this request MMC, BBC or University Wide?	University-Wide

2014-2015 Allocated Amount:	\$79,919
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2015-2016 Total Requested Amount:	\$115,210
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2014-15 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants *</u>	<u>Actual/Estimated Amount Spent</u>
1. Black History Month		\$21,000
2. Open Mic Night		\$7,200
3. Odyssey		\$800
4. Special Events (State of the Union, Tendaji, etc.,)		\$10,000
5. Cultural/Social Committee		\$2,000
6. Education/Enrichment Committee		\$2,000
7. FIU Traditions		\$7,000
8. Marketing/Giveaways		\$13,500
9. Thanksgiving Luncheon		\$500
10. Community Service		\$1,000
11. Membership		\$2,000
12. Office Supplies		\$1,000
13. COBOL		\$8,000
Subtotal		\$76,000

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

<u>Justification</u>
We are currently finalizing the particulars of Black History Month. We hope that we will have a concrete schedule by the time the budget hearings are underway.
Two open mic nights were held and 410 students participated.
The Odyssey is an event that aims to connect minority students to BSU's COBOL organizations and involvement; We had 100 students and 40 staff professionals attend to make connections throughout the University.
BSU's annual events include State of the Union, a semi-formal affair to introduce BSU to the University and Tendaji Gala, a formal graduation/awards ceremony honoring the accomplishments of the BSU members, and announces the new executive board.ommunity. To date we've had 200 students in attendance.
Cultural and Social anticipates to hold 8 different social events by the end of the year like Wicked Wednesday with 105 students and BSU After Dark with 250 students
BSU anticipates on hosting 8 different educational events by the end of the semester like the Vijay Pendakur Race and Politics forum with 75 students, and Study Halls with on average 25 students.
BSU has asserted itself in the traditions of Homecoming (Tailgates and Parade), Relay for Life, Dance Marathon, and MLK. celebration-hosting MLK Dinner, assisting in the Parade and day of service with its 200+ student participates
BSU gives away like sunglasses, shirts, and umbrellas to promote the events as stated above and below
In collaboration with MPAS, BSU hosts a Thanksgiving Lunch for 140 students.
BSU has participated in the MLK Day of Service, Service Walks, and Habitat for Humanity.
BSU has a goal to increase membership throughout the university to 1700 students
Office supplies are required for the transitional phases of BSU
Coalition of Black Organizational Leaders is an important network for collaboration and support for students of color on both MMC and BBC campuses.

Student Government Associat FY 2015-2016 Budget Request

INFORMATION MUST BE TYPED

Organization Name:	Black Student Union	E-mail:	malewis@fiu.edu;
Representative:	Mario D. Lewis Nyobee McCall	Advisor:	Janice Givens; Jo Mario D. Lewis
Room:	Campus Life	Advisor Contact Information:	Givensj@fiu.edu; Toscanoj@fiu.edu
Telephone:		Is this request MMC, BBC or University Wide?	University-Wide

2014-2015 Allocated Amount:	\$79,919
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2015-2016 Total Requested Amount:	\$115,210
--	------------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants ***	Amount	Recurring Yes/No
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Black Student Union	
Representative:	Mario D. Lewis Nyobee McCall	
Room:	Campus Life	
Telephone:		0
E-mail:		0
Advisor:		0
Advisor Contact Information:		0

DETAIL JUSTIFICATION

Over the last year, Black Student Union has held over 35 events between MMC and the BBC campuses with over 3300 students in attendance. These events have ranged from Week of Welcome activities, to Open Mic Nights, to Pit events. The goal of these events is to engage the FIU community and inform them about the Black Student Union. One of our biggest and more important events of the Fall is the State of the Union address which brought together university administration and students to talk about the goals and ideas for the Black Student Union. Coming this February is our annual Black History month which will host events at both BBC and MMC. Due to BSU's increased presence on both campuses we are requesting an increase in our budget. Furthermore, we are requesting an increase of about \$34,155.72 to our annual budget in order to better serve both the FIU and Miami-Dade community. With the additional funding we hope to increase the visibility of Black Student Union at both MMC and BBC; host a prominent lecturer for Black History Month; and allocate more funding for academic and cultural growth opportunities;

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	BMI	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 2240	Advisor Contact Information:	305-348-2121
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$32,705
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2015-2016 Total Requested Amount:	\$33,760
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. BMI Music License	50000	\$31,000
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$1,705
Total		\$32,705.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$32,000.00		\$1,000.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$1,760.00			OVERHEAD
\$33,760.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	BMI	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 2240	Advisor Contact Information:	305-348-2121
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$32,705
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2015-2016 Total Requested Amount:	\$33,760
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2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Music held all over campus		\$0	This is the license to be able to play music on campus.
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$0	

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	BMI	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 2240	Advisor Contact Information:	305-348-2121
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$32,705
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2015-2016 Total Requested Amount:	\$33,760
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14.

INFORMATION MUST BE TYPED

Organization Name:	Capital Panther Experience	E-mail:	troma011@fiu.edu
Representative:	Tiffany Roman	Advisor:	Carlos Becerra, Michelle Castro, Shlomi Dinar, Fernando Figueredo, Maria Tomaino cabecerr@fiu.edu; mimcast@fiu.edu; shlomi.dinar@fiu.edu;
Room:	GC 211	Advisor Contact Information:	Fernando.Figueredo@fiu.edu; mltomain@fiu.edu
Telephone:	(305)877-9828; (786)8791-1172	Is this request MMC, BBC or University Wide?	MMC Specific

2014-2015 Allocated Amount (as listed on the award memo)	\$0
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2015-2016 Total Requested Amount:	\$103,390
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	<u>Detail Justification</u>
1. DC Summer Experience Spring and Summer Graduate Intern		\$10,000		Beginning in Spring, through August; to assist in coordinating the DC experience programming
2. Salary		\$60,000		Dedicated Washington-based career services professional
3. Induction ceremony		\$500		Send-off Lunch with Program staff and partners to introduce cohort to different stakeholders
4. DC Summer Experience		\$2,000		Orientation, Alumni meet-and-greet; BBQ; 4 programs; annual breakfast with President Rosenberg
5. DC Employment Success Center		\$20,000		Dedicated shared space for program staff; to conduct interview coaching; broadcasting of web-chats; mock interviews
6. Monthly alumni hangouts		\$500		Web-hosting fees for monthly hangouts with alumni
7. ' Online platform technology		\$5,000		For e-portfolios, including videos for cohort
8.				
9.		\$0		
10.		\$0		
Subtotal		\$98,000		
5.5% Overhead		\$5,390		
Subtotal New Request FY 2015-2016		\$103,390		

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Capital Panther Experience
Representative:	Tiffany Roman
Room:	GC 211
Telephone:	(305)877-9828; (786)8791-1172
E-mail:	troma011@fiu.edu
Advisor:	Carlos Becerra, Michelle Castro, Schlomi Dinar, Fernando Figueredo, Maria Tomaino
Advisor Contact Information:	

DETAIL JUSTIFICATION

WorldsAhead Leadership, Employment and Career Success in our Nation's Capital for our students and recent alumni

Goals

- Pilot, incubate + perfect a virtual leadership network for upper division undergraduates, graduate students and recent alumni who have strong leadership and employment interests in Washington D.C.
 - Foster more valuable, dedicated mentoring relationships between a defined cohort of FIU student leaders and successful alumni mentors in Washington, D.C.
 - Increase internships and job placements for our students and recent grads in the Washington D.C. capitol region— with the direct support and advocacy of alumni
 - Continue to provide value-add experiences for our students while in Washington, D.C. for the summer internship season.
- Initial Annual Steps: 2014-2015 (Student and Graduate Student Cohort)
- Late Fall/Early Spring: widely promote Capital Panther Experience to all students, through campus media outlets, career
 - Simple application available in internal partner offices and online
 - January 31 : deadline to apply for Capital Panther Experience
 - o MAGG Students with interest to be incorporated
 - o Washington Center students to be incorporated
 - o Student leaders from SGA, Student Affairs or other student leaders to be incorporated
 - Early Feb. Selection committee meets; interviews finalist applicants
 - Feb 28: 15-20 students selected; regular programming begins
 - March: Induction ceremony at Reagan House
 - May: DC Summer Experience begins (for those interning in the summer)
 - Summer: Promote Capital Panther Experience at annual federal Career Svcs. Conference (Note: Summer Programming would be open to any student interning in DC for the summer, yet it is expected that those in the cohort will have more intensive services, supports)
 - Fall, 2015: Begin selection of next cohort earlier, aiming for selections by Dec.

Annual Budget

- Year-round program staff: dedicated Washington-based career services professional \$60,000
- Online platform technology for e-portfolios, including videos for cohort \$10,000
- DC Employment Success Center: (dedicated shared space for program staff; to conduct interview coaching; broadcasting of web-chats; mock interviews)

\$10-20,000

- DC Summer Experience Spring and Summer Graduate Intern: \$10,000 (Beginning in Spring, through August; to assist in coordinating the

• Programming:

- o Monthly alumni hangouts: \$500
 - o Induction ceremony: \$500
 - o DC Summer Experience: \$5,000 (Orientation, Alumni meet-and-greet; BBQ; 4 programs; annual breakfast with President Rosenberg)
- 100-120K / year

Steering Committee to be made up of:

Internal Partners:

Student Government Association / Student Alumni Association / Alumni Relations / Career Services / School of International and Public Affairs / MAGG

Governmental Relations

DC Alumni Volunteers:

- To date, a core group of Washington, D.C. based FIU alumni have committed to help advise and lead the initiative; recruit alumni mentors; and build the platform to increase internships and hires. Currently, these individuals work at:
 - o World Bank, Innovation Unit
 - o US Coast Guard
 - o DC Chapter of the Association of Naval Services Officers
 - o US Department of Commerce
 - o Google
 - o US Department of Agriculture

Florida International University
Student Government Association - 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Career Services - University Wide	Room:	GC 230
Director:	Fernando Figueredo	Phone:	305-348-3065

2014-2015 Base Budget Amount:	\$ 117,671.00
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2015-2016 Total Requested Amount:	\$ 313,184.15
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Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>		<u>Amount</u>	
1. Graduate Assistants - (MMC & EC)	\$ 26,800.00	Salary	\$ -	Adding two (2) additional Graduate Assistants would allow Career Services at MMC & EC to extend Cyber Café hours for all majors and academic levels. The GA's would also co-manage the Executive Protégé Initiative and facilitate additional workshops and presentations to students clubs, SLS, and student organizations. This additional funding would also allow for coverage of summer hours.
	\$ -	OPS	\$ 50,800.00	
	\$ -	Expense	\$ -	
		Sub Total	\$ 50,800.00	
2. Graduate Assistant BBC	\$ 11,000.00	Salary	\$ -	The additional funding would allow for coverage of summer hours in the Cyber Cafe for current graduate assistants.
	\$ -	OPS	\$ 15,200.00	
	\$ -	Expense	\$ -	
		Sub Total	\$ 15,200.00	
3. Peer Career Coaches - (MMC & EC)	\$ 19,200.00	Salary	\$ -	Two (2) additional PCC for MMC & EC will provide students with greater professional development opportunities as as providing support for programs such as, Career Boot Camp, Are you doing it right campaign, Career Fairs, Etiquette Lunch/Dinner, and the Cyber Cafe Walk-in program.
	\$ -	OPS	\$ 38,400.00	
	\$ -	Expense	\$ -	
		Sub Total	\$ 38,400.00	
4. Peer Career Coach BBC	\$ 7,096.37	Salary	\$ -	To increase current Peer Career Coach hours to 20 hours/week, and to add two (2) PCC to serve students through our existing Career Services programming. Also, the Glen Hubert Library will provide space in their "Ask Me Center" for Career assistance. This will allow the two PCC to provide services to students in that area.
	\$ -	OPS	\$ 28,188.00	
	\$ -	Expense	\$ -	
		Sub Total	\$ 28,188.00	
3. Fringe Benefits for Temporary	\$ 859.80	Salary	\$ -	Fringe Benefits to cover four (4) Graduate Assistants and four (4) Peer Career Coaches.
	\$ -	OPS	\$ -	
	\$ -	Expense	\$ 1,349.00	
		Sub Total	\$ 1,349.00	
5. Federal Government Statewide Conference	\$ 6,000.00	Salary	\$ -	To accommodate rate increases and more students.
	\$ -	OPS	\$ -	
	\$ -	Expense	\$ 7,000.00	
		Sub Total	\$ 7,000.00	

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Career Services - University Wide	Room:	GC 230
Director:	Fernando Figueredo	Phone:	305-348-3065

2014-2015 Base Budget Amount:	\$	117,671.00	2015-2016 Total Requested Amount:	\$	313,184.15
6.	\$	-	Salary	\$	-
Employer Networking Reception	\$	2,129.00	OPS	\$	-
			Expense	\$	<u>5,000.00</u> To provide more networking opportunities to students.
			Sub Total	\$	5,000.00
7.	\$	-	Salary	\$	-
Executive Protégé Initiative (EPI)	\$	2,000.00	OPS	\$	-
			Expense	\$	<u>3,000.00</u> To accommodate rate increases and more students.
			Sub Total	\$	3,000.00
8.	\$	-	Salary	\$	-
NaceLink/Symplicity/Vault	\$	20,000.00	OPS	\$	-
			Expense	\$	<u>20,000.00</u>
			Sub Total	\$	20,000.00
9.	\$	-	Salary	\$	-
Career Boot Camp	\$	1,500.00	OPS	\$	-
			Expense	\$	<u>1,500.00</u>
			Sub Total	\$	1,500.00
10.	\$	-	Salary	\$	-
Career Bash BBC	\$	2,426.00	OPS	\$	-
			Expense	\$	<u>2,426.00</u>
			Sub Total	\$	2,426.00
11.	\$	-	Salary	\$	-
Careers in Student Affairs Day	\$	2,000.00	OPS	\$	-
			Expense	\$	<u>2,000.00</u>
			Sub Total	\$	2,000.00
12.	\$	-	Salary	\$	-
Bus to attend Statewide Job Fair	\$	1,600.00	OPS	\$	-
			Expense	\$	<u>2,900.00</u> To add an additional bus to take more students to the event.
			Sub Total	\$	2,900.00
13.	\$	-	Salary	\$	-
Business Etiquette Lunch for Delta Epsilon Iota (DEI)	\$	1,500.00	OPS	\$	-
			Expense	\$	<u>2,000.00</u> To accommodate a higher number of inductees into the organization.
			Sub Total	\$	2,000.00
14.	\$	-	Salary	\$	-
Business Etiquette Lunch/Dinner	\$	5,000.00	OPS	\$	-
			Expense	\$	<u>5,000.00</u>
			Sub Total	\$	5,000.00

Student Government Association 2015-2016 Base Budget Request

updated v.. 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Career Services - University Wide	Room:	GC 230
Director:	Fernando Figueredo	Phone:	305-348-3065

2014-2015 Base Budget Amount:	\$ 117,671.00	2015-2016 Total Requested Amount:	\$ 313,184.15
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15.	\$		Salary	\$	-	To accommodate a higher number of students attending and increase in costs.
	\$	-	OPS	\$	-	
Business Etiquette Lunch/Dinner BBC	\$	2,426.00	Expense	\$	3,726.01	
			Sub Total	\$	3,726.01	

OVERHEAD 5.5%	\$	6,134.54		\$	10,500.33
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Total	\$	117,671.71	Total	\$	201,415.34
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Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Career Services - University Wide	Room:	GC 230
Director:	Fernando Figueredo	Phone:	305-348-3065

2014-2015 Base Budget Amount:	\$ 117,671.00
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2015-2016 Total Requested Amount:	\$ 313,184.15
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2014-2015 Accomplishment (Accountability):	Actual/Estimated Amount Spent	Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
Description		Justification
Executive Protégé Initiative - The Executive Protégé Initiative program has a 67% completion rate for the Spring 2014 semester; 42% of enrolled students participated in the "Brown Bag" spring session. During the Spring 2014 survey, 76% of surveyed students found the professional development workshop "very helpful, 71% were "much better prepared" to network and interact with employers and other professionals, and 100% said EPI prepared them "considerably" to face the workforce. For Fall 2014, 62 students completed the enrollment process with a projected completion rate of 77%. Data was gathered through email contacts and attendance tracking sheets by EPI advisors.	\$322	The EPI program will have another recognition event on Wednesday, December 3, 2014. The variance of funds (\$1,678) will be used to purchase materials and supplies and food and refreshment for those new inductees who showed interest in becoming members of this student-oriented organization
Business Etiquette Lunch/Dinner - The dining etiquette for Fall 2014 was conducted by the employer, National Security Agency (NSA) and included 120 students/faculty and staff.	\$4,358	The variance of \$642 will go toward purchasing materials and supplies such as tablecloths in preparation for another dining etiquette event. If funding is approved to have another event, the MMC location will have a spring and a fall event because students have gravitated to this dining experience, which should be expanded at all cost.
Graduate Assistants Peer Career Coaches	\$16,148	A total of 1,027 students were seen in the Cyber Café by graduate assistants and peer career coaches, and this number is expected to increase by the end of the Fall semester. Graduate assistants and peer career coaches assist students with resume critiques, cover letter critiques and interviewing skills alongside a professional career advisor.
Federal Government Conference	\$2,416	The Federal Government Conference had over 400 participants and 44 federal recruiters from 19 federal agencies. The variance in funds (\$3,584) will be used to prepare for another event, which has grown over the years.
Career Boot Camp	\$365	The program continues to grow because 54 students attended the event, which also had 3 employers participating. The variance in funds will be used to prepare for another Career Boot Camp by purchasing materials and supplies.
Employer Networking Reception	\$2,129	The Employer Networking Reception is normally conducted the day before Career Fair in order to get employers ready for the event. The program is well received by employers and the next event is scheduled in February when the Spring 2015 Career Fair will be held.
Career Bash - This was an event of Career related games and activities of the Career Services Office and to highlight	\$117	There are still outstanding expenditures and the Spring event will incur significant expenditures.
Career Fair and other events. Fall 2014 event was our		

Student Government Association 2015-2016 Base Budget Request

updated 01/03/14

INFORMATION MUST BE TYPED

Department Name:	Career Services - University Wide	Room:	GC 230
Director:	Fernando Figueredo	Phone:	305-348-3065

2014-2015 Base Budget Amount:	\$ 117,671.00	2015-2016 Total Requested Amount:	\$ 313,184.15
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<p>Graduate Assistant manages the Career Services Walk-in Program for the office, co-directs the EPI program and support other student events requiring career services involvement. Within the first eleven weeks of the semester</p> <p>8. over 268 students have benefited and 5 events. \$3,600</p> <p>Peer Career Coach provides support to the activities and</p> <p>9. events that the Grad Assistant participates in. \$2,964</p> <p>10.</p>	<p>Variance will be used to continue funding GAs through Spring 2015.</p> <p>Variance will be used to continue funding Peer Career Coach through Spring 2015.</p>		
Total	\$32,419		

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Career Services - University Wide	Room:	GC 230
Director:	Fernando Figueredo	Phone:	305-348-3065

2014-2015 Base Budget Amount:	\$ 117,671.00	2015-2016 Total Requested Amount:	\$ 313,184.15
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Description	Amount	Recurring yes/no	
1. Part-time Graphic Designer	Salary \$ - OPS \$ 19,000.00 Expense \$ -	YES	The graphic design assistant would provide creative and technical support to the Marketing and Publications Coordinator in Career Services. Duties may include Social Media, Website development and maintenance, marketing campaigns and creating collateral to be distributed to students from all academic disciplines and all levels. This position would be charged with providing creative input on graphic needs.
2. Coordinator for Career Development Management @ EC	Salary \$ 49,822.00 OPS \$ - Expense \$ -	YES	The Coordinator for the Engineering and Computer Center would serve on the Career Development Team. This position would assist student at all levels in their career development. Some of the duties may include individualized appointments, presenting career development workshops and presentations for student organizations. Requested funding includes salary with benefits.
3. Resume Fest	Salary \$ - OPS \$ - Expense \$ 500.00	YES	The Resume Fest will bring together employers from different companies to assist students with resume critiques, cover letter writing as a supplemental addition to the work performed by graduate assistants and peer career coaches.
4. Asst. Dir, for Career Dev. and Management @ CAS	Salary \$ 31,630.00 OPS \$ - Expense \$ -	YES	The College of Arts & Science (CAS) is the largest at FIU by far. This position is to be dedicated to the CAS with 50% workign to support SIPA and the remaining 50% to support the rest of the CAS. Requested funding includes salary with benefits.
5. Shuttle from MMC to BBC for Career Events	Salary \$ - OPS \$ - Expense \$ 990.00	YES	With the closure of BBC Residence Hall, students desirous of attending Career events at BBC (Career Fair, Business Etiquette Dinner and Get Your Career in Gear), will be encouraged to attend with a designated shuttle service from MMC. With events being held at an average of 3 hours, the bus cost is \$110.00/hr = \$330.00 per event.
6. Career Connections and Networking Events	Salary \$ - OPS \$ 2,500.00 Expense \$ -	YES	Career Connections will provide networking opportunities with Employers and Business and Industry Leaders for students. Programs will include "Get Your Career in Gear with the Vice Provost Council," Morning Meetups with North Miami and Aventura region Business leaders, Employer Networking Events etc.
7. Computer	\$ 1,500.00	NO	Computer will be dedicated to the Asst. Director's position, and will not recur.

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Detail Justification

8.	\$ -		
9.	\$ -		

Subtotal \$ 105,942.00

5.5% Overhead - Non OCO Items \$ 5,826.81

Subtotal New Request FY 2015-2016 \$ 111,768.81

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name	Career Services - University Wide	Room:	GC 230
Director	Fernando Figueredo	Phone:	305-348-3065

		Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
<u>REVENUES</u>				
	Revenues	0	0	0
	TOTAL REVENUES	0	0	0
<u>TRANSFERS IN</u>				
657001	Transfers In - A&S Funding	313,184	313,184	313,184
R57000	Transfer In - Other	0	0	0
R57000	TOTAL TRANSFERS-IN	313,184	313,184	313,184
	TOTAL INFLOWS	313,184	313,184	313,184
<u>OPERATING EXPENDITURES</u>				
	TOTAL SALARIES AND BENEFITS	81,452	81,452	81,452
EXP715	TOTAL OTHER PERSONNEL SERVICES	154,088	154,088	154,088
	Other Operating Expenses			
E11901	Auxiliary Overhead @5.5%	16,327	16,327	16,327
	Expenditures	58,891	58,891	58,891
EXP110	TOTAL OTHER OPERATING EXPENSES	75,218	75,218	75,218
	Operating Capital Outlay			
E21000	Operating Capital Outlay	0	0	0
EXP210	TOTAL OPERATING CAPITAL OUTLAY	0	0	0
	DEFERRED MAINTENANCE	0	0	0
	TOTAL OPERATING EXP. (outflows)	310,758	310,758	310,758
	ENDING FUND BALANCE	2,426	2,426	2,426

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Center for Leadership & Service	Room:	GC 242
Director:	Dr. Beverly Dalrymple	Phone:	305-348-6995

2014-2015 Base Budget Amount:	\$ 183,221.85
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2015-2016 Total Requested Amount:	\$ 224,772.39
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Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>		<u>Amount</u>	
1. Academy of Leaders (AOL) - 12 Tracks		Salary	\$ -	Funds will be used to program 12 tracks of AOL. Cost increases include weekend retreats (transportation, catering, & lodging), on-campus sessions, learning materials, and closing ceremonies.
		OPS	\$ -	
	\$ 31,000.00	Expense	\$ 34,000.00	
		Sub Total	\$ 34,000.00	
2. Lead Team - 20 members (15 @ MMC & 5 @ BBC)		Salary	\$ -	Increase supports the addition of one new LEAD team member. LEAD Team presents in over 100 FIU related events at both campuses. Expenses include training, learning materials, and stipends.
		OPS	\$ -	
	\$ 12,000.00	Expense	\$ 14,640.00	
		Sub Total	\$ 14,640.00	
3. Volunteer Fairs - 4 events		Salary	\$ -	3% increase to support the venue and programming costs to host 4 volunteer fairs. Costs include parking, refreshments, marketing, and venue fee.
		OPS	\$ -	
	\$ 4,000.00	Expense	\$ 4,120.00	
		Sub Total	\$ 4,120.00	
4. Days of Service - 2 Events		Salary	\$ -	3% increase to host 2 large scale days of service. Expenses range from buses, food, water, marketing, and project supplies.
		OPS	\$ -	
	\$ 8,000.00	Expense	\$ 8,250.00	
		Sub Total	\$ 8,250.00	
5. Global Living Learning Community		Salary	\$ -	3% increase to support the programming costs for this year-long leadership development program for 35 students. Expenses include a weekend retreat, monthly sessions, project, and learning materials.
		OPS	\$ -	
	\$ 5,000.00	Expense	\$ 5,150.00	
		Sub Total	\$ 5,150.00	
6. Global Leadership Brigade		Salary	\$ -	3% increase to engage 100 students to participate in this global leadership program at BBC. Expenses include learning materials and refreshments for the monthly sessions.
		OPS	\$ -	
	\$ 1,000.00	Expense	\$ 1,500.00	
		Sub Total	\$ 1,500.00	

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Center for Leadership & Service	Room:	GC 242
Director:	Dr. Beverly Dalrymple	Phone:	305-348-6995

2014-2015 Base Budget Amount:	\$	183,221.85	2015-2016 Total Requested Amount:	\$	224,772.39		
7. Civic Engagement & Leadership Recognition Services			Salary	\$	-	3% increase to support operational fees and marketing material for the online newsletter and student registration system. This also includes costs associated with the service and leadership medallions of distinction.	
			OPS	\$	-		
		\$	2,000.00	Expense	\$		<u>2,100.00</u>
				Sub Total	\$		2,100.00
8. Community Service Living Learning Community			Salary	\$	-	3% Increase to support program costs for this first year student program. Resident students participate in a year-long community development program.	
			OPS	\$	-		
		\$	3,000.00	Expense	\$		<u>3,100.00</u>
				Sub Total	\$		3,100.00
9. Student Leadership Summit			Salary	\$	-	3% Increase. Funds are used to deliver annual campus-wide Student Leadership Summit. Approximately, 400 participates attend this annual event. Costs include: speaker, catering, promotions, and conference materials.	
			OPS	\$	-		
		\$	20,000.00	Expense	\$		<u>20,600.00</u>
				Sub Total	\$		20,600.00
10. Administrative/Operations			Salary	\$	-	Increase includes support for operational costs for two offices (MMC & BBC). Expenses include monthly phone fees, general duplicating, office supplies, and promotional costs.	
			OPS				
		\$	35,000.00	Expense	\$		<u>40,000.00</u>
				Sub Total	\$		40,000.00
11. OPS/Graduate Assistant			Salary	\$	-	Hourly wages to support, 3 graduate assistants, 6 work study, and 2 VISTA Members to work at MMC & BBC. Increase will help support the need for summer employment and other student staff gaps.	
			OPS	\$	40,000.00		
		\$	32,800.00	Expense			
				Sub Total	\$		40,000.00
12. Professional Staff Development			Salary	\$	-	Registration and other travel expenses to attend/present at professional conferences for 8 staff members.	
			OPS	\$	-		
		\$	15,000.00	Expense	\$		<u>16,800.00</u>
				Sub Total	\$		16,800.00
13. Miscellaneous			Salary	\$	-	Funds in this category will be used to support annual student recognition banquet, "GIVE 50" community service challenge, and other costs associated with CLS.	
			OPS	\$	-		
		\$	4,870.00	Expense	\$		<u>5,200.00</u>
				Sub Total	\$		5,200.00

Student Government Association 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Center for Leadership & Service	Room:	GC 242
Director:	Dr. Beverly Dalrymple	Phone:	305-348-6995

2014-2015 Base Budget Amount:	\$ 183,221.85	2015-2016 Total Requested Amount:	\$ 224,772.39
14.	\$ -	Salary	\$ -
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ -
15.	\$ -	Salary	\$ -
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ -
OVERHEAD 5.5%	\$ 9,551.85		\$ 10,750.30
Total	\$ 183,221.85	Total	\$ 206,210.30

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Center for Leadership & Service	Room:	GC 242
Director:	Dr. Beverly Dalrymple	Phone:	305-348-6995

2014-2015 Base Budget Amount:	\$ 183,221.85
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2015-2016 Total Requested Amount:	\$ 224,772.39
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2014-2015 Accomplishment (Accountability):	Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>	<i>If the cost was more - where did the funds come from for the event?</i>
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)	
<u>Actual/Estimated</u>	
<u>Amount Spent</u>	
Description	Justification
<p>1. Academy of Leaders - 12 Tracks for approximately 335 students. Each track includes, transportation, catering, and accomodations. Program consists of weekend retreat, 6 on campus sessions, and closing ceremony. AOL estimated cost per student is \$274.</p>	<p>Student Fee (\$60) supports the cost of the program. Program year is half way completed. There are 4 additional AOL tracks to be completed in the spring. Higher program costs are due to increase involement and venue costs.</p>
\$31,000	
<p>2. Lead Team - 19 students were selected through an intensive application process. Students commit to one academic year of service to CLS. LEAD Team assists with 9 AOL retreats and over 100 presentations & workshops. Students receive training, learning materials, and a \$400 stipend per year.</p>	
\$12,000	
<p>3. Volunteer Fair - A total of 4 Volunteer Fairs will be held (2 events/campus). Two Volunteer Fairs have already been held at each campus. A total of 392 students attended the volunteer fairs during the Fall. We expect to similar attendance in the spring.</p>	
\$4,000	
<p>4. Days of Service - Funds are used to host two University-wide Days of Service each academic year and support several smaller scale projects. Student volunteers receive food and transporation. 150 students attended the Fall Panther Day of Service . Similar attendance is expected for the MLK Day of Service in Spring.</p>	
\$8,000	
<p>5. Student Leadership Summit - Program expects 350 participants. Conference is free for FIU students. It includes registrations, breakfast/lunch, learning materials, and speakers.</p>	
\$20,000	
<p>6. Global Living Learning Community - 34 students participate in this year long residential leadership development program. Program costs included weekend retreat, monthly learning sessions, learning materials, refreshments, and commuity project.</p>	
\$5,000	
<p>7. Global Leadership Brigade - This global leadership program is expected to engage at least 100 students at BBC. Expenses include learning materials and refreshments for five monthly sessions.</p>	
\$1,000	

Student Government Association · 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Center for Leadership & Service	Room:	GC 242
Director:	Dr. Beverly Dalrymple	Phone:	305-348-6995

2014-2015 Base Budget Amount:	\$ 183,221.85	2015-2016 Total Requested Amount:	\$ 224,772.39
8. Community Service Living Learning Community - This first year student living learning community serves approximately 40 students who will be engaged in 5 events. Program expenses include TRAC course, learning materials, community project materials, and program refreshments.	\$3,000		
9. Civic Engagement & Leadership Recognition Services - Online newsletter has 5,835 subscribers. This cost covers the monthly membership fees to use the online system and the costs of administering the service and leadership medallions.	\$2,000		
10. Administrative/Operations - This category represents departmental overhead costs which include but not limited to montly phone fees, general duplicaitng, office supplies, promotional costs, etc for both the MMC & BBC offices.	\$35,000		
11. Miscellaneous - Funds in this category will be used to support annual student recognition banqueet, "GIVE 50" community service challenge, and other costs associated with CLS.	\$4,870		
12. OPS/Graduate Assistant - Funds to cover wages for 3 graduate assistants, 5 work study, and 2 VISTA members.	\$32,800		
13. Professional Development - Registration, lodging, and travel related costs to attend/present at conferences for professional staff and graduate assistants.	\$15,000		
14. Overhead	\$9,552		
Total	\$183,222		

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Center for Leadership & Service	Room:	GC 242
Director:	Dr. Beverly Dalrymple	Phone:	305-348-6995

2014-2015 Base Budget Amount:	\$ 183,221.85
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2015-2016 Total Requested Amount:	\$ 224,772.39
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Description</u>	<u>Amount</u>	<u>Recurring</u>		<u>Detail Justification</u>
		<u>yes/no</u>		
1. Student Leader Training, Development, & Support Series	Salary \$ -			This new program will allow the Center for Leadership & Service to developed and support creative programming and new leadership development series for student leaders not engaged in signature programs at the CLS.
	OPS \$ -			
	Expense \$ 5,000.00	yes		
2. Program Assistant	Salary \$ -			This new student program assistant will allow the Center for Leadership & Service to employ an additional student worker. Job duties will include assisting professional and graduate assistant staff in recruitment, execution of growing student programs, and create promotional materials. \$12/hour @20 hours per week. [\$12,528 + 66.40 (.53% fringe)= \$12,594.40]
	OPS \$ 12,594.40	yes		
	Expense \$ -			
3.	Salary \$ -			
	OPS \$ -			
	Expense \$ -			

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Detail Justification

5.	\$ -			
6.	\$ -			
7.	\$ -			

Subtotal \$ **17,594.40**

5.5% Overhead - Non OCO Items \$ **967.69**

Subtotal New Request FY 2015-2016 \$ **18,562.09**

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name	Center for Leadership & Service	Room:	GC 242
Director	Dr. Beverly Dalrymple	Phone:	305-348-6995

		Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
REVENUES				
	Revenues	0	0	0
	TOTAL REVENUES	0	0	0
TRANSFERS IN				
657001	Transfers In - A&S Funding	0	0	0
R57000	Transfer In - Other	0	0	0
R57000	TOTAL TRANSFERS-IN	0	0	0
	TOTAL INFLOWS	0	0	0
OPERATING EXPENDITURES				
	TOTAL SALARIES AND BENEFITS	0	0	0
EXP715	TOTAL OTHER PERSONNEL SERVICES	52,594	53,383	54,184
	Other Operating Expenses			
E11901	Auxiliary Overhead @5.5%	11,718	11,718	11,718
	Expenditures	161,960	164,389	166,855
EXP110	TOTAL OTHER OPERATING EXPENSES	173,678	176,107	178,573
	Operating Capital Outlay			
E21000	Operating Capital Outlay	0	0	0
EXP210	TOTAL OPERATING CAPITAL OUTLAY	0	0	0
	DEFERRED MAINTENANCE	0	0	0
	TOTAL OPERATING EXP. (outflows)	226,272	229,490	232,757
	ENDING FUND BALANCE	(226,272)	(229,490)	(232,757)

***3 Year Budget will show a slight 1.5% increase throughout the 3-year base budget.

Student Government Associati FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Convocation	E-mail:	
Representative:	Jose Toscano	Advisor:	
Room:	GC 2243	Advisor Contact Information:	
Telephone:		Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$0
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2015-2016 Total Requested Amount:	\$36,92
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants ***	Amount	Recurring Yes/No	Detail Justification
1. Convocation	3000	\$35,000	Yes	See Details Justification
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		

Subtotal \$35,000

5.5% Overhead \$1,925

Subtotal New Request FY 2015-2016 \$36,925



Dance Marathon is a 17-hour student-run event with funds raised benefiting the Children's Miracle Network Hospitals program at Miami Children's Hospital Foundation, the fundraising arm of Miami Children's Hospital. Children's Miracle Network Hospitals is a non-profit organization dedicated to saving and improving the lives of children by raising funds and awareness for 170 children's hospitals throughout North America. Since 1985, Miami Children's Hospital has been the only Children's Miracle Network Hospital in South Florida. Over 250 students participate in the 17-hour fundraiser that takes an entire year and a committee of some 40 students to plan and implement.

2014-2015 Expected Accomplishments:

- . 15 teams and counting registered as of January 10, 2015
- . Expect over 250 dancers to participate in 2015 Dance Marathon event.
- . Pre-Events
 - MMC- 2 campus events (200 students in attendance)

National Recognition:

- . 2014 FIU DM has raised **\$727,514.80** with 100% of the proceeds directly benefiting the children at Miami Children's Hospital.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Dance Marathon	E-mail:	pehenry@fiu.edu
Representative:	Pedro Henry	Advisor:	Pedro Henry
Room:	GC 242	Advisor Contact Information:	x6995
Telephone:	x6995	Is this request MMC, BBC or University Wide?	University wide

2014-2015 Allocated Amount (as listed on the award memo)	\$2,000
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2015-2016 Total Requested Amount:	\$6,311.01
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Steering Committee Leadership Dev. & planning weekend	43 students	\$546
2. Dance Marathon Leadership Conference	3 students	\$0
3. Facility Rental		\$350
4. Catering	400 students	\$0
5. Event Programming/ sound equipment		\$1,000
6. Printed Materials		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
20. OVERHEAD		\$104
Total		\$2,000.28

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$932		\$386.00	43 steering committee members participated in the leadership training weekend in June 2014. The increase in funds is to expand the training and development of committee members through additional training sessions/workshops throughout the year.
\$1,800	4 students	\$1,800.00	Adding 4 executive board members to attend the DM national conference provide them with an experience to further develop the program, receive critical updates, and better lead the philanthropic efforts of DM.
\$350		\$0.00	
\$800		\$800.00	Funds will be used to cover meals not covered by in-kind donations/sponsorships.
\$1,900		\$900.00	This current cost will be used to cover the cost of program materials as well as equipment used during the DM program.
\$200.00		\$200.00	This will be used to cover the cost for printed materials for additional marketing effort for the DM program around FIU and the Miami community.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$329.01			OVERHEAD
\$6,311.01			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Dance Marathon	E-mail:	pehenry@fiu.edu
Representative:	Pedro Henry	Advisor:	Pedro Henry
Room:	GC 242	Advisor Contact Information:	x6995
Telephone:	x6995	Is this request MMC, BBC or University Wide?	University wide

2014-2015 Allocated Amount (as listed on the award memo)	\$2,000
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2015-2016 Total Requested Amount:	\$6,31
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants *</u>	<u>Actual/Estimated Amount Spent</u>
1. Steering Committee Leadership Dev. & planning weekend	43/roster	\$500
2. Dance Marathon Leadership Conference	3	\$0
3. Facility Rental		\$350
4. Catering		\$0
5. Event Programming/ sound equipment	400/card swipe	\$1,000
6. Printed Materials		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$1,850

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

43 steering committee members participated in the leadership training weekend in May 2014. The increase in funds is to give committee more support for their work.

Another student will allow the students going to the conference get more view points and ideas for future DM events and also provide leadership development.

FIU DM will be held at MMC's Rec Center April 11-12, 2015

Funds will be used to cover meals not covered by in-kind donations/sponsorships

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Dance Marathon	E-mail:	pehenry@fiu.edu
Representative:	Pedro Henry	Advisor:	Pedro Henry
Room:	GC 242	Advisor Contact Information:	x6995
Telephone:	x6995	Is this request MMC, BBC or University Wide?	University wide

2014-2015 Allocated Amount (as listed on the award memo)	\$2,000
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2015-2016 Total Requested Amount:	\$6,31
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2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

2015 Budget Request Process
**Student Government Association
Detail Justification - continuation**

Organization Name:	Dance Marathon
Representative:	Pedro Henry
Room:	GC 242
Telephone:	x6995
E-mail:	pehenry@fiu.edu
Advisor:	Pedro Henry
Advisor Contact Information:	

0

DETAIL JUSTIFICATION

The Dance Marathon program has continued to grow each year and raised \$72,000 this past year for the Children's Miracle Network Hospitals program at Miami Children's Hospital Foundation. This year's dance marathon which is April 11-12th our goal is to raise more than last year by recruiting 500 dancers and assembling 50 different dance teams. So far we have recruited almost 200 dancers and 15 different dancers through our recruitment events this year. Our biggest recruitment event this year was our brand new program event Miracle X factor. Miracle X factor raised \$400 for Dance Marathon and brought in a crowd of 100 students seeing 15 student contestants show case their talents. We are continuing for the program to be in alignment with FIU's "World's Ahead." In Spring 2015 of the program, we are going to create more of a presence to engage the BBC campus and host events on that campus. We have a BBC liaison student to create two different recruitment program events in the BBC campus for 2015 Dance Marathon. Additional funding will also allow for more leadership development opportunities for the student steering committee in order to continue even more successful programming next year.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Diversity Day	E-mail:	newmand@fiu.edu
Representative:	Ive Paul/Diann Newman	Advisor:	Diann Newman
Room:	HM 202	Advisor Contact Information:	305-919-4523
Telephone:	305-919-4523	Is this request MMC, BBC or University Wide?	U-wide

2014-2015 Allocated Amount (as listed on the award memo)	\$8,000
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2015-2016 Total Requested Amount:	\$10,960
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Purpose for the 2014-2015 Allocation:
Highlight by major dollar amount and/or by importance of mission:

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Guest Speakers	731	\$2,600
2. Catering	476	\$4,024
3. Publicity		\$944
4. Misc		\$15
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$417
Total		\$8,000.07

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items
5.5% overhead charge is automatically calculated

<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$5,000.00	850	\$2,400.00	Six keynote speakers speaking on a range of topics concerning diversity in the FIU Student Body.
\$4,430.00	550	\$406.00	
\$944.00		\$0.00	
\$15.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$571.40			OVERHEAD
\$10,960.40			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Diversify Day	E-mail:	newmand@fiu.edu
Representative:	Ive Paul/Diann Newman	Advisor:	Diann Newman
Room:	HM 202	Advisor Contact Information:	305-919-4523
Telephone:	305-919-4523	Is this request MMC, BBC or University Wide?	U-wide

2014-2015 Allocated Amount (as listed on the award memo)	\$8,000
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2015-2016 Total Requested Amount:	\$10,960
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2014-2015 Accomplishment (Accountability):	Difference Between Allocation and Actual Expenditures	
What was and/or will be accomplished with the use of these funds? * Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)	If the cost was more - where did the funds come from for the event?	
Event / Item	Justification	
Number of Participants	Actual/Estimated Amount Spent	
1. Guest Speakers	731 \$2,600	Increased topics of discussion reaching a range of issues concerning Diversity as it relates to the FIU student body.
2. Catering	476 \$4,430	Attendance Sheets.
3. Publicity	\$944	A full page add was placed in the Beacon.
4. Misc	\$15	Cost for Parking Logistics- i.e. signage
5.	\$0	
6.	\$0	
7.	\$0	
8.	\$0	
9.	\$0	
10.	\$0	
11.	\$0	
12.	\$0	
13.	\$0	
14.	\$0	
15.	\$0	
16.	\$0	
17.	\$0	
18.	\$0	
19.	\$0	
20.	\$0	
Subtotal	\$7,989	

Student Government Associati FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Diversity Day	E-mail:	newmand@fiu.edu
Representative:	Ive Paul/Diann Newman	Advisor:	Diann Newman
Room:	HM 202	Advisor Contact Information:	305-919-4523
Telephone:	305-919-4523	Is this request MMC, BBC or University Wide?	U-wide

2014-2015 Allocated Amount (as listed on the award memo)	\$8,000
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2015-2016 Total Requested Amount:	\$10,960
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Diversity Day
Representative:	Ive Paul/Diann Newman
Room:	HM 202
Telephone:	305-919-4523
E-mail:	newmand@fiu.edu
Advisor:	Diann Newman
Advisor Contact Information:	

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DETAIL JUSTIFICATION

Diversity Day is comprised of various topics such as: Eating Disorders, Learning Disabilities and Panel Discussions to name a few. This program maintains an essential partnership between academic affairs and student affairs benefitting our student population. Speakers conduct interactive discussions that concern the University. Speakers include:

Alexa Chavarry (Metamorphosis from Self Harm to Self Help) is the creator of an anonymous blog that has helped thousands, including herself, recover from self-injury, eating disorders, addiction and suicide.

Gayle Brooks (Eating Disorders & Cultural Diversity) is the Vice President and Chief Clinical Officer of the Renfrew Center. For the past 25 years, she has treated patients from diverse backgrounds who suffer from eating disorders. **Lida Winfield** (In Search of Air: Growing Up Dyslexic) performs by the way of dance and theater depicting her experience growing up with a learning disability. **Tony Porter** (Ted Talk Video & Panel Discussion "The Man Box") makes a call to men everywhere: "Don't act like a man." Telling powerful stories from his own life, he shows how this mentality, drummed into so many men and boys, can lead men to disrespect and abuse women. **Bryan Anderson** (No Turning Back) was injured in 2005 by an Improvised Explosive Device (IED) that resulted in the loss of both legs and his left hand. **Dr. Volker** (Transgender Panel Moderator) sexologist for almost 40 years, has helped to establish the Institute on Sexism and Sexuality at FIU and later Miami-Dade, Pridelines, Miami's first LGBT teen group, Health Crisis Network, Miami first HIV-AIDS community-based AIDS project, and first Women's History project in Miami-Dade.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Freshman Luau	E-mail:	zapatar@fiu.edu
Representative:	Ive Paul/Rafael Zapata	Advisor:	Rafael Zapata
Room:	WUC 141	Advisor Contact Information:	305-919-5543
Telephone:	305-919-5543	Is this request MMC, BBC or University Wide?	University Wide 12,500

2014-2015 Allocated Amount (as listed on the award memo) \$11,000

2015-2016 Total Requested Amount: ~~12,500~~ ~~13,000~~ ~~14,990~~ ~~148,990~~

Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. Food (Catering)	600	\$5,000
2. Entertainment (Polynesian Dancers)	600	\$2,900
3. Décor	Ballrooms/Par	\$827
4. Novelties (Photos)		\$1,700
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$573
Total		\$11,000.49

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$7,500.00	1,000	\$2,500.00	Increase in Student Attendance.
\$3,500.00	1,000	\$600.00	Increased Fee for Entertainment
\$2,000.00		\$1,173.00	Increase in Fees
\$3,000.00	2 Options	\$1,300.00	Increase in attendance and participation in novelties
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$880.00			OVERHEAD
\$16,880.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Freshman Luau	E-mail:	zapatar@fiu.edu
Representative:	Ive Paul/Rafael Zapata	Advisor:	Rafael Zapata
Room:	WUC 141	Advisor Contact Information:	305-919-5543
Telephone:	305-919-5543	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$11,000
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2015-2016 Total Requested Amount:	\$18,990
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. Food (Catering)	1000+	\$8,300
2. Entertainment(Polynesian Dancers)	1000+	\$2,900
3. Décor		\$1,200
4. Novelties		\$1,700
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$14,100

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

In the past, we had a co-sponsorship for this program, this year we did not have this co-sponsorship.

Student Government Associat FY 2015-2016 Budget Request

updated ... 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Freshman Luau	E-mail:	zapatar@fiu.edu
Representative:	Ive Paul/Rafael Zapata	Advisor:	Rafael Zapata
Room:	WUC 141	Advisor Contact Information:	305-919-5543
Telephone:	305-919-5543	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$11,000
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2015-2016 Total Requested Amount:	\$18,990
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	<u>Detail Justification</u>
1. Food	1000	\$2,000	YES	To provide for the increase in participation of this growing campus tradition.
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		

Subtotal **\$2,000**

5.5% Overhead **\$110**

Subtotal New Request FY 2015-2016 **\$2,110**

2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation

Organization Name:	Freshman Luau
Representative:	Ive Paul/Rafael Zapata
Room:	WUC 141
Telephone:	305-919-5543
E-mail:	zapatar@fiu.edu
Advisor:	Rafael Zapata
Advisor Contact Information:	

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DETAIL JUSTIFICATION

The Freshman Luau is a University Wide event designed to welcome the incoming Graduating Class to Florida International University. Based at the Biscayne Bay Campus, it helps build the affinity with all FIU campuses. In the past, we have received c-sponsorships from the Vice Provost's Office was able to sponsor \$2,000 to cover some of the food costs. We did not receive this co-sponsorship this year as it is not always guaranteed. The program continues to grow as our University grows.

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Graham University Center	Room:	GC 1210
Director:	Sanyo Mathew	Phone:	305-348-2297

2014-2015 Base Budget Amount:	\$ 2,276,884.00
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2015-2016 Total Requested Amount:	\$ 3,078,218.87
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Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>		<u>Amount</u>	
1. Operations (Personnel)	\$ 2,158,183.89	Salary	\$ 2,055,695.00	The Graham Center requests a base funding of \$2,787,743 to cover the cost of GC personnel, which is 66% of the total operating budget.
		OPS	\$ 732,048.00	
		Expense	\$ -	
		Sub Total	\$ 2,787,743.00	
2.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
3.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
4.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
5.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
6.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
OVERHEAD 5.5%	\$ 118,700.11		\$ 153,325.87	
Total	\$ 2,276,884.00	Total	\$ 2,941,068.87	

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Graham University Center	Room:	GC 1210
Director:	Sanyo Mathew	Phone:	305-348-2297

2014-2015 Base Budget Amount: \$ 2,276,884.00

2015-2016 Total Requested Amount: \$ 3,078,218.87

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
<u>Description</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Operations	\$2,690,059	The A&S allocation of \$2,276,884 funded 85% of the Graham Center's personnel cost of \$2,690,059. The difference of \$413,175 (15%) was subsidized using allocations from Business Services and E&G sources, and Graham Center's unpredictable entrepreneurial activities, i.e., room rentals; commissions from Kaplan Test Preparation classes, etc.
2. Renovation of GC Pit sound, lighting and acoustics	\$219,450	As the focal point for student life, the GC Pit is in need of renovation to improve the poor performance venue qualities. Investments in sound amplification technologies, lighting enhancements, and acoustical treatments, will ensure clarity of voice and music, and the visually-rich presentation of programs and activities.
3. Installation of water sources and electrical outlets in the GC Lawn	\$28,350	The GC Lawn (green space north of the Graham Center) is a popular venue for student outdoor programs and activities. The permanent installation of water and electrical power sources will better support the water and electrical needs of events, and eliminate the trip hazards created with the present, temporary water hoses and extension cords across the pedestrian walkway.
4.		
5.		
6.		
7.		
8.		
9.		
10.		
Total	\$2,937,859	

Student Government Association 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Graham University Center	Room:	GC 1210
Director:	Sanyo Mathew	Phone:	305-348-2297

2014-2015 Base Budget Amount:	\$ 2,276,884.00
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2015-2016 Total Requested Amount:	\$ 3,078,218.87
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Description</u>	<u>Amount</u>	<u>Recurring</u> <u>yes/no</u>	
1. Addition of study furniture in 2nd floor corridors and common areas.	Salary \$ -		To replace outdated and worn furniture located throughout the 2nd floor corridors with functional, study-focused furniture to address individual and group study need.
	OPS \$ -		
	Expense \$ 70,000.00	No	
2. Installation of foot-washing stations in ladies' restroom, GC 301 and men's restroom, GC 303.	Salary \$ -		To address the religious needs of the Muslim students, as it pertains to their prayers, and to address safety/sanitation concerns.
	OPS \$ -		
	Expense \$ 30,000.00	No	
3. Replacement of 60 task chairs in the GC Computer Lab.	Salary \$ -		To replace 60 worn task/study chairs in the GC Computer Lab, to match same model of Phase 1, which were purchased during FY 2012-2013.
	OPS \$ -		
	Expense \$ 30,000.00	No	
4.	Salary \$ -		
	OPS \$ -		
	Expense \$ -		

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Detail Justification

5.	\$ -		
6.	\$ -		
7.	\$ -		

Subtotal \$ 130,000.00

5.5% Overhead - Non OCO Items \$ 7,150.00

Subtotal New Request FY 2015-2016 \$ 137,150.00

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name	Graham University Center	Room:	GC 1210
Director	Sanyo Mathew	Phone:	305-348-2297

		Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
REVENUES				
	Revenues	0	0	0
	TOTAL REVENUES	0	0	0
TRANSFERS IN				
657001	Transfers In - A&S Funding	3,078,219	3,220,106	3,287,418
R57000	Transfer In - Other	0	0	0
R57000	TOTAL TRANSFERS-IN	3,078,219	3,220,106	3,287,418
	TOTAL INFLOWS	3,078,219	3,220,106	3,287,418
OPERATING EXPENDITURES				
	TOTAL SALARIES AND BENEFITS	2,055,695	2,109,025	2,164,293
EXP715	TOTAL OTHER PERSONNEL SERVICES	732,048	743,208	751,743
	Other Operating Expenses			
E11901	Auxiliary Overhead @5.5%	160,476	167,873	171,382
	Expenditures	130,000	200,000	200,000
EXP110	TOTAL OTHER OPERATING EXPENSES	290,476	367,873	371,382
	Operating Capital Outlay			
E21000	Operating Capital Outlay	0	0	0
EXP210	TOTAL OPERATING CAPITAL OUTLAY	0	0	0
	DEFERRED MAINTENANCE	0	0	0
	TOTAL OPERATING EXP (outflows)	3,078,219	3,220,106	3,287,418
	ENDING FUND BALANCE	0	0	0

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Homecoming	E-mail:	kibar001@fiu.edu
Representative:	Kelly Ibarra	Advisor:	Robert Borgmann
Room:		Advisor Contact Information:	rborgman@fiu.edu
Telephone:	(305) 348-0197	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$550,000
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2015-2016 Total Requested Amount:	\$571,831
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. MMC Pre-Events	800	\$5,000
2. BBC Pre-Events	500	\$4,000
3. Court Affairs	400	\$2,000
4. Kick-Off at the Bay	500	\$5,000
5. LXV Lounge	400	\$25,000
6. Marketing		\$35,000
7. Miscellaneous		\$10,007
8. Panther Prowl	1400	\$65,000
9. Pantheronium	9000	\$270,800
10. Panthers Got Talent	1200	\$5,000
11. Parade	1000	\$1,020
12. Personnel		\$3,000
13. Arena Production		\$30,000
14. Public Safety		\$35,000
15. Mid-Day Madness Spirit Event	500	\$4,000
16. Panther Reggae Fest BBC	300	\$18,000
17. E-board Stipend		\$3,500
18.		\$0
19.		\$0
20. OVERHEAD		\$28,673
Total		\$549,999.99

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$6,000.00		\$1,000.00	Provide better novelties and events
\$4,500.00		\$500.00	Provide better novelties and events
\$3,500.00		\$1,500.00	Provide funds to change venue to Wertheim Performing Arts Center.
\$5,500.00		\$500.00	Make event more interactive and provide more for BBC location.
\$29,000.00		\$4,000.00	Provide funds to change venue to Koven's Conference Center at BBC.
\$35,000.00		\$0.00	
\$12,000.00		\$1,993.00	Any Homecoming additional events at BBC would come out of this.
\$70,000.00		\$5,000.00	Allows us to bring one large scale comedian and good quality low-mid scale comedian
\$275,000.00		\$4,200.00	Provide funds to cover costs of production and accomodate for more floor tickets.
\$5,000.00		\$0.00	
\$1,020.00		\$0.00	
\$3,000.00		\$0.00	
\$30,000.00		\$0.00	
\$35,000.00		\$0.00	
\$4,000.00		\$0.00	
\$20,000.00		\$2,000.00	Provide funds to create a larger successful event for BBC leading to a new tradition.
\$3,500.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$29,811.10			OVERHEAD
\$571,831.10			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Homecoming	E-mail:	kibar001@fiu.edu
Representative:	Kelly Ibarra	Advisor:	Robert Borgmann
Room:		Advisor Contact Information:	rborgman@fiu.edu
Telephone:	(305) 348-0197	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$550,000
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2015-2016 Total Requested Amount:	\$571,831
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2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. MMC Pre-Events		\$4,986.00	Able to secure sponsorships and collaborations that enabled Homecoming to save money on FIU Splash
2. BBC Pre-Events		\$3,560.00	Able to save money on using a single vendor for all food and entertainment.
3. Court Affairs		\$1,124.00	The Wertheim Performing Arts Center reservation was paid for by the External Relations.
4. Kick-Off at the Bay		\$4,296.00	Able to save money on using a single vendor for all food and entertainment and certain entertainment were donated for the event.
5. LXV Lounge		\$24,700.00	Almost exhausted all funds.
6. Marketing		\$26,767.00	The remaining of funds are for marketing material is is purchased in the Fall
7. Miscellaneous		\$8,815.00	The remaining funds cover costs of purchases in the Spring.
8. Panther Prowl		\$55,961.00	The prices of comedians range and we were able to acquire two for great prices
9. Panthermonium		\$357,044.00	With all costs associated with the concert we go over the allocated amount however revenue generated will cover the difference.
10. Panthers Got Talent		\$2,096.00	We were able to save money on stage production.
11. Parade		\$300.00	Did not have to pay for a Grand Marshal for the parade.
12. Personel		\$2,139.55	Office supplies are still being ordered
13. Arena Production		\$22,600	We were able to save money on production costs
14. Public Safety		\$15,223	Still awaiting invoiced
15. Spirit Events		\$3,680	All funds almost exhausted
16. Panther Reggae Fest BBC		\$17,622	All funds almost exhausted
17. E-board		\$3,500	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$554,414	

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Homecoming	E-mail:	kibar001@fiu.edu
Representative:	Kelly Ibarra	Advisor:	Robert Borgmann
Room:		Advisor Contact Information:	rborgman@fiu.edu
Telephone:	(305) 348-0197	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$550,000
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2015-2016 Total Requested Amount:	\$571,831
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Homecoming	
Representative:	Kelly Ibarra	
Room:		0
Telephone:	(305) 348-0197	
E-mail:	kibar001@fiu.edu	
Advisor:	Robert Borgmann	
Advisor Contact Information:	(305) 348-2138, rborgman@fiu.edu	

DETAIL JUSTIFICATION

MMC Pre-events + \$1,000 (Total \$6,000)	Allows for Homecoming to have additional giveaways and entertainment. Traditionally, there are 2 MMC Pre-events, so this would allow us to reach more students and program two events that are highly successful and catered to the needs of students
BBC Pre-events + \$500 (Total \$4,500)	Allows Homecoming to provide additional giveaways and enhance entertainment during the event and cater to the BBC student demographic. Additional ideas will be contingent upon meeting with BBC staff and students to identify what would work best with the campus climate.
Court Affairs + \$1,500 (Total \$1,500)	It will allow Homecoming to rent out the Wertheim Performing Arts Center, giving us a better venue with larger seating to accommodate the high number of student attendance. Allows Homecoming to provide additional giveaways and entertainment during the event and cater to the BBC student demographic. Additional ideas will be contingent upon meeting with BBC staff and students to identify what would work best with the campus climate.
Kick-Off by the Bay + \$500 (Total \$5,500)	
LXV Lounge + \$4,000 (Total \$29,000)	The additional funds will help cover production costs, artist fees, cost of venue, police, transportation between campuses, etc. The cost to reserve the Kovens Center has increased since 2012 and is a perfect venue at BBC. Since this event was first programmed, it has continued to grow with the amount of students that attend the event. This year we saw an increase in attendance to BBC events and an additional event occur at the campus. The additional funds needed for the BBC events would come from this budget.
Miscellaneous + \$1,993 (Total \$12,000)	
Panther Prowl + \$5,000 (Total \$70,000)	Will allow us to have at least one large scale comedian and a mid-scale comedian, rather than an additional small-scale artist or two mid-sized acts. Artists may not be available or may exceed the amount available from Homecoming. Raising this category can help ensure that we don't run into the red and are still able to produce a quality show for the student body and community. Some costs associated with the concert include: Stadium Rental (\$40,000), Production (\$130,000), flooring (\$45,000+ depending on location of the stage on the field). This past year we had to find funds for outdoor bathroom and this would also cover and miscellaneous items.
Panthermonium + \$4,200 (Total \$ 275,000)	
Panther Reggae Fest BBC + \$2,000 (Total \$20,000)	This new event at BBC was a huge success and is the largest event held at BBC throughout Homecoming week. Additional funds will go towards entertainment, novelties and food. Additional ideas will be contingent upon meeting with BBC staff and students to identify what would work best with the campus climate.

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Honors College	E-mail:	barredor@fiu.edu
Representative:	Daniel Irigoyen	Advisor:	Umer Rahman
Room:	DM 233	Advisor Contact Information:	urahman@fiu.edu
Telephone:	4100	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$0
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2015-2016 Total Requested Amount:	\$23,94
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	<u>Detail Justification</u>
1. Excellence Lectures and Colloquiums Series AY2015-16	1000	\$5,000	Yes	There will be eight colloquiums, and two excellence lectures for AY 2015-16. These events are open and marketed to all students along with community members, faculty, administration and alums.
2. FIU Undergraduate Research Conference	1000	\$2,500	Yes	This interdisciplinary research conference is open to all undergraduate students at FIU. All students who submit their proposals will have a chance to present their research at the conference.
3. Florida Undergraduate Research Conference (FURC)	40	\$1,200	Yes	Interdisciplinary State conference that is open to all FIU students. We send over 40 students to this conference every year.
4. National Undergraduate Research Conference (NCUR)	15	\$5,000	Yes	Most prestigious national interdisciplinary conference that is open to all FIU students. FIU Honors College selects 15 students to represent annually. This conference is marketed to all students throughout FIU.
5. Student development programming	1000	\$1,000	Yes	Each academic year Honors College promotes weekly events as part of Honors Hour. These events are open to all FIU students.
6. Sweetwater outreach	500	\$2,000	Yes	FIU and Sweetwater partnership involves the following: Tiger Grant Research Project, Farm-Share initiative special events volunteering (Thanksgiving, Christmas, etc.), Festival and event sponsorship, etc.
7. Student Support IT Initiative	1600	\$5,000	No	FIU Honors College uses an in-house online system (myHonors.fiu.edu) built by students to tally participation in FIU and College events. The further development of this IT initiative can and will benefit other units, to whom we will export it on request.
8. FIU Homecoming	300	\$1,000	No	FIU Honors College participates in all major festivities relating to the FIU Homecoming. 50th Anniversary of FIU will be the highlight for 2015 Homecoming.
9.		\$0		
10.		\$0		
Subtotal		\$22,700		
5.5% Overhead		\$1,249		
Subtotal New Request FY 2015-2016		\$23,949		

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Honors College	
Representative:	Daniel Irigoyen	
Room:	DM 233	
Telephone:		4100
E-mail:	barredor@fiu.edu	
Advisor:	Umer Rahman	
Advisor Contact Information:	urahman@fiu.edu	

DETAIL JUSTIFICATION

Overview

The Honors College has 1600+ students from all majors. All of its events are open to the FIU general student body and are well attended by students, faculty, administration, and others. By increasing student success through our initiatives, we can contribute to BOG metrics, especially in retention and graduation.

Excellence Lectures and Colloquia Series AY2015-16

There will be eight colloquiums, and two excellence lectures for AY 2015-16. These events are open and marketed to all students along with community members, faculty, administration and alums.

Cost to the Honors College = \$15,000 Support asked from SGA: \$5,000 Percent of support: 33%

FIU Undergraduate Research Conference

This interdisciplinary research conference held at FIU, is open to all undergraduate students. All students who submit their proposals will have a chance to present their research at the conference. This is a two-day conference that will feature poster board presentations, panel discussions and workshops.

Cost to the Honors College = \$7,000 Support asked from SGA: \$2,500 Percent of support: 36%

Florida Undergraduate Research Conference (FURC)

Interdisciplinary State conference that is open to all FIU students. We send over 40 students to this conference every year. This conference is heavily marketed to the student body, and we have had a variety of disciplines represented over the years. All major Universities and Colleges within Florida are represented at the conference.

Cost to the Honors College = \$3,000 Support asked from SGA: \$1,200 Percent of support: 40%

National Undergraduate Research Conference (NCUR)

The most prestigious national interdisciplinary conference that is open to all FIU students. FIU Honors College selects 15 students to attend this annual conference. This conference is marketed to all students throughout FIU. All major Universities and Colleges from around the world are represented at the conference.

Cost to the Honors College = \$15,325 Support asked from SGA: \$5,000 Percent of support: 33%

Student development programming

Each academic year Honors College promotes weekly events as part of Honors Hour. These events are open to all FIU students. Honors Hours are generally geared towards student development both within the academia and outside. We promote workshops such as resume writing, interviewing, graduate schools, general advising, etc.

Cost to the Honors College = \$3,500 Support asked from SGA: \$1,000 Percent of support: 29%

Sweetwater outreach

FIU and Sweetwater partnership involves the following: Tiger Grant Research Project, Farm-Share initiative, special events volunteering (Thanksgiving, Christmas, etc.), festival and event sponsorship, Sweetwater Elementary after-school tutoring, internships and Lil Abner project. Over thousand students participated in these initiatives in AY 2013-14.

Cost to the Honors College = \$6,500 Support asked from SGA: \$2,000 Percent of support: 31%

Student Support IT Initiative

FIU Honors College uses an in-house online system (myHonors.fiu.edu) built by students to tally participation in FIU and College events. All of our events are posted on our website (honors.fiu.edu), and most are posted on the FIU calendar. We also publicize our events through social media and direct emails. The further development of this IT initiative can and will benefit other units, to whom we will export it on request.

Cost to the Honors College = \$25,000 Support asked from SGA: \$5,000 Percent of support: 20% FIU

Homecoming

FIU Honors College participates in all major festivities relating to the FIU Homecoming. 50th Anniversary of FIU will be the highlight for 2015 Homecoming. FIU Honors College will like to participate in office decoration competition, parade, student/staff talent contests, and tailgate. FIU Honors College won the best tailgate for 2014. Our tailgate and parade were open to all FIU students and we catered to over 250 students.

Cost to the Honors College = \$2,750 Support asked from SGA: \$1000 Percent of support: 36%

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	ISSS	E-mail:	randallt@fiu.edu	hemandn@fiu.edu, ariortiz@fiu.edu
Representative:	Ted Randall Nancy Hernandez	Advisor:		
Room:	GC 355	Advisor Contact Information:		
Telephone:	305-348-3508	Is this request MMC, BBC or University Wide?	campus wide MMC & BBC	

2014-2015 Allocated Amount (as listed on the award memo) **\$51,776**

2015-2016 Total Requested Amount: **\$53,828**

Purpose for the 2014-2015 Allocation:

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

Event / Item	Number of Participants	Allocated Amount
1. Int'l Student Orientation	700	\$6,760
2. Int'l Peer Mentor Program	450	\$4,057
3. Intercultural Welcome Dinners	400	\$4,620
4. Int'l Education Week	1400	\$10,550
5. Cultural Events	300	\$5,200
6. FL Int'l Leadership Conference	17	\$2,000
7. Tours of Miami/Wolfsonian	279	\$5,200
8. Int'l student lounge	400	\$400
9. Rueters int'l student tax resource	400	\$1,690
10. Homecoming	50	\$400
Int'l photo Contest	60	\$400
New Student Receptions	350	\$5,100
Tailgate	40	\$700
International Women's Day	200	\$2,000
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0

OVERHEAD **\$2,699**

Total **\$51,776.24**

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

5.5% overhead charge is automatically calculated

Amount	Expected Number of Participants	Difference	Reason for Difference
\$6,895.00	775	\$135.00	2% increase to cover expected inflation increase to cover spected cost increase for more activites
\$4,138.00	30	\$81.00	
\$4,712.00	450	\$92.00	2% increase to cover expected inflation
\$10,761.00	600	\$211.00	2% increase to cover expected inflation
\$5,426.00	350	\$226.00	increase to cover expected inflation increase to cover expected application/registration cost increase
\$2,200.00	10	\$200.00	
\$5,300.00	100	\$100.00	increase to cover expected cost increase increase to cover cost of operatition...ink, PC maintainance
\$500.00	400	\$100.00	
\$1,900.00	400	\$210.00	increase in cost of registration
\$500.00	50	\$100.00	increase to cover expected cost increase
\$450.00	60	\$50.00	increasae to cover expected cost increase
\$5,200.00		\$100.00	2% increase to cover expected inflation will discontinue this event - would like funds to be added toward new event
\$0.00		(\$700.00)	
\$2,040.00		\$40.00	2% increase to cover expected inflation
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	

\$2,751.21 **OVERHEAD**

\$52,773.21

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	ISSS	E-mail:	randallt@fiu.edu	hernandn@fiu.edu, ariortiz@fiu.edu
Representative:	Ted Randall Nancy Hernandez	Advisor:		
Room:	GC 355	Advisor Contact Information:		
Telephone:	305-348-3508	Is this request MMC, BBC or University Wide?	campus wide MMC & BBC	

2014-2015 Allocated Amount (as listed on the award memo)	\$51,776
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2015-2016 Total Requested Amount:	\$53,828
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	
1. International Fair	500	\$1,000	yes	This is event is part of international education week and is co-sponsored by the International Student Club. The event has become so popular that ISSS would like to be capable of offering more significant funding toward this event. Started in IEW 2013, this has become an IEW signature event and is the closing event for the week...International Education Week is a U.S. State Department initiative to recognize and promote international education - campuses across the country participate and schools then post pictures and information on the U.S. State Department Website. Our international students get to highlight their country and cultures at this unique and popular event. Tables are set up in the GC ballrooms for participating countries....This year there were 22 countries. There is food, dancing, music and art.
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		

Subtotal **\$1,000**

5.5% Overhead **\$55**

Subtotal New Request FY 2015-2016 **\$1,055**

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	ISSS	
Representative:	Ted Randall	
Room:	GC 355	
Telephone:	305-348-3508	
E-mail:	randallt@fiu.edu	
Advisor:		0
Advisor Contact Information:		0

DETAIL JUSTIFICATION

STUDENT ORIENTATION:

To advise students of U.S. Citizenship & Immigration Service (USCIS) regulations and related federal laws governing their non-immigrant status (F1/J1) while in the U.S. ISSS offers four orientations (fall, spring, summer A, summer B) to international freshmen, transfer and graduate students who come to the U.S. on foreign student visas (F-1 and J-1).

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

- 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.

2. 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.

3. 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.
- d. To encourage greater interaction among University administrators, staff and students in a friendly, relaxed setting.

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	ISSS
Representative:	Ted Randall
International Education Week	To celebrate International Education Week as proclaimed by the Department of State with various activities and promotional events. To include a signature event highlighting a particular country /culture - includes coordination of campus wide activities. FIU posts pics on the IEW national Website...school exposure.
4. 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.
5. FLORIDA INTERNATIONAL LEADERSHIP CONFERENCE:	The Florida International Leadership Conference (FILC) is an annual event hosted by the Florida Association of International Educators (FAIE) and is intended to give "international students a unique opportunity to learn from one another, to share educational experiences, and promote global education." Excellent venue to Promote FIU. ISSS intends to sponsor nine international students and one ISSS staff member to attend the event each year. Students will be chosen through an application process.
6. 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.
7. 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 printer paper and ink cartridges. Also for maintenance and upkeep of computers and printer.
Foreign National Tax Resource	that often have to contend with complicated 1040 NR forms. This Web based software will be offered to active F-1 students and J-1 scholars and researchers employed at FIU or in the community. F-1 students in paid positions on campus as temporary student assistants, TA's, Scholarships, stipends, CPT internships, or Pre- OPT employment and J-1 scholars and researchers must file a US tax return form 1040 NR. FNTR would provide these students with an invaluable service by assisting them with correctly filing complicated tax returns.
New Student Reception	This event follows a three hour orientation. It allows for peer mentors to meet and greet new students, Peer mentors also present a Q/A session. ISSS staff are allowed to meet and welcome new students in a socially conducive manner. It introduces ISSS staff in an approachable context to new int'l students.
INT'L PHOTO CONTEST	This event has been offered the last three years. It is held in the GC center gallery. Photos are installed in frames and mounted in the gallery. this allows int'l students to highlight photos from either their home countries or from their int'l travels. The photos are viewed by a panel of judges. Winners are selected and awards presented.
INTERNATIONAL WOMEN'S DAY	International Women's Day is a global day celebrating the economic, political and social achievements of women past, present and future. As a WorldsAhead university, FIU needs to educate, promote, and expose students to this important day and the issues it presents. ISSS plans to use Panther Square to showcase famous international women, provide educational resources about women's status in the world and have international students share their experiences. This day will also be a good kick-off for the Women Who Lead Conference later on in the week. Our 2012 - 2013 budget would limit us in the entertainment, activities and food we can provide to accommodate the expected increase of attendees in 2014's International Women's Day celebration. The additional funding requested will go towards food, speaker and entertainment.
IEW WOLD FAIR(NEW EVENT)	This event is part of international education week and is co-sponsored by the International Student Club. The event has become so popular that ISSS would like to be capable of offering more significant funding toward this event. Started in IEW 2013, this has become an IEW signature event and is the closing event for the week... International Education Week is a U.S. State Department initiative to recognize and promote international education - campuses across the country participate and schools then post pictures and information on the U.S. State Department Website. Our international students get to highlight their country and cultures at this unique and popular event. Tables are set up in the GC ballrooms for participating countries....This year there were 22 countries represented offering food, dancing, music and art entertainment.

Student Government Association FY 2015-2016 Budget Request

updated 9/30/14

INFORMATION MUST BE TYPED

Organization Name:	LGBTQA Campus Groups & Events Sub-committee	E-mail:	xvegag@fiu.edu
Representative:	Ashley Grimes Co-Chair	Advisor:	Gisela Vega MPAS - LGBTQA Initiatives
Room:	GC	Advisor Contact Information:	WUC 253 6-5361
Telephone:	7-0538	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$0
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2015-2016 Total Requested Amount:	\$13,926
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	<u>Detail Justification</u>
1. Miami Pride Parade Registration & Booth	over 300	\$1,000	Yes	The Miami Pride Parade is an event that draws over 1000,000 people to South Beach and allows a great opportunity for FIU to showcase itself as a diverse and welcoming institution. Over 300 students, staff, alumni and the President Rosenberg are present at this event.
2. Miami Pride Parade Float	over 300	\$2,500	Yes	Provide the FIU float, to have it transported and to also provide refreshments and snacks to keep students, alumni and all FIU parade participants hydrated. This allows us to do outreach in the community to raise awareness about the LGBTQA Initiatives at FIU. Also to show FIU pride at the Miami Gay Pride Parade.
3. Miami Pride Parade Bus Transportation for Students from M	over 300	\$1,600	Yes	Provide transportation for FIU students from both campuses to the Miami Pride Parade Location
4. Miami Pride Parade Alumni/Students/Friends Breakfast	150	\$600	Yes	Alumni, Students, staff and family network with one another at the Wolfsonian for a morning breakfast before the parade.
5. Miami Pride Parade T-Shirts	over 300	\$2,000	Yes	To create a sense of unity and show FIU Pride.
6. LGBTQA Student Lavender & Leadership Recognition Dinner	75-100	\$1,500	Yes	Recognize outstanding student leaders graduating students, alumni and community partners who identify as LGBTQA.
7. Pride-Month BBQ & LGBTQA Awareness Fair	250-300	\$2,500	Yes	Help student understand the LGBTQA community and celebrate Pride month. The goal was also to make students aware of the various resources available to the LGBTQA community.
8. Day of Silence	400-500	\$1,500	Yes	A national day of observance when individuals take a vow of silence to show solidarity and bring about awareness to the voices of hate and intolerance of sexual minorities experienced on a daily basis. Participants are silent to remember those that have lost their voice due to hate and intolerance. Video of those taking the oath were shown as well as shared resources and information on the day. Speaking cards were also shared with students and asked to pass along in their class.
9.		\$0		
10.		\$0		

Subtotal **\$13,200**

5.5% Overhead **\$726**

Subtotal New Request FY 2015-2016 **\$13,926**

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	FIU Marching Band	E-mail:	barry.bernhardt@fiu.edu
Representative:	Barry Bernhardt	Advisor:	
Room:	W6 room 102	Advisor Contact Information:	
Telephone:	305-348-1561	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$7,000
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2015-2016 Total Requested Amount:	\$82,290
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Marching Band Travel	120	\$7,000
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		
Total		\$7,000.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$40,000.00	160	\$33,000.00	Increase number participants and of trips expected in 2015-2016
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$2,200.00			OVERHEAD
Total			\$42,200.00

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	FIU Marching Band	E-mail:	barry.bernhardt@fiu.edu
Representative:	Barry Bernhardt	Advisor:	
Room:	W6 room 102	Advisor Contact Information:	
Telephone:	305-348-1561	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$7,000
---	----------------

2015-2016 Total Requested Amount:	\$82,290
--	-----------------

2014-2015 Accomplishment (Accountability):			Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>			<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)				
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>	
1. Travel to St.Petersburg FL, on Nov. 22, 2014for the	120	\$11,889	SGA awarded the Marching Band \$7000.00, that amount was for the buses, the additional part of the expenses was paid with funds from FIU Athletics.	
2. Florida Marching Band Competition. FIU Marching Band		\$0		
3. was the feature band.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
11.		\$0		
12.		\$0		
13.		\$0		
14.		\$0		
15.		\$0		
16.		\$0		
17.		\$0		
18.		\$0		
19.		\$0		
20.		\$0		
Subtotal		\$11,889		

Student Government Associat' FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	FIU Marching Band	E-mail:	barry.bernhardt@fiu.edu
Representative:	Barry Bernhardt	Advisor:	
Room:	W6 room 102	Advisor Contact Information:	
Telephone:	305-348-1561	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$7,000
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2015-2016 Total Requested Amount:	\$82,290
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	<u>Detail Justification</u>
1. FIU VS. UCF Orlando Florida	140	\$20,000	Y	We estimated that it will cost \$20,000.00, for a one day trip to Orlando, This is based on the 2014,2015 trip to St.Pete. We also anticipate the number of marching band students to increase.
2.		\$0		
3. FIU VS. FAU, Bocan Raton, Florida	140	\$18,000		We anticipate that it cost \$18000.00 for a one day trip to Boca Raton. This is based on the 2014-2015
4.		\$0		Trip to St. Petersburg. This are one day round trips in order to save money.
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
Subtotal		\$38,000		
5.5% Overhead		\$2,090		
Subtotal New Request FY 2015-2016		\$40,090		

2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation

Organization Name:	FIU Marching Band	
Representative:	Barry Bernhardt	
Room:	W6 room 102	
Telephone:	305-348-1561	
E-mail:	barry.bernhardt@fiu.edu	
Advisor:		0
Advisor Contact Information:		0

DETAIL JUSTIFICATION

2013-2014- The Marching Band received \$7,000.00 from SGA, this money was allocated for travel. We used the allocation to paid for the transportation To the FMBC in St. Petersburg, FL on November, 22nd 2014. This event was the State HS Marching Band contest where we performed in front of the best high school bands in the entire state. This event was the largest event that our band program has attended. We should be able to recruit even more qualified students from the entire state because of our efforts. Our goal is to attract between 200 and 300 students for our Marching Band.

2014-2015- For this fiscal year, the Marching Band will accompany the Football Team to two in state games. We are asking for an increase in allocations due to the expected number of participants to increase. The Band will need \$20,000.00 for the UCF Game in Orlando trip and \$18,000.00 for the FAU Game in Boca Raton. This money is not just for transportation of the band members, but also for a truck rental to transport the Marching Band equipment and props used in the performance. The Goal of the Marching Band is to support the Football Team, but also to represent FIU and its student body, and our mission of Being A Worlds Ahead Institution.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Miss FIU Scholarship Pageant	E-mail:	lmacias@fiu.edu
Representative:	Louis Macias	Advisor:	Louis Macias
Room:	GC-216	Advisor Contact Information:	lmacias@fiu.edu
Telephone:	305-348-2436	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$6,805
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2015-2016 Total Requested Amount:	\$6,805
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. Production costs (staging, lighting of WUC Theatre)		\$2,800
2. Miss Florida Pageant		\$500
3. Miss Florida Franchise Fee		\$650
4. Promotions (BBC & MMC)		\$200
5. Miss FIU Program Books		\$600
6. Judges' Materials		\$100
7. Miss FIU Pageant Expenses		\$600
8. Miss Florida Orientation (May)		\$600
9. Miss FIU's uniform for Miss Florida (May)		\$400
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$355
Total		\$6,804.75

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$2,800.00		\$0.00	
\$500.00		\$0.00	
\$650.00		\$0.00	
\$200.00		\$0.00	
\$600.00		\$0.00	
\$100.00		\$0.00	
\$600.00		\$0.00	
\$600.00		\$0.00	
\$400.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$354.75			OVERHEAD
\$6,804.75			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Miss FIU Scholarship Pageant	E-mail:	Imacias@fiu.edu
Representative:	Louis Macias	Advisor:	Louis Macias
Room:	GC-216	Advisor Contact Information:	Imacias@fiu.edu
Telephone:	305-348-2436	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$6,805
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2015-2016 Total Requested Amount:	\$6,805
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. Production costs (staging, lighting of WUC Theatre)	102 students	\$2,250
2. Miss Florida Pageant		\$0
3. Miss Florida Franchise Fee		\$650
Special events: Send-Ums, WOW fair, Mr. FIU (BBC & MMC)	varied	\$200
4. Miss FIU Program Books	300	\$800
5. Judges' Materials		\$100
6. Miss FIU Pageant Expenses		\$600
7. Miss Florida Orientation	2	\$500
8. Miss FIU's uniform for Miss Florida		\$400
9. Student Leader Planning Workshop	14	\$450
10. Recruitment Materials		\$500
11. Overhead		\$355
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$6,805

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

BBC Wolfe Theatre has a stage; backdrop & lighting without a stage is less costly

Student committee members were unavailable to attend due to summer class schedule. However Miss FIU did compete in the pageant.

Additional costs associated with new campus tradition/fundraiser, "Mr. FIU" to include male students in the women's scholarship program/campus event

Increase in cost supplemented by remaining funds from productions costs & leadership/planning workshop

Additional costs associated with event preparation & setup supplemented by remaining funds from Miss Florida Pageant

Official banner and recruitment posters; cost supplemented by remaining funds from Miss Florida Pageant

Student Government Associat' FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	<i>Miss FIU Scholarship Pageant</i>	E-mail:	lmacias@fiu.edu
Representative:	<i>Louis Macias</i>	Advisor:	Louis Macias
Room:	<i>GC-216</i>	Advisor Contact Information:	lmacias@fiu.edu
Telephone:	<i>305-348-2436</i>	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$6,805
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2015-2016 Total Requested Amount:	\$6,
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2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	MPAS/MMC	E-mail:	sawyersd@fiu.edu
Representative:	Dorret Sawyers	Advisor:	
Room:	GC 216	Advisor Contact Information:	
Telephone:	305-348-2436	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$69,822
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2015-2016 Total Requested Amount:	\$79,653
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. AAA Tutorial	250	\$3,000
2. MLK Parade	375	\$2,268
3. VEO/STARS Workshops	380	\$1,800
4. LGBT Initiatives	3500	\$13,000
5. LGBT (OPS)	2	\$32,065
6. MLK Celebration	3000	\$14,049
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$3,640
Total		\$69,822.01

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$3,500.00		\$500.00	Increased tutorial demand
\$3,000.00		\$732.00	Increased cost to cover a larger contingency
\$3,000.00		\$1,200.00	Increased offering of workshops and increased attendance
\$13,000.00		\$0.00	
\$33,000.00		\$935.00	Increased salary for graduate assistants
\$20,000.00		\$5,951.00	To cover increased cost for the MLK Celebration
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$4,152.50			OVERHEAD
\$79,652.50			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	MPAS/MMC	E-mail:	sawyersd@fiu.edu
Representative:	Dorret Sawyers	Advisor:	
Room:	GC 216	Advisor Contact Information:	
Telephone:	305-348-2436	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$69,822
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2015-2016 Total Requested Amount:	\$79,653
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2014-2015 Accomplishment (Accountability):		
<i>What was and/or will be accomplished with the use of these funds?</i>		
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>		
Event / Item	Number of Participants	Actual/Estimated Amount Spent
1. AAA Tutorial		\$0
2. MLK Parade		\$450
3. VEO/STARS Workshops	280	\$1,100
4. LGBT Programs	1200	\$9,000
5. LGBT Graduate Assistants	2	\$19,000
6. MLK Celebration		\$13,000
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$42,550

Difference Between Allocation and Actual Expenditures
<i>If the cost was more - where did the funds come from for the event?</i>
Justification
This budget will be utilized in the Spring semester
The remainder will be utilized in January, the actual date of the event.
There are additional programs scheduled for the spring semester.
Additional programs and workshops to be held in Spring including the Pride Parade in Miami Beach
Graduate students will be paid until the end of the Spring 2015 semester.

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	MPAS/MMC	E-mail:	sawyersd@fiu.edu
Representative:	Dorret Sawyers	Advisor:	
Room:	GC 216	Advisor Contact Information:	
Telephone:	305-348-2436	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$69,822
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2015-2016 Total Requested Amount:	\$79,653
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
 Student Government Association
 Detail Justification - continuation**

Organization Name:	MPAS/MMC	
Representative:	Dorret Sawyers	
Room:	GC 216	
Telephone:	305-348-2436	
E-mail:		0
Advisor:		0
Advisor Contact Information:		0

DETAIL JUSTIFICATION

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

MPAS is requesting funds to provide the following programs:

MLK Celebration (MMC & BBC)

This past year MPAS in collaboration with various colleges and the Frost Museum planned a month-long celebration honoring the life and legacy of the Rev. Dr. Martin Luther King Jr. The 2014-2015 budget request of \$20,000 for the MLK Events will be used to assist with the various anticipated costs including: \$25,000 in speakers costs, \$9,000 in catering, \$4,000 in Advertising and Printing costs, and \$8,000 in scholarships. January 2014 saw the celebration of the 23rd anniversary of the MLK Jr. Commemorative Breakfast as well as the 14th anniversary of the MLK Youth Forum and Peace Walk. The much-anticipated 23rd anniversary Commemorative Breakfast had an attendance of over 550 people. The 14th annual Youth Forum attracted a capacity audience of over 500 middle, and high school and students. Other events over the month-long celebration include MLK Speaker's Reception, the MLK Evening with the Engineers and MLK Dinner with over 200 students in attendance. In addition, the MLK Exhibit at the Frost Art Museum attracted over 500 student visitors.

MLK Parade

FIU also participates annually in Miami-Dade County's MLK Jr. Parade. A contingency of over 350 faculty, staff, administrators and students led by President Rosenberg participated on January 20, 2014. The parade symbolizes peace, dignity, freedom and brotherhood, all of which are virtues valued by FIU. In 2014, FIU Athletes, Marching Band, ROTC, Greek organizations, Pre-college programs, the Education Effect and Black Student Union (advised by MPAS) all participated in the parade.

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name: MPAS/MMC
Representative: Dorret Sawyers

LGBT Programs

Currently, there are three staff members (an Associate Director who was hired over a year ago, and two Graduate Assistants within MPAS to address LGBT initiatives, concerns and programming. The employment of the Associate Director has made a significant difference in the expansion of the programs and services provided by MPAS. Some of the programs offered include LGBT Welcome Receptions, Coming Out Day, Day of Silence, Lavender Graduation, LGBT socials, AIDS and HIV awareness and LGBT 101 presentations. The Associate Director is also serving as the Advisor for the upcoming Pride Conference that will be hosted by FIU in April. It is expected that the Conference will attract hundreds of students from the State of Florida. MPAS was also offered several trainings for Safe Zone programs to both Student Affairs and Academic Affairs. We are requesting \$15,000 for LGBT Programs & Initiatives (including costs associated with FIU's Safe Zone Training program) for the 2014-2015 fiscal year to accommodate the growing needs for LGBT programming at FIU across both campuses.

AAA Tutorial

Since 2007, the AAA Tutorial program has served over 22,000 FIU students. AAA tutorials offers tutoring in courses that traditionally are not offered at other centers at FIU. The AAA tutorial program utilizes competent FIU students to peer tutor other FIU students and assist them in improving their knowledge in various areas and well as assisting students in developing fundamental concepts and enhance their self confidence.

STARS/VEO Workshops

The vision of the STARS/VEO lecture and discussion series is to unite the student body at FIU. In 2013, the series attracted over 500 students between UP and BBC. We are anticipating approximately 600 students this year, due to our partnership with CSO. The series places an emphasis on different perspectives, backgrounds and opinions in hopes of conveying the message that everyone is to be valued. 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 funding for this series in the amount of \$2500.00 for 2014-2015. Workshops are also provided in areas such as financial aid, study skills, discovering your strengths, and time management.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Order of the Torch	E-mail:	jmora109@fiu.edu
Representative:	Javier Morales	Advisor:	Phillip Lloyd Hamilton
Room:	GC-219	Advisor Contact Information:	phillip.hamilton@fiu.edu; 305-348-1956
Telephone:	786-879-9903	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$1,055
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2015-2016 Total Requested Amount:	\$2,638
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. Legacy Lecture Series	300	\$1,000
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$55
Total		\$1,055.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$2,500.00	300	\$1,500.00	Enhanced scope of events and audience due to FIU@50 celebration.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$137.50		OVERHEAD	
\$2,637.50			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Order of the Torch	E-mail:	jhora109@fiu.edu
Representative:	Javier Morales	Advisor:	Phillip Lloyd Hamilton
Room:	GC-219	Advisor Contact Information:	phillip.hamilton@fiu.edu; 305-348-1956
Telephone:	786-879-9903	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$1,055
---	----------------

2015-2016 Total Requested Amount:	\$2,638
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2014-2015 Accomplishment (Accountability):			Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>			<i>If the cost was more - where did the funds come from for the event?</i>
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>			
<u>Event / Item</u>	<u>Number of Participants *</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Legacy lecture w/ VP Steve Sauls	30	\$610	
2. Legacy lecture @ BBC (speaker TBD)	75	\$500	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$1,110	

Student Government Associat FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Order of the Torch	E-mail:	jмора109@fiu.edu
Representative:	Javier Morales	Advisor:	Phillip Lloyd Hamilton
Room:	GC-219	Advisor Contact Information:	phillip.hamilton@fiu.edu; 305-348-1956
Telephone:	786-879-9903	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$1,055
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2015-2016 Total Requested Amount:	\$2,638
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2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation

Organization Name:	Order of the Torch
Representative:	Javier Morales
Room:	GC-219
Telephone:	786-879-9903
E-mail:	jmora109@fiu.edu
Advisor:	Phillip Lloyd Hamilton
Advisor Contact Information:	phillip.hamilton@fiu.edu; 305-348-1956

DETAIL JUSTIFICATION

Inaugurated in 2011, the FIU Legacy Lecture Series seeks to create a deeper understanding throughout the university community about the rich history, customs, and traditions that define FIU's past. Past lectures have featured: Dr. Stephen Fain (Founding Faculty & Professor Emeritus), who spoke on "Survival of the Fittest: How FIU beat the odds to achieve educational prominence"; Dr. Modesto A. Maidique (President Emeritus), who spoke on "Leadership for the NextGen"; and Stephen Sauls (Vice President of Government Relations), who chronicled his 24 years of advocacy work on behalf of FIU's development. Past lectures have also included collaborations with University Archives to curate exhibits of articles, artifacts, and photographs of places, people, and events that have played significant roles in the founding and development of our FIU. It is the desire of Order of the Torch to pexpand the reach of the Legacy Lecture Series to both MMC (Fall term) and BBC (Spring term) campus audiences, in preparation for a truly premiere FIU@50 lecture season. Faculty, staff, and alumni will be the target audiences for all lectures.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	OrgSync (Campus Life MMC, BBC & CLS)	E-mail:	iwilson@fiu.edu
Representative:	Ayana Wilson	Advisor:	Ayana Wilson
Room:	Gc 2240	Advisor Contact Information:	iwilson@fiu.edu
Telephone:	305-348-2138	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$20,045
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2015-2016 Total Requested Amount:	\$22,155
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. OrgSync	5000+	\$19,000
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$1,045
Total		\$20,045.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$21,000.00		\$2,000.00	Increase in contract amount
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$1,155.00			OVERHEAD
\$22,155.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	OrgSync (Campus Life MMC, BBC & CLS)	E-mail:	iwilson@fiu.edu
Representative:	Ayana Wilson	Advisor:	Ayana Wilson
Room:	Gc 2240	Advisor Contact Information:	iwilson@fiu.edu
Telephone:	305-348-2138	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$20,045
---	-----------------

2015-2016 Total Requested Amount:	\$22,155
--	-----------------

2014-2015 Accomplishment (Accountability):			Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>			<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)				
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>	
1.		\$0		
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
11.		\$0		
12.		\$0		
13.		\$0		
14.		\$0		
15.		\$0		
16.		\$0		
17.		\$0		
18.		\$0		
19.		\$0		
20.		\$0		
Subtotal		\$0		

Student Government Associat FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	OrgSync (Campus Life MMC, BBC & CLS)	E-mail:	iwilson@fiu.edu
Representative:	Ayana Wilson	Advisor:	Ayana Wilson
Room:	Gc 2240	Advisor Contact Information:	iwilson@fiu.edu
Telephone:	305-348-2138	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$20,045
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2015-2016 Total Requested Amount:	\$22,155
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Orientation and Parent Programming	E-mail:	kaya@fiu.edu
Representative:	Amy Kay	Advisor:	Amy Kay
Room:	GC 189	Advisor Contact Information:	Same as above
Telephone:	x74026	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$196,956
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2015-2016 Total Requested Amount:	\$439,019
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Peer Advisor Salaries	40	\$50,137
2. SROW conference registration	45	\$5,600
3. SROW travel costs	45	\$7,000
4. SROW lodging	45	\$5,000
5. Panther Camp Facilitator stipend	42	\$18,000
6. Panther Camp Transportation	1200	\$35,559
7. Panther Camp supplies/training	1200	\$6,000
8. Panther Camp reunion	300	\$0
9. Panther Camp Extended Orientation Institute (EOI)	11	\$4,392
10. Panther Camp Recruitment/Marketing	11000	\$10,000
11. Panther Camp Facilities and Meals	1200	\$45,000
12. NODA Intern (graduate student from another university)	1	\$0
20. OVERHEAD		\$10,268
Total		\$196,955.97

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$68,500.00	40	\$18,363.00	Additional request is to be able to slightly increase the salary for Peer Advisors and feed them during transfer advising and registration days. The Peer Advisors work a minimum of 10 hours for each transfer advising and registration days and a minimum of 27 hours for freshman.
\$5,600.00	45	\$0.00	No increase or change
\$7,000.00	45	\$0.00	No increase or change
\$5,000.00	45	\$0.00	No increase or change
\$28,000.00	42	\$10,000.00	Additional request is to be able to offer an increase in financial support/stipend to the Panther Camp Facilitators and Executive Board.
\$61,700.00	1250	\$26,140.88	Actual cost of the busses and golf carts for all 5 camps Supplies to run camp along with the family gifts/take a ways is what the additional cost would cover. This will also cover training materials, binders, clipboards etc. for the facilitators.
\$20,000.00	1250	\$14,000.00	This would be to help cover the cost of pizza and beverage for the reunion. Those who attend the reunion are also bringing a canned food item to donate to the FIU food pantry.
\$500.00	300	\$500.00	Additional request to is cover the increase cost of airfare.
\$5,300.00	11	\$908.00	Additional marketing campaign will take place by traveling to local high schools as well as Miami Dade and Broward college. A virtual schedule will be in place while at camp as well "Guidebook"
\$25,000.00	11,000	\$15,000.00	Meals and lodging alone cost over \$100 per student. We charge \$80.00 and offer a scholarship for those in financial need.
\$140,032.00	1250	\$95,032.00	We will host a NODA intern in addition to our Graduate Assistant the additional funds will be to cover his/her housing, and minimal stipend.
\$3,000.00	1	\$3,000.00	
\$20,329.76		OVERHEAD	
\$389,961.76			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Orientation and Parent Programming	E-mail:	kaya@fiu.edu
Representative:	Amy Kay	Advisor:	Amy Kay
Room:	GC 189	Advisor Contact Information:	Same as above
Telephone:	x74026	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$196,956
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2015-2016 Total Requested Amount:	\$439,019
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. Peer Advisor salaries	34	\$54,400
2. SROW conference registration	44	\$5,600
3. SROW travel costs	44	\$7,000
4. SROW lodging	44	\$5,000
5. Panther Camp Facilitator stipen	39	\$21,000
6. Panther Camp transportation	1100	\$61,700
7. Panther Camp supplies/training	1100	\$20,000
8. Panther Camp Reunion	250	\$500
9. Panther Camp Extended Orientaiton Institute (EOI)	11	\$5,289
10. Panther Camp Recruitment/Marketing	11000	\$25,000
11. Panther Camp Facilities and Meals	1100	\$140,032
12. NODA Intern (graduate student from another university)	1	\$3,000
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$348,521

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

We lost several members of our Peer Advisor Staff, but I did not budget the full amount for PA salaries into the 14-15 fiscal cycle

No difference between allocation and actual expenditures

No difference between allocation and actual expenditures

No difference between allocation and actual expenditures

We lost a few members of our Panther Camp Facilitator team, but did not budget the full amount of the stipend that was anticipated

To help off set some of this cost, we used \$5000 allocated to us from Student Alumni Office.

Additional costs were covered by orientation revenue

Additional costs were covered by orientation revenue

Airline prices were higher than anticipated. Additional cost was covered by orientation revenue

Additional costs were covered by orientation revenue

Additional costs were covered by orientation revenue

Additional costs were covered by orientation revenue

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Orientation and Parent Programming	E-mail:	kaya@flu.edu
Representative:	Amy Kay	Advisor:	Amy Kay
Room:	GC 189	Advisor Contact Information:	Same as above
Telephone:	x74026	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$196,956
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2015-2016 Total Requested Amount:	\$439,018
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants ***	Amount	Recurring Yes/No	Detail Justification
1. Panther Camp AOL	35	\$8,000	Yes	In efforts to enhance retention and progress toward graduation, we have entered into collaboration with CLS to offer more programmatic and educational opportunities after Panther Camp. 35 students attend and continue with a semester long Academy of Leaders program. They learn more about leadership and also are required to raise awareness and funds for the Panther Camp Scholarships for students in financial need. The \$8,000 would be used to pay for the facilities for retreat, binders, printed materials etc.
2. Parent and Family Day	250	\$30,000	Yes	An increased emphasis on Parent and Family Day is at the forefront from President Rosenberg. The program collaborates with Homecoming and various departments around campus to host this large scale event with entertainment, brunch, tailgating, football and FIU spirit. Our goal is to increase the programmatic opportunities for Parent and Family Day to include additional events on Friday and Sunday. While we do charge a minimal fee for parent and family members to attend, we do not charge the students. For the 2014 Parent and Family Day we collected \$4,000 in fees from registered parent and family members; however the cost to run the event which was scaled back was over \$35,000.
3. Peer Advisor-tour guide stipend	Varies depend	\$8,500	Yes	In 2014 an increasing amount of request have been made of the Peer Advisors to offer VIP tours for the university. This has strictly been done on a volunteer basis with no additional pay outside of the orientation stipend. We have calculated over 220 hours in additional tours outside of the scope of the Peer Advisor job description/orientation. I would like to offer financial support to our Peer Advisors who give the requested tours outside of orientation duties/hours. Since October 2014 we have had at least one tour request per week, with most weeks in November and December having two or more requests. Many of these requests are for 2+ Peer Advisors per tour.
4.		\$0		
5.		\$0		
6.		\$0		
Subtotal		\$46,500		
5.5% Overhead		\$2,558		
Subtotal New Request FY 2015-2016		\$49,058		

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 10/13/14

INFORMATION MUST BE TYPED

Department Name:	BBC Recreation	Room:	WUC 160
Director:	Elie Bardawil	Phone:	305-919-4571

2014-2015 Base Budget Amount:	\$ 977,547.18
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2015-2016 Total Requested Amount:	\$ 1,199,427.23
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Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>		<u>Amount</u>	
1. BBC Recreational Sport Salary	\$ 161,231.00	Salary	\$ 164,455.62	Current funding + 2% mandated increase
BBC Recreational Sport OPS	\$ 132,163.48	OPS	\$ 152,163.48	Current funding + \$20,000 increase in OPS for previous level of student staff
BBC Recreational Sport Other Expenses	\$ 107,164.00	Expense	\$ 141,278.92	Current funding + \$30,000 for depreciation, repair and maintenance of equipment + 3% increase for inflation
		Sub Total	\$ 457,898.02	
2. BBC Aquatic Center Salary	\$ 272,679.00	Salary	\$ 278,132.58	Current funding + 2% mandated increase
BBC Aquatic Center OPS	\$ 71,366.52	OPS	\$ 71,366.52	Current funding
BBC Aquatic Center Other Expenses	\$ 181,981.00	Expense	\$ 226,020.11	Current funding + \$30,000 increase in depreciation, repair and maintenance of equipment and facility + \$3,956 increase in marketing/advertising for events + \$3500 for replacement of night kayaking lights + 3% increase for inflation
		Sub Total	\$ 575,519.21	
3.	\$ -	Salary	\$ -	
	\$ -	OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
4.	\$ -	Salary	\$ -	
	\$ -	OPS	\$ -	
	\$ -	Expense	\$ -	
		Sub Total	\$ -	

OVERHEAD 5.5%	\$ 50,962.18		\$ 56,837.95	
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Total	\$ 977,547.18
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Total	\$ 1,090,255.18
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Student Government Association - FY 2015-2016 Base Budget Request

updated on 10/13/14

INFORMATION MUST BE TYPED

Department Name:	BBC Recreation	Room:	WUC 160
Director:	Elie Bardawil	Phone:	305-919-4571

2014-2015 Base Budget Amount:	\$ 977,547.18
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2015-2016 Total Requested Amount:	\$ 1,199,427.23
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2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
<u>Description</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Utilities	\$95,728	
2. Telephone	\$6,065	
3. Travel	\$11,206	
4. Salaries and Benefits	\$433,910	
5. Temporary Salaries and Benefits	\$203,530	
6. Repair & Maintenance	\$30,184	
7. F&E under 5000	\$10,800	
8. Rec & Aquatic Center Materials and Supplies	\$78,599	
9. Other Expenses	\$56,564	
10. Overhead	\$50,962	
Total	\$977,548	

Student Government Association - FY 2015-2016 Base Budget Request

updated on 10/13/14

INFORMATION MUST BE TYPED

Department Name:	BBC Recreation	Room:	WUC 160
Director:	Elie Bardawil	Phone:	305-919-4571

2014-2015 Base Budget Amount:	\$ 977,547.18
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2015-2016 Total Requested Amount:	\$ 1,199,427.23
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Description</u>	<u>Amount</u>	<u>Recurring</u> yes/no	
1. Extension of the Rec Center facility hours of operation	Salary \$ - OPS \$ 17,241.68 Expense \$ -	yes	Establish extended hours of operation, whereas the Recreation Center's services are available to our students from Monday - Friday (7:00 AM - 11:00 PM), Saturday (9:00AM - 6:00 PM), Sunday (9:00 AM - 6:00 PM)
2. Extension of the Aquatics Center facility hours of operation	Salary \$ - OPS \$ 35,121.94 Expense \$ -	yes	Establish extended hours of operation, whereas the entire Aquatic Center's services are available to our students from Monday - Friday (9:00 AM - 9:00 PM) Saturday (9:00AM -7:00 PM)
3. Program Marketing Specialist Code 3805	Salary \$ 41,469.00 OPS Expense \$ -	yes	Due to the growth of the Aquatic and Recreation Center, a Program Marketing Specialist is needed to promote and assist departmental events.
4. Color Run Event	Salary \$ - OPS \$ - Expense \$ 5,430.00	yes	The Color/Zombie/Mud Run is a new 5K event for the students that will be dedicated as a University wide Homecoming event on the BBC Campus.
5. Adventure Rec Group Excursions	Salary \$ - OPS \$ - Expense \$ 4,218.00	yes	Organized student trips inclusive of tickets and/or transportation for Adventure Rec Group Excursions.

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Detail Justification

5.	\$ -	
6.	\$ -	
7.	\$ -	

Subtotal \$ 103,480.62

5.5% Overhead - Non OCO Items \$ 5,691.43

Subtotal New Request FY 2015-2016 \$ 109,172.05

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name	BBC Recreation	Room:	WUC 160
Director	Elie Bardawil	Phone:	305-919-4571

		Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
REVENUES				
	Revenues	0	0	0
	TOTAL REVENUES	0	0	0
TRANSFERS IN				
657001	Transfers In - A&S Funding	1,199,427	1,221,571	1,244,277
R57000	Transfer In - Other	0	0	0
R57000	TOTAL TRANSFERS-IN	1,199,427	1,221,571	1,244,277
	TOTAL INFLOWS	1,199,427	1,221,571	1,244,277
OPERATING EXPENDITURES				
	TOTAL SALARIES AND BENEFITS	484,057	493,738	503,613
EXP715	TOTAL OTHER PERSONNEL SERVICES	275,894	275,894	275,894
	Other Operating Expenses			
E11901	Auxiliary Overhead @5.5%	62,529	63,684	64,868
	Expenditures	376,947	388,255	399,903
EXP110	TOTAL OTHER OPERATING EXPENSES	439,476	451,939	464,771
	Operating Capital Outlay			
E21000	Operating Capital Outlay	0	0	0
EXP210	TOTAL OPERATING CAPITAL OUTLAY	0	0	0
	DEFERRED MAINTENANCE	0	0	0
	TOTAL OPERATING EXP. (outflows)	1,199,427	1,221,571	1,244,277
	ENDING FUND BALANCE	0	0	0

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Recreation Services MMC	Room:	RC 105
Director:	Rob Frye	Phone:	x7-2063

2014-2015 Base Budget Amount:	\$ 1,723,214.00
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2015-2016 Total Requested Amount:	\$ 1,920,691.61
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Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>		<u>Amount</u>	
1. Salary	\$ 494,492.00	Salary	\$ 494,492.00	(see new requests-2 FT Coordinators)
OPS	\$ 756,822.00	OPS	\$ 779,172.00	.50 cent annual returning student employee pay raises
Expense	\$ 382,064.20	Expense	\$ 382,064.20	(see new requests-75k Equip., 10k Sport Clubs)
		Sub Total	\$ 1,655,728.20	
2.	\$ -	Salary	\$ -	
	\$ -	OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
3.	\$ -	Salary	\$ -	
	\$ -	OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
4.	\$ -	Salary	\$ -	
	\$ -	OPS	\$ -	
	\$ -	Expense	\$ -	
		Sub Total	\$ -	
5.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
OVERHEAD 5.5%	\$ 89,835.80		\$ 91,065.05	
Total	\$ 1,723,214.00	Total	\$ 1,746,793.25	

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Recreation Services MMC	Room:	RC 105
Director:	Rob Frye	Phone:	x7-2063

2014-2015 Base Budget Amount:	\$ 1,723,214.00
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2015-2016 Total Requested Amount:	\$ 1,920,691.61
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2014-2015 Accomplishment (Accountability):	Actual/Estimated Amount Spent	Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>		
Description		Justification
1. Recreation Services Operations (Rec Center uses increased 6%, more PantherFIT classes were added, a partnership with the College of Nursing and	\$1,723,214	All SGA allocated funds were expended.
2. Student Health Services allowed an Athletic Trainer to Intramural Sports, Sport Clubs increased to 37, personal training clients increased by 5%, IM Sports teams		
3. increased by 5%, new Small-Group Training sessions were		
4. 22 new cardio pieces were brought in as part of the Equipment Leasing Program, and 1/3 of the weight plates were replaced with new ones)		
5.		
6.		
7.		
8.		
9.		
10.		
Total	\$1,723,214	

Student Government Association 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Recreation Services MMC	Room:	RC 105
Director:	Rob Frye	Phone:	x7-2063

2014-2015 Base Budget Amount:	\$ 1,723,214.00
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2015-2016 Total Requested Amount:	\$ 1,920,691.61
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Description</u>	<u>Amount</u>	<u>Recurring</u> <u>yes/no</u>	
1. 2 Coordinator Positions (Facility Coord. & Fitness Coord.)	Salary \$ 84,507.57	yes	These two FT positions would be brought on to prepare for expanded facility operations & fitness programming in the Rec Center expansion. Bringing them in in this fiscal year will allow for adequate training, program development, and management experience prior to opening the following year.
	OPS \$ -		
	Expense \$ -		
2.	Salary \$ -		Extension of the current acquisition program will ensure that fitness equipment in the current (original) Phase I of the Rec Center will continue to be up-to-date and maintained via a once-every-3-year replacement plan.
	OPS \$ -		
Fitness Equipment	Expense \$ 70,875.00	yes	
3.	Salary \$ -		Student-run Sport Clubs continue to increase in number and represent the University well in local, regional, and national venues. The current \$25,000/yr. budget is no longer sufficient for the almost 40 organizations, especially with their unique funding needs.
	OPS \$ -		
Sport Clubs	Expense \$ 9,450.00	yes	
4.	Salary \$ -		
	OPS \$ -		
	Expense \$ -		

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Detail Justification

5.	\$ -		
6.	\$ -		
7.	\$ -		

Subtotal \$ 164,832.57

5.5% Overhead - Non OCO Items \$ 9,065.79

Subtotal New Request FY 2015-2016 \$ 173,898.36

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name	Recreation Services MMC	Room:	RC 105
Director	Rob Frye	Phone:	x7-2063

		Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
REVENUES				
	Revenues	0	0	0
	TOTAL REVENUES	0	0	0
TRANSFERS IN				
657001	Transfers In - A&S Funding	1,920,692	2,325,580	2,340,430
R57000	Transfer In - Other	0	0	0
R57000	TOTAL TRANSFERS-IN	1,920,692	2,325,580	2,340,430
	TOTAL INFLOWS	1,920,692	2,325,580	2,340,430
OPERATING EXPENDITURES				
	TOTAL SALARIES AND BENEFITS	579,000	756,704	756,704
EXP715	TOTAL OTHER PERSONNEL SERVICES	779,172	823,268	823,268
	Other Operating Expenses			
E11901	Auxiliary Overhead @5.5%	100,131	0	0
	Expenditures	462,389	745,608	760,458
EXP110	TOTAL OTHER OPERATING EXPENSES	562,520	745,608	760,458
	Operating Capital Outlay			
E21000	Operating Capital Outlay	0	0	0
EXP210	TOTAL OPERATING CAPITAL OUTLAY	0	0	0
	DEFERRED MAINTENANCE	0	0	0
	TOTAL OPERATING EXP. (outflows)	1,920,692	2,325,580	2,340,430
	ENDING FUND BALANCE	0	0	0

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Relay for Life	E-mail:	Isanc061@fiu.edu
Representative:	Lourdes Sanchez	Advisor:	Patricia Lopez-Guerrero
Room:	GC 242	Advisor Contact Information:	7-1579
Telephone:	JUL-95	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$2,000
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2015-2016 Total Requested Amount:	\$5,507
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Purpose for the 2014-2015 Allocation:
Highlight by major dollar amount and/or by importance of mission:

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Committee training and development	40	\$300
2. Student Planning Committee polos	30	\$720
3. university-wide promotions		\$100
4. Facilities Management for event tables/chairs and delivery	1000	\$676
5. Parking signs	4000	
6. Stage rental for event	4000	
7. Wrap-up Student Celebration	100	\$50
8. Kick off Party	100	\$50
9.		
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$104
Total		\$2,000.28

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items
5.5% overhead charge is automatically calculated

<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$500.00	50	\$200.00	To support additional leadership training materials and students.
\$720.00	50	\$0.00	
\$1,000.00		\$900.00	Refund budget item that was cut.
\$800.00	1000	\$124.00	To support facilities and custodial cost increase.
\$300.00	4000	\$300.00	To purchase additional event signage.
\$1,500.00	4000	\$1,500.00	Refund budget item that was cut.
\$200.00	300	\$150.00	To increase student participation.
\$200.00	300	\$150.00	To increase student participation.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$287.10			OVERHEAD
\$5,507.10			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Relay for Life	E-mail:	lsanc061@fiu.edu
Representative:	Lourdes Sanchez	Advisor:	Patricia Lopez-Guerrero
Room:	GC 242	Advisor Contact Information:	7-1579
Telephone:	Jul-95	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$2,000
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2015-2016 Total Requested Amount:	\$5,507
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. Relay Kick off and Pre- Event	200	\$100
2. Student Planning Committee Polos	40	\$720
3. Flyers		\$100
4. Facilities	4000	\$676
5. Student Leadreship Training	40	\$300
6. Overhead		\$104
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$2,000

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

Student Government Associat FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	<i>Relay for Life</i>	E-mail:	Isanc061@fiu.edu
Representative:	<i>Lourdes Sanchez</i>	Advisor:	Patricia Lopez-Guerrero
Room:	<i>GC 242</i>	Advisor Contact Information:	7-1579
Telephone:	<i>Jul-95</i>	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$2,000
---	----------------

2015-2016 Total Requested Amount:	\$5,507
--	----------------

2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.			
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Relay for Life
Representative:	Lourdes Sanchez
Room:	GC 242
Telephone:	
E-mail:	lsanc061@fiu.edu
Advisor:	Patricia Lopez-Guerrero
Advisor Contact Information:	teminop@fiu.edu

DETAIL JUSTIFICATION

The 12th annual Relay for Life event will take place on 2/27/15 & 2/28/15. Relay for Life is a university-wide effort to address a community concern that affects millions of people. This overnight student event raises awareness and funds for cancer research and services through the American Cancer Society. This year, the student planning committee is expecting 85 teams of students, staff, alumni, and community members to participate with over 4000 people to be involved. The planning committee is staffed by students who learn and practice leadership skills in organizing and implementing this large scale event. The budget is requested to provide resources for leadership development, promotions of the event, and meeting space. Accomplishments as of 12/15/14 - 71 teams registered with 771 participants, three BBC recruitment events, Education Movie Night, and Purple Day Pit Event. By the event, we hope to accomplish the following goals: \$125,000 raised, 100 volunteers, and 115 teams. FIU Relay for Life ranks nationally 23 out of 487 colleges and 35 in the State of FL.

INFORMATION MUST BE TYPED

Organization Name:
 Representative:
 Room:
 Telephone:

2014-2015 Allocated A

Purpose for the 2014-
 Highlight by major dollar amou.

Event / Item

1. Intern Retreat
2. Curriculum Material
3. Mid Year: TRAC Ropes
4. Transportation
5. Marketing
- 6.
- 7.
- 8.
- 9.
- 10.
- 11.
- 12.
- 13.
- 14.
- 15.
- 16.
- 17.
- 18.
- 19.
20. OVERHEAD

Total

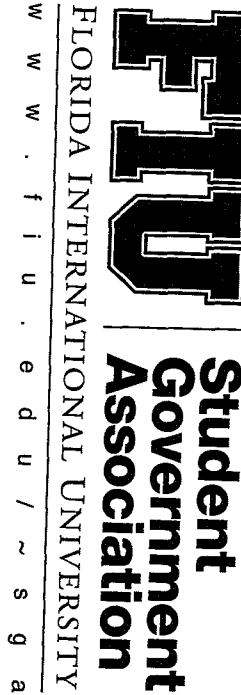
\$550

\$10,550.00

*Nathalie -
 To please call Eafaele
 for the HR issue*

*Rafael:
 Today is a crazy day w/ meetings.
 I will call you either tonight or tomorrow
 to discuss your personnel issues.
 I'm aware you need to complete
 prior to the deadline.*

Nathalie



riguez

University Wide? University Wide

Amount:

\$10,550

Allocated events/items from 2014-2015) - NON OCO Items
 Calculated

Difference

Reason for Difference

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$550.00

OVERHEAD

\$10,550.00

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	SGA Intern Program	E-mail:	Shrodr@fiu.edu
Representative:	Larissa Adames and Shannonlee Rodriguez	Advisor:	Shannonlee Rodriguez
Room:		Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$10,550
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2015-2016 Total Requested Amount:	\$10,550
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2014-2015 Accomplishment (Accountability):		
<i>What was and/or will be accomplished with the use of these funds?</i>		
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. Intern Retreat	65	\$4,500
2. Curriculum Material	65	\$1,500
3. Mid Year: TRAC Ropes Course	65	\$0
4. Transportation	65	\$800
5. Marketing	65	\$200
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$7,000

Difference Between Allocation and Actual Expenditures
<i>If the cost was more - where did the funds come from for the event?</i>
<u>Justification</u>
TRAC rope course has been book to take place on Saturday Jan. 24th, 2015 at BBC.
A Shuttle bus will be used to transport students from MMC to BBC at rate of \$400.

Student Government Associat FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	SGA Intern Program	E-mail:	Shrodr@fiu.edu
Representative:	Larissa Adames and Shannonlee Rodriguez	Advisor:	Shannonlee Rodriguez
Room:		Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$10,550
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2015-2016 Total Requested Amount:	\$10,550
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2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Student Government Association	
Representative:	Larissa Adames and Shannonlee Rodriguez	
Room:		0
Telephone:	305-348-2121	
E-mail:	Shrodr@fiu.edu	
Advisor:	Shannonlee Rodriguez	
Advisor Contact Information:		0

DETAIL JUSTIFICATION

SGA AOL program is a partnership between both Student Government Association's and the Center for Leadership and Service (CLS) to provide the cohort of students selected with self-awareness, development, opportunity, mentorship and purpose. SGA AOL program is in its 2nd year of this partnership and it's a huge success. Students have raved about the program. Each student was provided with a notebook and curriculum around the Leadership Challenge as well as Emotional Intelligence Book. The students meet bi weekly with CLS and weekly with SGA interne coordinator. Currently, a total of 55 students are in the program. They will be participating in a ropes course to expand on groups' dynamics.

Student Government Association Intern Student Testimonials:

"I really enjoyed the AOL aspect of the SGA internship program. Not only did I learn about the ins and out of SGA I also has the opportunity to learn about my own leadership styles and how to be a more effective leader."

"As an SGA intern I have been able to grow as a leader and work effectively in groups while being able to communicate my ideas as well as learning about SGA and the process that surrounds SGA. I have really enjoyed being a part of the SGA intern program and the growth it has provided me."

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Affairs Graduate Association	E-mail:	efava@fiu.edu, breellis@fiu.edu, naswilli@fiu.edu, hablack@fiu.edu
Representative:	Elizabeth Fava, Brett Ellis	Advisor:	Nashira Williams, Hannah Black
Room:		Advisor Contact Information:	naswilli@fiu.edu, hablack@fiu.edu
Telephone:		Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$4,000
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2015-2016 Total Requested Amount:	\$6,225
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. SAGA Symposium		\$1,505
2. SAGA Days		\$1,041
3. SAGA Boot Camp		\$390
4. Practice Placement Exchange		\$230
5. Marketing		\$325
6. Social Events		\$230
7. Program Orientation and Networking Events		\$70
8.		\$0
9.		\$0
20. OVERHEAD		\$209
Total		\$3,999.51

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$2,500.00		\$995.00	Increase in program size to 143 students enrolled for Fall 2015 and including the NUFP (NASPA Undergraduate Fellows Program) which has approximately 40 students and mentors involved in more SAGA activities
\$1,250.00		\$209.00	Increase in program size to 143 students enrolled for Fall 2015 with even more students expected to enroll/attend SAGA days in Spring 2016
\$750.00		\$360.00	Increase in program size to 143 students enrolled for Fall 2015 and including the NUFP (NASPA Undergraduate Fellows Program) which has approximately 40 students and mentors involved in more SAGA activities
\$550.00		\$320.00	Increase in program size to 143 students enrolled for Fall 2015 and including the NUFP (NASPA Undergraduate Fellows Program) which has approximately 40 students and mentors involved in more SAGA activities
\$450.00		\$125.00	Increase in program size to 143 students enrolled for Fall 2015 and including the NUFP (NASPA Undergraduate Fellows Program) which has approximately 40 students and mentors involved in more SAGA activities
\$300.00		\$70.00	Increase in program size to 143 students enrolled for Fall 2015 and including the NUFP (NASPA Undergraduate Fellows Program) which has approximately 40 students and mentors involved in more SAGA activities
\$100.00		\$30.00	Increase in program size to 143 students enrolled for Fall 2015 and including the NUFP (NASPA Undergraduate Fellows Program) which has approximately 40 students and mentors involved in more SAGA activities
\$0.00		\$0.00	
\$0.00		\$0.00	
\$324.50			OVERHEAD
\$6,224.50			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Affairs Graduate Association	E-mail:	efava@fiu.edu, breellis@fiu.edu, naswilli@fiu.edu, hablack@fiu.edu
Representative:	Elizabeth Fava, Brett Ellis	Advisor:	Nashira Williams, Hannah Black
Room:		Advisor Contact Information:	naswilli@fiu.edu, hablack@fiu.edu
Telephone:		Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$4,000
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2015-2016 Total Requested Amount:	\$6,225
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2014-2015 Accomplishment (Accountability):			Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>			<i>If the cost was more - where did the funds come from for the event?</i>	
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>				
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>	
1.		\$0		
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
11.		\$0		
12.		\$0		
13.		\$0		
14.		\$0		
15.		\$0		
16.		\$0		
17.		\$0		
18.		\$0		
19.		\$0		
20.		\$0		
Subtotal		\$0		

Student Government Associat FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Affairs Graduate Association	E-mail:	efava@fiu.edu, breellis@fiu.edu, naswilli@fiu.edu, hablack@fiu.edu
Representative:	Elizabeth Fava, Brett Ellis	Advisor:	Nashira Williams, Hannah Black
Room:		Advisor Contact Information:	naswilli@fiu.edu, hablack@fiu.edu
Telephone:		Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$4,000
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2015-2016 Total Requested Amount:	\$6,225
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants ***	Amount	Recurring Yes/No
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Alumni Association	E-mail:	betryn@fiu.edu
Representative:	Betty Newborn	Advisor:	Betty Newborn
Room:	MARC 230	Advisor Contact Information:	305-348-6844
Telephone:	305-348-6844	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$15,298
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2015-2016 Total Requested Amount:	\$64,883
--	-----------------

Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. Trail of the Torch	0	\$0
2. Student Ambassador Program	22	\$8,000
3. CASE ASAP Conference (State & District)	5	\$6,500
4. Traditions University Wide	55000	\$0
5. FIU Traditions Book	55000	\$0
6. SAA + SA Marketing & Promotional Materials	4500	\$0
7. SAA General Membership	4500	\$0
8.		\$0
20. OVERHEAD		\$798
Total		\$15,297.50

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$10,000.00	350	\$10,000.00	Bringing back one of FIU's largest traditions Trail of the Torch, hosting event during Week of Welcome and utilizing appropriate resources to execute TOT effectively
\$12,000.00	30	\$4,000.00	Increase from 4 to 22 active members, increasing in programming/activities/marketing to unify all campuses; annual retreat, networking workshops, and general SAA meetings
\$8,500.00	8	\$2,000.00	Increase in number of participants to attend CASE increase in # of members , Networking Workshops, Membership Appreciation events, increasing branding via social media, class year programming; Continuing traditions such as Homecoming Beat Shirts, sweet hear traditions, Roary's birthday and bringing back traditions that have been dormant (like Panther Patrol, TOT, Halloween Horror Nights, and increasing programming at the Engineering Campus and BBC).
\$5,500.00	4500	\$5,500.00	Finalizing and producing an electronic and hard copy version of the FIU Traditions book along with a "Traditions Keeper" Stole to be worn at commencement upon completion of the traditions book.
\$10,000.00	55000	\$10,000.00	Funding for all electronic and hard copy marketing materials (welcome letters, scholarship application flyers, packaging/branding for information on SAA, D12, programs)
\$3,500.00	4500	\$3,500.00	
\$2,000.00	4500	\$2,000.00	At least 3 general meetings per year.
\$0.00		\$0.00	
\$2,832.50		OVERHEAD	
\$54,332.50			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Alumni Association	E-mail:	bettyn@fiu.edu
Representative:	Betty Newborn	Advisor:	Betty Newborn
Room:	MARC 230	Advisor Contact Information:	305-348-6844
Telephone:	305-348-6844	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$15,298
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2015-2016 Total Requested Amount:	\$64,883
--	-----------------

2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants *</u>	<u>Actual/Estimated Amount Spent</u>
1. Student Ambassador Program	22	\$8,000
2. SAA Banquet (Awards, Event Set-up)	50	\$4,000
3. CASE ASAP Conference	5	\$6,500
4. Roary's Birthday	350	\$1,000
5. Sweethearts	200	\$0
6. PAW Week	50	\$0
7. Dance Marathon Partnership	300	\$750
8. SAA Marketing & Promotion	4266	\$5,800
9. D12	100	\$0
10. Facilities	0	\$1,000
11. Official Ring Ceremony	350	\$0
12. Campus Tours	varies	\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$27,050

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

<u>Justification</u>
FY has not ended and programming and traditions have been enhanced and are continuing.
FY has not ended, and event has not taken place.
FY has not ended, and event has not taken place
Roary's birthday tradition plus increase in membership
FY has not ended, and event has not taken place
FY has not ended and event has not taken place
FY has not ended, but Co-partnership with DM to help fundraise and executive event
FY has not ended but thus far SAA Shirts, Spin Wheel, welcome letters, SAA Scholarship Fundraising material, Branded Tents, folders, etc.
professional development and networking provided to SAA members
Thus far tables, chairs, podiums and other materials needed for programs/workshops but FY has not ended
FY has not ended, and event has not taken place

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Alumni Association	E-mail:	betryn@fiu.edu
Representative:	Betty Newborn	Advisor:	Betty Newborn
Room:	MARC 230	Advisor Contact Information:	305-348-6844
Telephone:	305-348-6844	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$15,298
---	-----------------

2015-2016 Total Requested Amount:	\$64,883
--	-----------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants ***	Amount	Recurring Yes/No	
1. FIU Traditions Book	55K	\$10,000	No	In collaboration with other organizations, we would like to finalize the creation of the FIU Traditions Book and electronic version for all incoming students and current active students (SAA member or not) along with creating a "Traditions Keeper Stole" at Commencement for all those that are "tradition keepers"
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
Subtotal		\$10,000		
5.5% Overhead		\$550		
Subtotal New Request FY 2015-2016		\$10,550		

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Student Alumni Association
Representative:	Sam Pujol
Room:	MARC 230
Telephone:	305-348-6844
E-mail:	bettyn@fiu.edu / sspujol@fiu.edu
Advisor:	Betty Newborn
Advisor Contact Information:	305-348-6844

DETAIL JUSTIFICATION

\$8,500.00	Travel
\$3,800	Airfare or Portion of the bus
\$3,000	ASAP Conference National registration + programming
\$200	CASE ASAP Membership Renewal
\$1,500	Hotel Reservations
\$10,000.00	Trail of the Torch
\$1,500	Entertainment w/ prize giveaway
\$1,000	Security Salary
\$1,500	ToT T-shirts
\$1,000	Bus Transportation for BBC students
\$1,500	Food
\$2,500	Audio Visual
\$1,000	DJ
\$12,000	Student Ambassador Program
\$300	Namebadges
\$2,500	Retreat (lodging, F/B, event materials)
\$1,000	Polos + Embroidery
\$1,000	Student Ambassador Pins + Medallion
\$1,800	F/B for meetings/recruitment/video shoots/workshops
\$1,100	SA branded marketing collateral (folders, FIU info, training packet)
\$3,500	Banquet
\$800	Recruitment
\$5,500.00	Traditions-MMC/BBC
	U WIDE: Sweet Hearts, Panther Patrol, Panther Statue, HHN Trip, Membership
\$3,500	Appreciation 6 per yr, Homecoming & Beat Shirts, Cram Jam, Dunk a Cop, PAW, DM, Freshman Convocation, Panther Paw Dessert Challenge/Roary's Birthday
\$10,000	Traditions Book
\$3,500	Marketing Materials
	SAA brochures, flyers, banners, shirts, step and repeat, folders, packets, scholarship content, gear

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Conduct and Conflict Resolution	E-mail:	kjones@fiu.edu
Representative:	Karen Jones	Advisor:	
Room:	Graham Center 311	Advisor Contact Information:	
Telephone:	305-348-3939	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$16,384
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2015-2016 Total Requested Amount:	\$21,757
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Student conduct database (Maxient)		\$10,530
2. Student Conduct Committee recruitment & training		\$1,000
3. Civility Initiative		\$4,000
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$854
Total		\$16,384.15

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$11,122.50		\$592.50	See Detailed Justification for more information
\$1,500.00		\$500.00	See Detailed Justification for more information
\$5,000.00		\$1,000.00	See Detailed Justification for more information
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$969.24			OVERHEAD
\$18,591.74			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Conduct and Conflict Resolution	E-mail:	kjones@fiu.edu
Representative:	Karen Jones	Advisor:	
Room:	Graham Center 311	Advisor Contact Information:	
Telephone:	305-348-3939	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$16,384
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2015-2016 Total Requested Amount:	\$21,757
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2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Student conduct database (Maxient)	Est. 2291	\$10,530	In Summer/Fall 2014 (July - December), 1,206 individuals were processed through Maxient. Common reasons were for Admissions Clearance (328), Behavioral Intervention Team (13), and conduct (457). There were 804 unique incidents created. We project that for Spring 2014 (Jan - June), at least 1044 individuals will be processed through Maxient with approximately 800 unique incidents. Cases are created through input from UPD, reports from Residential Life, and campus community members. To date, between SCCR and HRL, the following charges have been assessed since July 2014: alcohol - 92, disruptive conduct - 52, drugs - 100, endangerment - 15, failure to comply - 48, personal abuse - 19, and violations of housing policies - 195. We've also had 5 cases of reported stalking and in this time frame last year we had zero. There are 41 current registered users in Maxient from 11 different offices across the FIU community.
2. Student Conduct Committee recruitment & training	70	\$1,000	Currently there are 49 active members of the Student Conduct Committee. This accounts for both student and faculty/staff membership. This fall we held two inservices for students on the committee. We've also had 60 individuals request more information about the committee/indicate interest in serving on the committee. Interviews are being conducted to prepare for a large scale training in Spring 2015. To date, since July 2014, the committee has heard 34 committee hearings which is nearly double the number of committee hearings for the same time period last year. There are 6 students who are required to have their case heard by a committee waiting for an assignment in Spring 2015.
3. Civility Initiative	1800	\$4,000	This fall, the Civility Initiative has been involved with the Leadership Development Series, Tuesday Times Roundtable, Constitution Day, Hazing Prevention Week, Voting Registration, Halloween Horror Stories, and two Enough is Enough events - one at MMC and one at BBC. We have partnered with Athletics, Victim Empowerment Program, Center for Leadership and Service, SGA, and Sorority & Fraternity Life for our programming and visibility efforts. In the spring, we plan to partner with Athletics for an inaugural Civility Tailgate, sponsoring the Pride Parade, continuing with Enough is Enough and hosting another Tuesday Times Roundtable, among other events and partnerships.
4.		\$0	
5.		\$0	
Subtotal		\$15,530	

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Conduct and Conflict Resolution	E-mail:	kjones@fiu.edu
Representative:	Karen Jones	Advisor:	
Room:	Graham Center 311	Advisor Contact Information:	
Telephone:	305-348-3939	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$16,384
---	-----------------

2015-2016 Total Requested Amount:	\$21,757
--	-----------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants***	Amount	Recurring Yes/No	Detail Justification
1. Student Outreach/Code Awareness	4000	\$3,000	Yes	In response to the BOG Performance Metrics as well as the national attention on sexual misconduct, stalking, and domestic violence, our office believes that we have a role to play in educating the FIU student community about the code and possible ramifications of violating the code.
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
Subtotal		\$3,000		
5.5% Overhead		\$165		
Subtotal New Request FY 2015-2016		\$3,165		

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Student Conduct and Conflict Resolution	
Representative:	Karen Jones	
Room:	Graham Center 311	
Telephone:	305-348-3939	
E-mail:	kjones@fiu.edu	
Advisor:		0
Advisor Contact Information:		0

DETAIL JUSTIFICATION

Student Conduct Database (Maxient) This amount pays for our annual operating costs for Maxient and the assessment of our student conduct process. The amount includes the contract fee for Maxient as well as the payment to Business Services/UTS for the continual updating of information and photos in Maxient to keep the data current as enrollment increases. Additionally, we have included the funding for the National Assessment of Student Conduct Adjudication Processes (NASCAP) survey that is sent to all students who participate in the conduct process.

Student Conduct Committee This past summer and fall we've seen a tremendous increase in the number of Student Conduct Committee hearings that are required to resolve a case. Our number of SCC hearings has nearly doubled from this time period last year. In order to hear cases as quickly as possible, it is important to have a large and diverse committee pool. We are continually recruiting and training our members. An increased budget will allow us to extend our reach in creative ways while providing on-going training to make sure that our committee members are up-to-date on topics such as sexual assault, stalking, and appropriate sanctioning. We want to make sure that the leadership and training opportunities provided through the committee are substantial and meaningful to the members. Our current working leadership and training opportunities for 2015 – 2016 include:

- **Fall and Spring 2015**
 - o New committee member training
 - o Inservice opportunities for current members
 - * Sexual Misconduct hearing training (outside speaker where able)
 - * Webinars: sanctioning for students with severe drug/alcohol violations, adjudicating hazing for long-term change, cyberbullying
 - * Speakers: University Police – understanding reports and effective questions for witnesses; CAPS – understanding the various sanction options; FIU Faculty/Staff – communication styles, cultural differences, and/or the art of questioning

Civility Initiative Our office continues to see a concerning increase of student conduct cases where a lack of civility is apparent (sexual misconduct, stalking, physical violence, verbal disrespect, or hazing). In 2014 – 2015, The Civility Initiative continues to collaborate with multiple offices for events and promotional items while working to build a foundation for a sustainable programmatic future. The "FIU is Integrity, Respect, and Community" shirts continue to be quite popular with students and they are a great way to passively spread the Civility message. Increased funding will continue to allow for more frequent and visible programming to communicate our messages of integrity, respect, and community. Proactive education is important to educate students on how to handle disagreements and conflicts in a responsible and civil manner. Our current working programmatic efforts for 2015 – 2016 include:

- **September**
 - o Civility Week: Tuesday Times Round Table, Pizza & Perspective: Where has all the civility gone? (subject to be determined), Civility at FIU – panel of FIU faculty/staff, University Kindness Movement
- **October**
 - o Domestic Violence Month partnerships
 - o Living Out Your Values program
 - o Enough is Enough
- **November**
 - o Anti-bullying Month partnerships
 - o Movie Screening: Bully

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name: Student Conduct and Conflict Resolution

Representative: Karen Jones

o Cyber civility program

- January

o Stalking awareness month partnerships

- February

o Civility Tailgate – Basketball game

o Pizza & Perspective: Where has all the civility gone? (subject to be determined)

- March

o Tuesday Times Round Table

o Civility Abroad/Cultural Civility

- April

o Sexual Assault Awareness Month partnerships

o Relationship civility program

o Enough is Enough

New Request Budget Justification Details

Student Outreach/Code Awareness

Our office believes that it is critical to reach out to students and educate them about the Student Code of Conduct and expectations for being an FIU community member. Through education and awareness it is possible to assist in the retention efforts of the university while reducing the conduct case load on very specific conduct violations that have seen an increase in the last several years. We see this as different from Civility Initiative Programming in that it would include programming on behavioral alternatives, raising awareness of consequences for violating the code, and educating the student population on the contents of the Student Code of Content. Specific areas of emphasis would include sexual misconduct/domestic violence/stalking, drug use/distribution, and physical violence. We would use the allocated money for publications, marketing materials, alternative event programming, and workshops/open forums to reach athletes, residential students, first year students, and Greek-affiliated students, among our targeted populations. Money in this area will allow our office to partner with the It's On Us campaign, program in ways that we believe will support the BOG Performance Metrics, and respond to other areas of concern that we see within our community.

Examples of programs we would initiate with this funding include:

- Know the Code (#knowthecode) campaign with quiz and a specific game-show style program that could be given in residence halls, organizational meetings, or to student-athletes to help raise their knowledge of what is in the Student Code of Conduct

- Panel of Speakers: Students or community members who are willing to share their experiences with violating the code/the law and the impact on their lives.

- If Not XYZ Then What? – Creating alternative events to demonstrate to students that there can be alternatives to hazing, to drinking and driving, to selling drugs, to crossing relationship boundaries. This could be a programmatic series hosted over the course of the year or as requested.

- Seven Years is a Long Time: Educating students on how the ripple effect of having a conduct record – especially for certain majors and those wishing to pursue certain job types.

Some of these programs would be workshop in style and some could be larger scale hosted in a venue on campus with activities and educational materials present.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Handbook	E-mail:
Representative:	Jose Toscano	Advisor:
Room:	GC 2243	Advisor Contact Information:
Telephone:		Is this request MMC, BBC or University Wide? University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$42,200
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2015-2016 Total Requested Amount:	\$42,200
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Student Handbook	12000	\$40,000
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$2,200
Total		\$42,200.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$40,000.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$2,200.00		\$0.00	OVERHEAD
\$42,200.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Handbook	E-mail:
Representative:	Jose Toscano	Advisor:
Room:	GC 2243	Advisor Contact Information:
Telephone:		Is this request MMC, BBC or University Wide? University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$42,200
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2015-2016 Total Requested Amount:	\$42,200
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2014-2015 Accomplishment (Accountability):	Difference Between Allocation and Actual Expenditures																																																																																								
What was and/or will be accomplished with the use of these funds?	If the cost was more - where did the funds come from for the event?																																																																																								
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<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;"><u>Event / Item</u></th> <th style="width: 15%;"><u>Number of Participants</u></th> <th style="width: 15%;"><u>Actual/Estimated Amount Spent</u></th> <th style="width: 45%;"><u>Justification</u></th> </tr> </thead> <tbody> <tr><td>1. See detail justification</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>2.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>3.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>4.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>5.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>6.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>7.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>8.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>9.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>10.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>11.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>12.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>13.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>14.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>15.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>16.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>17.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>18.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>19.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr><td>20.</td><td></td><td style="text-align: right;">\$0</td><td></td></tr> <tr style="background-color: black; color: white;"> <td>Subtotal</td> <td></td> <td style="text-align: right;">\$0</td> <td></td> </tr> </tbody> </table>	<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>	1. See detail justification		\$0		2.		\$0		3.		\$0		4.		\$0		5.		\$0		6.		\$0		7.		\$0		8.		\$0		9.		\$0		10.		\$0		11.		\$0		12.		\$0		13.		\$0		14.		\$0		15.		\$0		16.		\$0		17.		\$0		18.		\$0		19.		\$0		20.		\$0		Subtotal		\$0		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>																																																																																						
1. See detail justification		\$0																																																																																							
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19.		\$0																																																																																							
20.		\$0																																																																																							
Subtotal		\$0																																																																																							

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Handbook	E-mail:
Representative:	Jose Toscano	Advisor:
Room:	GC 2243	Advisor Contact Information:
Telephone:		Is this request MMC, BBC or University Wide? University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$42,200
---	-----------------

2015-2016 Total Requested Amount:	\$42,200
--	-----------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.			
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Student Handbook
Representative:	Jose Toscano
Room:	GC 2243
Telephone:	305-348-2137
E-mail:	toscanoi@fiu.edu
Advisor:	Jose Toscano
Advisor Contact Information:	0

DETAIL JUSTIFICATION

This is an annual purchase which contains many of the university policies which pertain to students, inclusive of the Student Code of Conduct. For the last 4 years we have printed 12,000.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Life Award	E-mail:
Representative:	Jose Toscano	Advisor:
Room:	GC 2243	Advisor Contact Information:
Telephone:		Is this request MMC, BBC or University Wide? University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$16,880
---	-----------------

2015-2016 Total Requested Amount:	\$16,880
--	-----------------

Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1.		\$0
2. Student Life Award	250	\$16,000
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$880
Total		\$16,880.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
		\$0.00	
\$16,000.00	250	\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$880.00			OVERHEAD
\$16,880.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Life Award	E-mail:
Representative:	Jose Toscano	Advisor:
Room:	GC 2243	Advisor Contact Information:
Telephone:		Is this request MMC, BBC or University Wide? -University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$16,880
---	-----------------

2015-2016 Total Requested Amount:	\$16,880
--	-----------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
		<u>Justification</u>
1. See Detail Justification		
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$0

Student Government Associat FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Life Award	E-mail:
Representative:	Jose Toscano	Advisor:
Room:	GC 2243	Advisor Contact Information:
Telephone:		Is this request MMC, BBC or University Wide? University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$16,880
---	-----------------

2015-2016 Total Requested Amount:	\$16,880
--	-----------------

2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.			
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	University Wide Retreat	E-mail:	
Representative:	Jose Toscano	Advisor:	
Room:	GC 2243	Advisor Contact Information:	
Telephone:		Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$44,310
---	-----------------

2015-2016 Total Requested Amount:	\$44,310
--	-----------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. See Detail Justification	138	\$39,200	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$39,200	

Student Government Associal FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	University Wide Retreat	E-mail:
Representative:	Jose Toscano	Advisor:
Room:	GC 2243	Advisor Contact Information:
Telephone:		Is this request MMC, BBC or University Wide? University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$44,310
---	-----------------

2015-2016 Total Requested Amount:	\$44,310
--	-----------------

2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.			
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	University Wide Retreat
Representative:	Jose Toscano
Room:	GC 2243
Telephone:	305-348-2137
E-mail:	toscanoj@fiu.edu
Advisor:	Jose Toscano
Advisor Contact Information:	

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DETAIL JUSTIFICATION

University wide retreat for the last 5 years have been held at conference centers south of Orlando. In the recent years, we have held them at university campus in the local area. We have held them at Florida Gulf Coast and Lynn University in the last 3 years. The goal here is to expose our student leaders to other university campuses and have them contrast their experience from FIU. The budget given to the University Wide retreat covers the following: transportation(buses), site location, food, special speaker, and giveaway.

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Wolfe University Center	Room:	WUC 325
Director:	Scott E. Jones	Phone:	305-919-5547

2014-2015 Base Budget Amount:	\$ 1,674,934.04
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2015-2016 Total Requested Amount:	\$ 3,948,406.38
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Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>		<u>Amount</u>
1. Administrative/Staff/GA Salaries & Fringe Benefits	\$ 1,116,449.10	Salary	\$ 1,146,156.40
	\$ -	OPS	\$ -
		Expense	\$ -
		Sub Total	\$ 1,146,156.40
2. Student Assistants, OPS, Wages and overtime salaries + Fringe	\$ 11,269.20	Salary	
		OPS	\$ 599,060.00
		Expense	\$ -
		Sub Total	\$ 599,060.00
3. University Wide Salary Adjustments	\$ 7,731.90	Salary	\$ -
	\$ -	OPS	\$ -
		Expense	\$ 33,307.00
		Sub Total	\$ 33,307.00
Miscellaneous: Emergency ProCard Usage; Custodial & Maintenance; AV Equipment; Office Supplies; 4. etc.	\$ 35,421.00	Salary	\$ -
	\$ -	OPS	\$ -
	\$ -	Expense	\$ 37,642.00
		Sub Total	\$ 37,642.00
5. Utilities	\$ 67,124.00	Salary	\$ -
		OPS	\$ -
		Expense	\$ 71,692.00
		Sub Total	\$ 71,692.00
6. Facility Repairs and Insurance	\$ 31,020.00	Salary	\$ -
		OPS	\$ -
		Expense	\$ 12,710.00
		Sub Total	\$ 12,710.00
7. Postage	\$ 600.00	Salary	\$ -
		OPS	\$ -
		Expense	\$ 350.00
		Sub Total	\$ 350.00

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Wolfe University Center	Room:	WUC 325
Director:	Scott E. Jones	Phone:	305-919-5547

2014-2015 Base Budget Amount:	\$ 1,674,934.04	2015-2016 Total Requested Amount:	\$ 3,948,406.38
8. Materials and Supplies: Event Support Equipment and Supplie; Custodial Equipment and Supplies; SGA Computer Lab Printing; Software; Subscriptions and Dues; Promotional items and Marketing; Catering and Programming; Travel; etc.	\$ 204,000.00	Salary	\$ -
		OPS	\$ -
		Sub Total	\$ 152,810.00
10. F&E Under 500: Computers & Technology	\$ 60,000.00	Salary	\$ -
		OPS	\$ -
		Expense	\$ 8,000.00
		Sub Total	\$ 8,000.00
14. Telephone Equipment and Allowences	\$ 24,000.00	Salary	\$ -
		OPS	\$ -
		Expense	\$ 22,000.00
		Sub Total	\$ 22,000.00
17. Other Equipment and Expenditures	\$ 30,000.00	Salary	\$ -
		OPS	\$ -
		Expense	\$ 30,000.00
		Sub Total	\$ 30,000.00
OVERHEAD 5.5%	\$ 87,318.84		\$ 116,255.01
Total	\$ 1,674,934.04	Total	\$ 2,229,982.41

Student Government Association 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Wolfe University Center	Room:	WUC 325
Director:	Scott E. Jones	Phone:	305-919-5547

2014-2015 Base Budget Amount:	\$ 1,674,934.04
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2015-2016 Total Requested Amount:	\$ 3,948,406.38
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2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc.)</i>		
<u>Description</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
The 14-15 funds were used for the following:		
Day use lockers		
1.	\$10,000	
2. Charging Stations	\$10,000	
3. a LCD Monitor in room 155	\$3,000	
4. SGA Student Flag Display Project	\$4,985	
5. Storage Space Renovations	\$18,000	
6.		
7.		
8.		
9.		
10.		
Total	\$45,985	

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Wolfe University Center	Room:	WUC 325
Director:	Scott E. Jones	Phone:	305-919-5547

2014-2015 Base Budget Amount:	\$ 1,674,934.04
--------------------------------------	------------------------

2015-2016 Total Requested Amount:	\$ 3,948,406.38
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Description	Amount	Recurring yes/no	
1. Two Custodial Workers Salaries & Fringe	Salary \$ 75,996.08	Yes	Following the renovation of the Wolfe University Center, there has been an increase in the usage of the building by students. The increase in the use of the building has led to the need for additional custodial support to provide adequate day to day maintenance of the restrooms, classrooms and student space.
	OPS \$ -		
	Expense \$ -		
2. One Building Manager Salary & Fringe	Salary \$ 32,202.00	Yes	The Wolfe University Center has seen an increase in events and we find that there is a need for a dedicated weekend Building Manager who can oversee the efficient running of the building during this time. This is also necessary as a lot of our student staff have are being overworked on the weekends to facilitate our events.
	OPS \$ -		
	Expense \$ -		

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Detail Justification

5. Golf Cart	\$ 12,275.00	No	The Wolfe University Center (WUC) golf cart is not working, making it difficult to transport items across campus. Items transported include custodial equipment and supplies, event supplies, and production equipment, all used to support student activity surrounding the WUC and on the BBC Campus. Currently, WUC staff utilizes personal vehicles to facilitate transportation needs.
6. Furniture for study & gallery lounges	\$ 50,000.00	No	Student Government Association has recently sponsored a beautiful update to the WUC. However, there remains several students areas with outdated and broken furniture. Specifically, the study and gallery lounges. These furnishings are in desperate need of repair and replacement to meet the WUC's continued need to provide a safe and clean environment for students.
7. SGA Game Room	\$ 80,000.00	No	Since the renovation of the WUC and the closing of University Housing at BBC, the WUC has become the hub of the BBC campus. The SGA Game Room in the WUC has seen an increase in usage over the past academic years and an upgrade is necessary to meet the current demands of the facility. Students have lobbied to improve the space, as it provides a recreational hub for those on campus to relax, meet and unwind between classes.
8. Restrooms	\$ 750,000.00	No	There are several restrooms in the WUC that have not undergone a renovation in some time. While the restrooms have receive regular maintenance, normal wear and tear and aging has resulted in a need to upgrade the facilities. Currently, the facilities experience back ups which can not be addressed due to the age of the existing piping system.
9. Surveillance System	\$ 10,000.00	No	As the WUC grows and expands, there is a continued need to meet the safety and security of the facility. Proper surveillance systems would allow for a safe and secure facility. The WUC installed 16 cameras during the 14-15 fiscal year, however, the cameras installed do not meet the need of the facility.
10. Patio Leak Rep.	\$ 500,000.00		The WUC first opened its doors in 1976. Overtime, the building has received some upgrades, however, there is still much upkeep to be done. There are multiple leaks through the building that cause water intrusion which can be hazardous to students using the space.

Student Government Association 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Wolfe University Center	Room:	WUC 325
Director:	Scott E. Jones	Phone:	305-919-5547

2014-2015 Base Budget Amount:	\$ 1,674,934.04		2015-2016 Total Requested Amount:	\$ 3,948,406.38
11. Custodial Equipment	\$ 25,000.00	No	With the installation of new carpet and furniture, in addition to increase usage of the WUC, there is a need to replace and purchase new custodial equipment. Currently, the WUC does not have the equipment necessary to maintain proper custodial standards relative to the usage of the facility.	
12. AV Equipment	\$ 16,000.00	No	As the WUC expands with digital signage in addition to technology offered to student events, there is a need to replace and purchase AV equipment.	
13. Collection Stations (Trash & Recyclables)	\$ 20,000.00	No	The WUC generates trash on a regular basis. Having the proper trash cans and recycle cans can lead to successful and sanitary conditions within the facility.	
14. EMS Upgrade	\$ 51,000.00	No	The University is moving to a central event space scheduling software. This software upgrade would allow the WUC to support all event spaces at the BBC.	
15. 1st Floor Stairwell Renovation	\$ 90,000.00	No	With the introduction of classrooms in the WUC, rooms 221 & 223 are being utilized as multipurpose rooms within the WUC. However, access to these rooms remain challenging as this was not the initial intention of the facility. Creating a new stairwell to access these rooms would allow for greater fluidity throughout the facility.	
Subtotal	\$ 1,712,473.08			
5.5% Overhead - Non OCO Items	\$ 5,950.89			
Subtotal New Request FY 2015-2016	\$ 1,718,423.97			

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name	Wolfe University Center	Room:	WUC 325
Director	Scott E. Jones	Phone:	305-919-5547

		Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
REVENUES				
	Revenues	0	0	0
	TOTAL REVENUES	0	0	0
TRANSFERS IN				
657001	Transfers In - A&S Funding	2,242,257	2,296,882	2,365,788
R57000	Transfer In - Other	0	0	0
R57000	TOTAL TRANSFERS-IN	2,242,257	2,296,882	2,365,788
	TOTAL INFLOWS	2,242,257	2,296,882	2,365,788
OPERATING EXPENDITURES				
	TOTAL SALARIES AND BENEFITS	1,146,156	1,180,541	1,215,957
EXP715	TOTAL OTHER PERSONNEL SERVICES	599,060	617,032	635,543
	Other Operating Expenses			
E11901	Auxiliary Overhead @5.5% Expenditures	116,255 368,511	119,743 379,566	123,335 390,953
EXP110	TOTAL OTHER OPERATING EXPENSES	484,766	499,309	514,288
	Operating Capital Outlay			
E21000	Operating Capital Outlay	12,275	0	0
EXP210	TOTAL OPERATING CAPITAL OUTLAY	12,275	0	0
	DEFERRED MAINTENANCE	0	0	0
	TOTAL OPERATING EXP. (outflows)	2,242,257	2,296,882	2,365,788
	ENDING FUND BALANCE	(0)	0	(0)

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Women's Center	E-mail:	baresb@fiu.edu
Representative:	Bronwen Bares Pelaez	Advisor:	
Room:	GC 2200	Advisor Contact Information:	
Telephone:	305-348-1506	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$37,813
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2015-2016 Total Requested Amount:	\$118,690
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Purpose for the 2014-2015 Allocation: <i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Women Who Lead	450 expected	\$8,000
2. Take Back the Night/SAAM	500 expected	\$1,500
3. Sisterhood Retreat	40	\$7,000
4. Mentoring Program	20	\$250
5. Workshops and Discussion Series	350	\$600

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items 5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$20,500.00	500	\$12,500.00	Students have consistently provided positive feedback on their learning experience with this event through the years. In 2014, 96.4% of conference participants reported that as a direct result of their conference attendance they had a better understanding of the various career options available to them within their degree or major, and 92% identified at least one unique characteristic they believe women bring to positions of leadership. These are just two examples of the ways in which this event currently exceeds the Worlds Ahead expectations of campus events and student learning. Please refer to the student testimony for a more detailed account of the impact of this event. In recent years we have experienced increased participation due to sponsorship of a keynote speaker in 2014. Therefore we are asking for an additional \$12,500 in order to be able to invite a national or international speaker to serve as the keynote. This would provide the event with additional diversity, notariety, and participation from our campus community. Please see additional notes below on this increase request.
\$1,500.00	500	\$0.00	These funds are sufficient for this program due to campus partnerships and sponsorships
\$7,000.00	40	\$0.00	These funds are currently sufficient for this event assuming no increases in travel or lodging for the retreat in 2014.
\$2,750.00	40	\$2,500.00	The cost of this program will remain the same in 14-15.
\$600.00	350	\$0.00	The cost of this program has remained constant for a number of years due to excellent collaborations and the creativity of the Women's Center staff.

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Women's Center	E-mail:	baresb@fiu.edu
Representative:	Bronwen Bares Pelaez	Advisor:	
Room:	GC 2200	Advisor Contact Information:	
Telephone:	305-348-1506	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$37,813
6. IDEVAW BBC	\$500
7. Collaborations	\$1,000
8. FWS and GA Student Staff	\$16,992
20. OVERHEAD	\$1,971
Total	\$37,813.31

2015-2016 Total Requested Amount:	\$118,690	
\$500.00	\$0.00	<p>The BBC offered their 5th annual International Day for the Elimination of Violence Against Women program in the Fall 2014 semester. These funds are sufficient to provide supplies and a speaker for this event in the future.</p> <p>In 2014-15 we have actively collaborated with programs and events sponsored by other departments such as the Wellness Center, Victim Empowerment Program, Career Services, etc. as well as with many student organizations such as NOW, VOX, WSSA, UN-Women, Panhellenic Council, SPC, CSO, LGBTQA Initiatives, and more! We are proud to contribute to our partnerships across campus when possible</p> <p>We are doing the best we can with the staff we have during 14-15. The students who serve in the FWS program assistant roles are amazing, and contribute above and beyond whenever they can. We have one Graduate Assistant who is contributing significantly to the development and progress of the departmental programs. However, we have some serious needs for additional staffing in the future. These needs range from office coverage to program development and implementation. Please see the notes in the new request below for more detail of what makes up this significant increase.</p>
\$1,000.00	\$0.00	
\$39,072.00	\$22,080.00	
\$4,010.71	OVERHEAD	
\$76,932.71		

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Women's Center	E-mail:	baresb@fiu.edu
Representative:	Bronwen Bares Pelaez	Advisor:	
Room:	GC 2200	Advisor Contact Information:	
Telephone:	305-348-1506	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$37,813
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2015-2016 Total Requested Amount:	\$118,690
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2014-2015 Accomplishment (Accountability):

Difference Between Allocation and Actual Expenditures

What was and/or will be accomplished with the use of these funds?

If the cost was more - where did the funds come from for the event?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants *</u>	<u>Actual/Estimated Amount Spent</u>
1. Women Who Lead	450/card swipe	\$9,676
2. Take Back the Night/SAAM	500/attendance	\$1,500
3. Sisterhood Retreat	40/attendance	\$6,585
4. Mentoring Program	20/registration	\$150
5. Workshops and Discussion Series	350/attendance	\$275
6. Breast Cancer Awareness Month Events and Walk	100	\$265
7. IDEVAW BBC	110/Attendance	\$350

Justification

Please refer to some of the exciting statistics on student experiences with this conference. Due to increases in cost for catering, materials and supplies, marketing, and publications, the overall cost of the conference has increased over the last two years. While we do actively seek sponsorships and collaborations to help support the cost of this event, regardless of these, our cost has nearly doubled over the last three years due to the increase in participation. This money comes from the various other programs whenever possible in order to make up the difference. Please see the detailed justification for more information.

The cost for this program includes the space utilized, the materials used for the various awareness projects included (Clothesline Project, These Hands Don't Hurt, Walk in My Shoes, Walk in Her Shoes, 4th Flag Project, etc.), as well as participant t-shirts, promotional materials, and occasionally speakers. This year we hope to find a community member willing to speak for free at this event to alleviate the limited resources utilized for all other aspects of these events.

The cost for this program remained similar this year, and we currently do not foresee increases in lodging, catering, transportation, or materials and supplies for this event.

While the impact of this program is very beneficial for those who actively engage in the mentoring process, we have experienced a decline in active participation on the part of the students in recent years. Therefore, this year we have worked with a smaller group than in the past to experiment with some different formats, and research some new approaches to increase persistence through to the end of the program in the future. Therefore, we reduced the amount spent on the program this year while we learn how to re-create the program in an innovative way. If the increase in staff and funding are granted for this program, we would be able to offer it to more students in the future.

Our workshops and discussion series have continued to reach out to our campus community on each campus through discussions and activities. We collaborate with multiple organizations in order to continue to bring a diverse and exciting array of topics for students to discuss and consider. Additionally, the student assistants in the Women's Center are trained to help plan and facilitate these workshops which gives them invaluable event planning, research, and public speaking skills. The cost of this program includes program development and preparation, marketing, and often includes very light snacks for the participants.

We hosted our first ever FIU Roar 4 the Cure in October to raise awareness about healthy living and lifestyles, breast cancer education and awareness, and a chance to connect over these serious issues. Our first attempt at this event, in partnership with Housing & Residential Life has been a great success!

The fifth annual IDEVAW was another success at BBC. This is the Take Back the Night programming for the BBC, and is hosted as a part of the International Education Week sponsored by ISSS. This event allows students to see how this issue is important for everyone to learn about. This collaboration has increased participation and interaction with this topic for BBC students by over 300% over the past 4 years. With the consistent success of this program through the years, we hope to expand these efforts to the MMC in the future if resources permit.

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Women's Center	E-mail:	baresb@fiu.edu
Representative:	Bronwen Bares Pelaez	Advisor:	
Room:	GC 2200	Advisor Contact Information:	
Telephone:	305-348-1506	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$37,813
8. Collaborations	\$356
9. OPS Staff	\$18,150
10. Office Supplies	\$507
Subtotal	\$37,814

2015-2016 Total Requested Amount:	\$118,690
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We collaborate with 60 campus and community organizations per year including student organizations, administrative and academic departments, and non-profit and other community organizations. Collaborations allow us to create relationships across South Florida, build coalitions and networks for our students to connect with while at the university and as alumni, and also provide us the opportunity to share a 'gendered perspective' on many important topics on campus. We consistently look to increase our collaborative efforts each year, and 14-15 will be no different.

The majority of staff in the Women's Center currently consist of 1 Graduate Assistant and 4 Federal Work Study positions for both campuses. In addition, there is 1 full time Director housed at MMC, and 1 full time Coordinator housed at BBC. Therefore, in order to accomplish all of our programming and collaborative work throughout the year, our student staff take on considerable responsibility for our programs including planning, logistics, research, marketing, program facilitation and assessment. We could not accomplish everything we do without the wonderful women who currently hold these critical positions. In turn, these students graduate from their work experience with the Women's Center with concrete skills and abilities that they can showcase on their resumes, in their job interviews, throughout their graduate school applications, and transfer with them to their next job and beyond. We support and empower these staff members to develop their leadership skills, build self-esteem, and provide concrete experiences for them to utilize again and again in the future.

We were able to provide new supplies and equipment for the Coordinator at BBC, as well as for our programs throughout the year.

Student Government Associa FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Women's Center	E-mail:	baresb@fiu.edu
Representative:	Bronwen Bares Pelaez	Advisor:	
Room:	GC 2200	Advisor Contact Information:	
Telephone:	305-348-1506	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$37,813
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2015-2016 Total Requested Amount:	\$118,690
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants***	Amount	Recurring Yes/No	Detail Justification
1. Love Your Body Week - BBC	150	\$2,500	YES	Love Your Body Week is an annual event recognized by the National Organization for Women (NOW) and hosted at MMC in partnership by the Women's Center and many campus partners including Panhellenic Council, NOW, VOX, VEP, the Wellness Center, and others. However, there has not been an adequate level of financial or campus partner support in the past to host similar event at BBC. This fall semester, with the support of SGA, the Women's Center hosted its first ever Love Your Body Week events, complete with multiple speakers, workshops, tabling, and interactive activities. Having the funds to create this as one of the signature events of the Center for BBC students in the future would be an exciting opportunity for growth for the BBC students and for the department.
2. Mentoring Program	40	\$2,500	YES	Two pilot tracks of a former program run by the Women's Center that focus on mentoring are being run this year. One is the Women of Color Mentoring Program at BBC, and the other is providing group mentoring opportunities for the Women in STEM majors Living/Learning Community partnership with Housing and Residence Life. Each program has varied elements of mentoring, and the Women's Center coordinates the logistics of the meetings, provides speakers and workshops, and support to the students involved. Many students have expressed an interest in participating in mentoring opportunities. The challenge for us is that without the appropriate people power and funding for programming, we do not currently have the structure to support the level of involvement required by our staff to provide support and training for the mentors and mentees. With the additional Graduate Assistant and this funding, running a formal mentoring program in 15-16 would be possible.
3. Women Who Lead Conference Keynote Speaker	500	\$12,500	YES	The keynote speaker position for the annual Women Who Lead Conference has been a position of prestige, and most often a volunteer position, held by a number of high achieving, successful, and busy women in the past. Conference keynote speakers in the past include Donna Brazile, Chef Michelle Bernstein, Hollis Wilder, and Lindsey Hyde - to name only a few. The Women's Center would like to have a line of funding to build on for securing a notable keynote speaker for the 10th Conference, which will be held in March, 2016. Other departments and corporate sponsorship interest has been available to us in the past, however these streams have not been consistent enough to plan future speakers. If we had a line of funding of our own to start out with, we could use this to attract campus and corporate sponsors to make up the difference to bring nationally and internationally recognized women leaders to campus (e.g. Sheryl Sandberg, Malala, Chelsea Clinton, Joy Reid). The Women Who Lead Conference is held annually at the Biscayne Bay Campus and the Modesto Maidique Campus in March (Women's Celebration Month), and can be held on two consecutive days for the goal of hiring the same keynote speaker for both campuses, further elevating this opportunity for our students. The average attendance for this event is 500 students across the two campuses, and in 2014 nearly 15 professors utilized this event as a part of their course curriculum as an assignment, reflection, attendance, or extra credit. Bringing in a speaker whose accomplishments are recognized by the campus community would serve to increase attendance, interest, and prestige of this event. The goals for this event are: to promote awareness about the scope of women in leadership in our society today; to assist our female student leaders in developing a strategic plan for their leadership development; to expose conference participants to gender equity issues as they relate to leadership, career, and personal development; and, to provide an opportunity for our students to network with a diverse group of women who serve as leaders from a variety of career paths and organizational structures.

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Women's Center	E-mail:	baresb@fiu.edu
Representative:	Bronwen Bares Pelaez	Advisor:	
Room:	GC 2200	Advisor Contact Information:	
Telephone:	305-348-1506	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$37,813	2015-2016 Total Requested Amount:	\$118,690
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4. Graduate Assistant - Women's Center	1	\$15,600	YES	An additional Graduate Assistant for the Women's Center is necessary at this point in time because it has become challenging to complete our standard signature events and programs for the Center while also fulfilling regular requests for our department to present to student organizations, classes, and departments about timely/germane topics (e.g. from Fall 2014 semester, "Lean In" for DPhiE in October, Women's Empowerment for the CSO Leadership Development Series, Gender Identity and Equity for the Graduate Course: Student Development Theory) while also fulfilling many requests for collaborations and shared community events (e.g., Roar for the Cure 5k and Fundraiser for Breast Cancer Awareness Month with Residence Life, the Breast Cancer Awareness collaboration in the GC Pit with SPC, Carry that Weight Week to raise awareness about sexual assault on campus this November with NOW, WSSA, VOX, and VEP, etc.). If awarded an additional Graduate Assistant, the ongoing responsibilities of this person would include: oversight of a university-wide women's mentoring program (similar in structure and purpose to the pilot Women of Color Mentoring Program hosted at BBC during 14-15), extensive involvement in the Women Who Lead Conference planning process, and outreach for our department throughout the year.
5. Student Assistant - Biscayne Bay Campus Office	1 or 2	\$6,480	YES	Hiring enough FWS students to cover the front desk of the office, WUC 220, for the Women's Center and Center for Leadership & Service at the BBC for regular business hours has become impossible. Between 3-4 FWS (current budget allocation) at 8-10 hours a week (the typical award) and competing with class schedules, it is not possible to cover the front desk, provide proper customer service, answer the phones, and help with other office duties. Full-time and Graduate Assistant staff have been filling in the desk coverage gaps, however when meetings and other major events take place on camps outside of the office that require their attendance, there have been times when the office is closed. This is not aligned with the university's commitment to serve its students with excellence. Hiring an OPS student assistant for 18 hours per week at \$9/hour for at least 40 weeks of the year would provide coverage during the semester with some additional options for coverage during breaks and during busy preparation times such as immediately before and after the semester, weeks that are not covered by FWS awards.
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		

Subtotal **\$39,580**

5.5% Overhead **\$2,177**

Subtotal New Request FY 2015-2016 **\$41,757**

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Women's Center	
Representative:	Bronwen Bares Pelaez	
Room:	GC 2200	
Telephone:	305-348-1506	
E-mail:	baresb@fiu.edu	
Advisor:		0
Advisor Contact Information:		0

DETAIL JUSTIFICATION

The events and services provided by the Women's Center include, but are not limited to: The Sisterhood Retreat, Women Who Lead Conference, Take Back the Night, Love Your Body Week, Breast Cancer Awareness programs, Women of Color Mentoring Program, and Women in STEM Living/Learning Community. All of these signature programs are provided in collaboration with campus partners who range in their involvement from planning committee members, to equal partners, to program hosts (such as Housing & Residential Life in the case of the Living/Learning Community). In all cases these programs and services engage over 2,200 students actively throughout the academic year. It is estimated that we engage another 2,500 minimum throughout the year via passive programming (such as the 4th flag display) and social media information. We cannot provide this wide variety of programs and services, the goals of which are to address a diverse array of women's and gendered issues and increase awareness about critical issues relevant to all of our students regardless of their gender. Everyone needs to know more about equality, health and wellness, and leadership. We provide all of those things from the perspective of gender equality issues, women's health and wellness, and women's leadership. People of all genders benefit from robust discourse about these topics on campus. Additionally, we have many campus partners who help us achieve our goals throughout the year, and carry on our work beyond what our staff and resources can provide, such as the Victim Empowerment Program, the Wellness Center, the Center for Women's & Gender Studies, and many student organizations whose mission and passion revolves around various aspects of gender equality and women's empowerment. We thank you for your ongoing support of our programs and services, and look forward to continued input from the Student Government Association about how the Women's Center can provide programs and services for all FIU students.

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	WRGP	Room:	GC 214
Director:	Robert Jaross	Phone:	305-348-1581

2014-2015 Base Budget Amount:	\$ 139,217.80
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2015-2016 Total Requested Amount:	\$ 148,473.32
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Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>		<u>Amount</u>
1. Tower Rental	\$ - \$41,000	Salary	\$ -
		OPS	\$ -
		Expense	\$ 41,000.00
		Sub Total	\$ 41,000.00
2. Temporary Employee Salaries	\$ - \$50,500	Salary	\$ 57,500.00
		OPS	\$ -
		Expense	\$ -
		Sub Total	\$ 57,500.00
3. FCC Consulting Engineer	\$ - \$29,000	Salary	\$ -
		OPS	\$ -
		Expense	\$ 29,000.00
		Sub Total	\$ 29,000.00
4. Promotional items	\$ - \$4,000	Salary	\$ -
		OPS	\$ -
		Expense	\$ 4,000.00
		Sub Total	\$ 4,000.00
5. Phone equipment/services	\$ - \$4,300	Salary	\$ -
		OPS	\$ -
		Expense	\$ 4,300.00
		Sub Total	\$ 4,300.00
6. Materials and supplies	\$ - \$1,660	Salary	\$ -
		OPS	\$ -
		Expense	\$ 2,933.00
		Sub Total	\$ 2,933.00
7. CMJ and ASCAP subscriptions	\$ - \$1,500	Salary	\$ -
		OPS	\$ -
		Expense	\$ 2,000.00
		Sub Total	\$ 2,000.00
OVERHEAD 5.5%	\$ 7,257.80		\$ 7,740.32

Total \$ 139,217.80

Total \$ 148,473.32

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	WRGP	Room:	GC 214
Director:	Robert Jaross	Phone:	305-348-1581

2014-2015 Base Budget Amount:	\$ 139,217.80
--------------------------------------	----------------------

2015-2016 Total Requested Amount:	\$ 148,473.32
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2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>		
<u>Description</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1.		
2.		
3.		
4.		
5.		
6.		
7.		
8.		
9.		
10.		
Total	\$0	

Student Government Association 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	WRGP	Room:	GC 214
Director:	Robert Jaross	Phone:	305-348-1581

2014-2015 Base Budget Amount:	\$ 139,217.80	2015-2016 Total Requested Amount:	\$ 148,473.32
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2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Description</u>	<u>Amount</u>	<u>Recurring</u> <u>yes/no</u>	
1. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
2. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
3. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
4. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Detail Justification

5.	\$ -		
6.	\$ -		
7.	\$ -		

Subtotal \$ -

5.5% Overhead - Non OCO Items \$ -

Subtotal New Request FY 2015-2016 \$ -

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

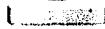
Department Name	WRGP	Room:	GC 214
Director	Robert Jaross	Phone:	305-348-1581

		Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
<u>REVENUES</u>				
	Revenues	3,000	4,000	5,000
	TOTAL REVENUES	3,000	4,000	5,000
<u>TRANSFERS IN</u>				
657001	Transfers In - A&S Funding	148,473	158,000	170,000
R57000	Transfer In - Other	0	0	0
R57000	TOTAL TRANSFERS-IN	148,473	158,000	170,000
	TOTAL INFLOWS	151,473	162,000	175,000
<u>OPERATING EXPENDITURES</u>				
	TOTAL SALARIES AND BENEFITS	57,500	58,500	60,000
EXP715	TOTAL OTHER PERSONNEL SERVICES	90,973	100,000	110,000
	Other Operating Expenses			
E11901	Auxiliary Overhead @5.5%	7,740	0	0
	Expenditures	86,166	0	0
EXP110	TOTAL OTHER OPERATING EXPENSES	93,906	0	0
	Operating Capital Outlay			
E21000	Operating Capital Outlay	0	0	0
EXP210	TOTAL OPERATING CAPITAL OUTLAY	0	0	0
	DEFERRED MAINTENANCE	0	0	0
	TOTAL OPERATING EXP. (outflows)	242,379	158,500	170,000
	ENDING FUND BALANCE	(90,906)	3,500	5,000

Apple Store

Questions? Need Advice? Call 1-800-MY-APPLE


Items in Your Cart

 **Mac mini** \$479.00 1 **\$479.00**

Available to ship: In Stock Part number: MGEM2LL/A

<p>Hardware</p> <ul style="list-style-type: none"> • 1.4GHz Dual-Core Intel Core i5 (Turbo Boost up to 2.7GHz) • 4GB 1600MHz LPDDR3 SDRAM • 500GB Serial ATA Drive @ 5400 rpm • Intel HD Graphics 5000 • User's Guide (English) • Accessory Kit 	<p>Software</p> <ul style="list-style-type: none"> • iPhoto, iMovie, GarageBand • Pages, Numbers, Keynote • OS X
--	--

This is a gift

 **Mac mini** \$794.00 1 **\$794.00**

Available to ship: 1-3 business days Part number: Z0R6

<p>Hardware</p> <ul style="list-style-type: none"> • 1.4GHz Dual-Core Intel Core i5 (Turbo Boost up to 2.7GHz) • 8GB 1600MHz LPDDR3 SDRAM • 1TB Fusion Drive • Intel HD Graphics 5000 • User's Guide (English) • Accessory Kit 	<p>Software</p> <ul style="list-style-type: none"> • iPhoto, iMovie, GarageBand • Pages, Numbers, Keynote • OS X
---	--


This is a gift

Cart subtotal \$1,273.00
Free Shipping \$0.00
 ? **Estimated Tax** Calculate

Total \$1,273.00
 From \$34.15 per month

Save Cart
Chat Now
Check Out

Recommended for You

 **AppleCare Protection Plan for Mac mini - Auto-enroll**

\$79.00

 **Mini DisplayPort to Dual-Link DVI Adapter**

\$99.00

Apple Magic Mouse

\$69.00



Add To Cart

Magic Trackpad

\$69.00



Add To Cart

Questions

When will I get my items?

We need your shipping address before we can give you an accurate delivery estimate. We'll provide delivery dates when you enter your shipping information during checkout. Learn more about Shipping & Pickup.

Can I pick up my items at an Apple Store?

Yes. With Personal Pickup, you can order online and pick up your items at your local Apple Store. You'll see more options during the checkout process. Learn more about Personal Pickup.

What payment methods can I use?

You can pay in a variety of ways, including credit/debit cards, Apple Store Gift Cards, and financing options. Some customers may qualify for other forms of payment—just call an Apple Representative at 1-800-MY-APPLE for more information. Learn more about Payment & Pricing.

How is sales tax determined for my order?

The tax listed on the Cart and Checkout pages is an estimate. Your invoice will reflect the final total tax, which includes state taxes, local taxes, and any applicable fees. Learn more about Payment & Pricing.

Does Apple offer an education discount?

Apple offers special pricing for students, teachers, administrators, staff members, and homeschooling programs. If you think you qualify, visit the Apple Store for Education to place your order. Learn more about Payment & Pricing.

What financing options are available?

You can choose between two financing options. Either monthly payments with PayPal Credit, or get special financing with Barclaycard Financing Visa card.

*The minimum loan amount is \$399. The APR ranges from 11.99% to 19.99% depending on your credit rating and loan amount.

MMC Campus Specific Budget Hearings
Wednesday, January 28, 2015-2016
Panther Suite GC 325

Time	Department	Contact Person
9:00 AM	Children's Learning Center	Silvia Valdes
9:15 AM	A&S Business Office	
9:30 AM	Multifaith Council	Saj Freiberg
9:45AM	MMC Campus Life-Base	Jose Toscano
10:00 AM		
10:15 AM	Residence Hall Association	Talia Torbica
10:30 AM	Medical Student Council	Scarlett Aldana
10:45 AM	Student Bar Association	Kathleen Pfahlert
11:00 AM	Council for Student Organizations	Ijnanya Wilson/Marissa Lucchesi
11:15 AM	Sorority & Fraternity Life	Ijnanya Wilson//Vladimir Charles
11:30 AM	Model United Nations	Ethan Roberts
11:45 AM	SGC Governing Council/FSA	Michelle Castro
12:00 PM	SGC Main Office	Michelle Castro
12:15 PM	Outside Reservation	Michelle Castro
12:30 PM	GC Room Allocation	Michelle Castro
1:00 -2:00 PM	LUNCH BREAK	
2:00 PM	Debate	T.J. Lakin
2:15 PM	Student Programming Council	Robert Borgmann
2:30PM		
2:45 PM		
3:00PM		
3:15PM		
3:30PM		
3:45PM		
4:00PM		
4:15PM		
4:30PM		
4:45PM		
5:00PM		
5:15PM		
5:30PM		

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Activity and Service Business Office	E-mail:	Rogeliss@fiu.edu
Representative:	Silvana Rogelis	Advisor:	
Room:	GC 2201	Advisor Contact Information:	
Telephone:	305-348-3077	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$70,000
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2015-2016 Total Requested Amount:	\$50,640
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. ASBO Database maintenance		\$4,000
2. Office supplies		\$3,600
3. Supplies for workshops, trainings, other meetings		\$4,500
4. OPS Student Assistant Staff		\$27,000
5. GPSC Staff		\$15,000
6. Staff development/travel		\$5,000
7. Phones		\$3,000
8. Document scanners		\$1,200
9. Computers		\$3,051
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$3,649
Total		\$70,000.31

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
Amount	EXPECTED Number of Participants	Difference	Reason for Difference
\$4,000.00		\$0.00	
\$4,500.00		\$900.00	
\$4,500.00		\$0.00	
\$25,000.00		(\$2,000.00)	
\$0.00		(\$15,000.00)	
\$5,000.00		\$0.00	
\$3,000.00		\$0.00	
\$0.00		(\$1,200.00)	
\$2,000.00		(\$1,051.00)	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$2,640.00			OVERHEAD
\$50,640.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Activity and Service Business Office	E-mail:	Rogeliss@fiu.edu
Representative:	Silvana Rogelis	Advisor:	
Room:	GC 2201	Advisor Contact Information:	
Telephone:	305-348-3077	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$70,000
---	-----------------

2015-2016 Total Requested Amount:	\$50,640
--	-----------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. ASBO database		\$3,600	
2. Phones		\$1,500	
3. Office supplies		\$1,000	
4. Supplies for meetings/trainings/		\$1,600	
5. OPS		\$16,000	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$23,700	

Student Government Association FY 2015-2016 Budget Request

updated 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Activity and Service Business Office	E-mail:	Rogeliss@fiu.edu
Representative:	Silvana Rogelis	Advisor:	
Room:	GC 2201	Advisor Contact Information:	
Telephone:	305-348-3077	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$70,000
---	-----------------

2015-2016 Total Requested Amount:	\$50,640
--	-----------------

2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 10/13/14

INFORMATION MUST BE TYPED

Department Name:	Campus Life	Room:	GC 2275
Director:	Jose Toscano	Phone:	305-348-0285

2014-2015 Base Budget Amount:	\$ 468,145.70
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2015-2016 Total Requested Amount:	\$ 478,695.70
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Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>		<u>Amount</u>
1. SummerFest	\$ 100,000.00	Salary	\$ -
	\$ -	OPS	\$ -
		Expense	\$ 110,000.00
		Sub Total	\$ 110,000.00
2. Office Operations & University Collaborations	\$ 141,740.00	Salary	\$ -
	\$ -	OPS	\$ -
		Expense	\$ 141,740.00
		Sub Total	\$ 141,740.00
3. Campus Life Bonanza	\$ 5,000.00	Salary	\$ -
	\$ -	OPS	\$ -
		Expense	\$ 5,000.00
		Sub Total	\$ 5,000.00
4. Graduate Assistants & OPS	\$ 115,000.00	Salary	\$ -
	\$ -	OPS	\$ -
	\$ -	Expense	\$ 115,000.00
		Sub Total	\$ 115,000.00
5. Week of Welcome	\$ 30,000.00	Salary	\$ -
		OPS	\$ -
		Expense	\$ 30,000.00
		Sub Total	\$ 30,000.00
6. Marketing/Giveaway	\$ 12,000.00	Salary	\$ -
		OPS	\$ -
		Expense	\$ 12,000.00
		Sub Total	\$ 12,000.00
7. Publication	\$ 40,000.00	Salary	\$ -
		OPS	\$ -
		Expense	\$ 40,000.00
		Sub Total	\$ 40,000.00
OVERHEAD 5.5%	\$ 24,405.70		\$ 24,955.70

Total **\$ 468,145.70**

Total **\$ 478,695.70**

Student Government Association - FY 2015-2016 Base Budget Request

updated on 10/13/14

INFORMATION MUST BE TYPED

Department Name:	Campus Life	Room:	GC 2275
Director:	Jose Toscano	Phone:	305-348-0285

2014-2015 Base Budget Amount:	\$ 468,145.70
--------------------------------------	----------------------

2015-2016 Total Requested Amount:	\$ 478,695.70
--	----------------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>		
<u>Description</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. SummerFest- a series of events over the Summer B term to engage our st.	\$94,290	movies, a pool party and the culminating event of the colorparty. The colorparty was the biggest of the expenses: security, water, portable bathrooms and washing stations, FIU police, FIU OneCard, Fencing, tents, floor clean up post event, staging/production, and artist fees.
2. Campus Life Bonanza- office event done once a semester to engage our st	\$2,500	Money usually spent on a small giveaway, ordering of additional flyers or an activity to do during the bonanza.
3. Graduate Assistants and OPS	\$41,250	The funds spent to date are for the salaries of our OPS student assistants in the front and the 5 Graduate Assistants who help advise and manage our events from the councils.
4. Week of Welcome: Fall and Spring	\$18,400	The Fall semester is usally packed with more events, activities and giveaways for our students coming back from summer. Most of the budget is spent for the Fall week of welcome. The rest of the budget will be used for the Spring Week of Welcome activities
5. Marketing/Giveaway	\$8,100	Most of the giveaways are bought in the Fall to combine with many of large scale programming. The rest will be used for the Spring. Aside from giveaways, this budget is used to for our semester calendar and office brochure.
6. Office Operations & University Collaborations: our office has had several ke	\$61,320	We are currently looking at the Spring semester at other key events. We are in talks now with Athletics for a spring baseball home game.
7. Publication	\$29,900	where they were recognized nationally among many large and mid size corporations and schools. The rest of the funding will be used for renwal of software licensces/software upgrades and/or media purchases.
8.		
9.		
10.		
Total	\$255,760	

Student Government Association 2015-2016 Base Budget Request

updated on 10/13/14

INFORMATION MUST BE TYPED

Department Name:	Campus Life	Room:	GC 2275
Director:	Jose Toscano	Phone:	305-348-0285

2014-2015 Base Budget Amount:	\$ 468,145.70
--------------------------------------	---------------

2015-2016 Total Requested Amount:	\$ 478,695.70
--	---------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Description</u>	<u>Amount</u>	<u>Recurring yes/no</u>	
1. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
2. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
3. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		
4. Salary	\$ -		
OPS	\$ -		
Expense	\$ -		

2015-2016 New Requests (never been funded) *OCO items ONLY (line 8 through 10)

Detail Justification

5.	\$ -		
6.	\$ -		
7.	\$ -		

Subtotal \$ -

5.5% Overhead - Non OCO Items \$ -

Subtotal New Request FY 2015-2016 \$ -

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 10/13/14

INFORMATION MUST BE TYPED

Department Name	Campus Life	Room:	GC 2275
Director	Jose Toscano	Phone:	305-348-0285

	Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
REVENUES			
Revenues	0	0	0
TOTAL REVENUES	0	0	0
TRANSFERS IN			
657001 Transfers In - A&S Funding	0	0	0
R57000 Transfer In - Other	0	0	0
R57000 TOTAL TRANSFERS-IN	0	0	0
TOTAL INFLOWS	0	0	0
OPERATING EXPENDITURES			
TOTAL SALARIES AND BENEFITS	0	0	0
EXP715 TOTAL OTHER PERSONNEL SERVICES	0	0	0
Other Operating Expenses			
E11901 Auxiliary Overhead @5.5%	24,956	0	0
Expenditures	465,740	0	0
EXP110 TOTAL OTHER OPERATING EXPENSES	490,696	0	0
Operating Capital Outlay			
E21000 Operating Capital Outlay	0	0	0
EXP210 TOTAL OPERATING CAPITAL OUTLAY	0	0	0
DEFERRED MAINTENANCE	0	0	0
TOTAL OPERATING EXP (outflows)	490,696	516,443	516,443
ENDING FUND BALANCE	(490,696)	(516,443)	(516,443)

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Department Name	Campus Life
Director	Jose Toscano
Room #	GC 2275
Phone	305-348-0285

DETAIL JUSTIFICATION

to address the increase in incoming Freshmen in the coming 3 years with the President's expectation to reach 60,000 students

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

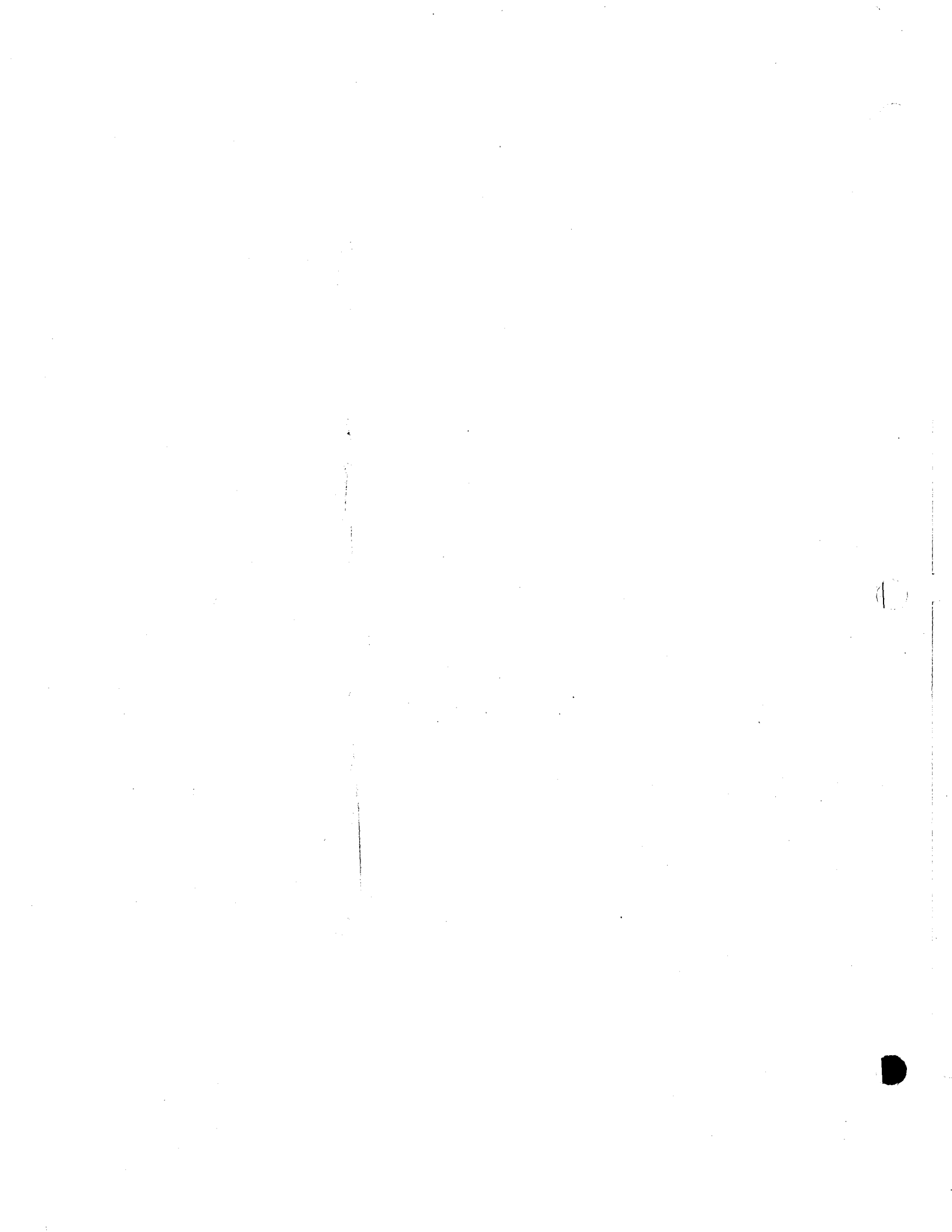
Organization Name:	Children's Creative Learning Center at FIU	E-mail:	svaldes@fiu.edu
Representative:	Silvia Valdes	Advisor:	Nancy J. Ponn
Room:	CCLC - Children's Creative Learning Center	Advisor Contact Information:	ponnn@fiu.edu
Telephone:	305-348-2143	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$61,169
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2015-2016 Total Requested Amount:	\$93,021
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Purpose for the 2014-2015 Allocation: <i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. Family Winter Festival - Snow	60	\$1,305
2. Family Winter Festival - Lunch	60	\$450
3. Student/Teacher Aide Positions	6	\$56,225
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$3,189
Total		\$61,168.90

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items 5.5% overhead charge is automatically calculated			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$2,105.00	85	\$800.00	Increase participation of families
\$500.00	85	\$50.00	Increase participation of families
\$75,566.39	8	\$19,341.39	Need for classroom coverage - teacher/child ratio. SGA funded 6 students, need is for minimum of 8.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$4,299.43			OVERHEAD
\$82,470.82			



**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Children's Creative Learning Center at FIU
Representative:	Silvia Valdes
Room:	CCLC - Children's Creative Learning Center
Telephone:	305-348-2143
E-mail:	svaldes@fiu.edu
Advisor:	Nancy J. Ponn
Advisor Contact Information:	ponnn@fiu.edu

DETAIL JUSTIFICATION

1. Winter Festival

The Children's Creative Learning Center's (Children's Center) staff 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!

Over the last 26 years or so, 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 50% 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 the continuation of this tradition. Without SGA's financial support, the highlight of the Winter Festival would cease to exist.

The Winter Festival was primarily focused on activities for the Center children. For the first time two years ago, the Center invited parents to join their child and participate. This changed the focus from child centered to a fun filled family centered activity. The student parents were thrilled to be able to spend the day with their child. In conjunction with the snow mountain there are other motor skill activities, story time cosponsored by our collaborative partners at the University Barnes and Noble, and volunteers from several student organizations.

To round out the Family Winter Festival event, the families as a whole finish the morning by joining together for a family picnic lunch. Many family members whom are students in the midst of exams and final projects surely appreciate including pizza lunch as part of the festivities.

Due to family participation in the Winter Festival, we are requesting funds to increase the amount of snow. The current snow area is small, limiting the number of children and parents that can participate at the same time. More snow is needed to provide an opportunity for the families as a whole to enjoy the Winter Wonderland.

Budget Request for the Winter Festival Breakdown:

Snow Cost: \$2,105.00

Lunch Cost: \$ 500.00

Total = \$2,605.00

2. Eight Student/Teacher Aide Positions for CCLC Program

•Benefits to Students While Employed in the Role of Student/Teacher Aide:

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 supports the students studies by way of the Children's Center's Family & Staff Resource Library.
- d. To provide a nurturing, accepting, challenging, and supportive environment where the students can feel comfortable; a home away from home.
- e. To provide a safe setting where 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 by providing resource and referral information when need be.

Teacher Aide Positions: 8
Hours per week: 20
Salary: \$9.00
Total OPS Salary Expense: \$75,168.00
Fringe Benefits: 0.53% = \$398.39

Total: \$75,566.39

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Council for Student Organizations	E-mail:
Representative:	Marissa Luchessi	Advisor:
Room:	GC 2240	Advisor Contact Information:
Telephone:		Is this request MMC, BBC or University Wide? MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$416,725
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2015-2016 Total Requested Amount:	\$427,275
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission.</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Executive Board Allocation	3500+	\$60,000
2. Basic Funding	3500+	\$250,000
3. Special Allocation Funding	3500+	\$85,000
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$21,725
Total		\$416,725.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$70,000.00	3500+	\$10,000.00	Increase in student attendance and cost for supplies
\$250,000.00	3500+	\$0.00	
\$85,000.00	3500+	\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$22,275.00			OVERHEAD
\$427,275.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Council for Student Organizations	E-mail:
Representative:	Marissa Luchessi	Advisor:
Room:	GC 2240	Advisor Contact Information:
Telephone:		Is this request MMC, BBC or University Wide? MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$416,725
---	------------------

2015-2016 Total Requested Amount:	\$427,275
--	------------------

2014-2015 Accomplishment (Accountability):			Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>			<i>If the cost was more - where did the funds come from for the event?</i>
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>			
Event / Item	Number of Participants	Actual/Estimated Amount Spent	Justification
1. Executivite Board Orientation	500	\$8,000	Amount included in Executivite Board Allocation
2. Club Fair	3000+	\$15,000	Amount included in Executivite Board Allocation
3. Student Organization Basic Funding	3000+	\$250,000	Projected as Student Organizations have not spent all their funds for the Spring Semester
4. Student Organization Special Allocation Funding	3000+	\$85,000	Projected as Student Organizations have not spent all their funds for the Spring Semester
5. CSO/SORC Office Supplies/Phone Equipment	3000+	\$5,000	Amount included in Executivite Board Allocation
6. CSO General Mtgs and Workshops	1500	\$5,000	Amount included in Executivite Board Allocation
7. CSO Banquet	500	\$6,000	Amount included in Executivite Board Allocation
8. CSO Giveaways	3000+	\$5,000	Amount included in Executivite Board Allocation
9. Leadership Conference	10	\$8,000	Amount included in Executivite Board Allocation
10. CSO Marketing	3000+	\$3,500	Amount included in Executivite Board Allocation
11. OPS SORC Student Assistant	1000	\$9,446	Amount included in Executivite Board Allocation
12. Student Organization Leadership Conference	100	\$5,000	
			Each CSO executive board member works a minimum of 5 office hours a week, in addition to their weekly executive board meetings, general body meetings, council events (club fair, orientaion, workshops, trainings), and the time spent responding to the student organization concerns via email. CSO is requesting the stipend to be in line with what is being done with other student councils here at MMC and BBC. It will also help CSO recruit and retain dedicated student leaders to hold the positions on the eboard.
13. Executive Board Stipend	72	\$5,600	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$410,546	

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Council for Student Organizations	E-mail:
Representative:	Marissa Luchessi	Advisor:
Room:	GC 2240	Advisor Contact Information:
Telephone:		Is this request MMC, BBC or University Wide? MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$416,725
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2015-2016 Total Requested Amount:	\$427,275
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2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Event / Item	Expected # of Participants***	Amount	Recurring Yes/No
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	FIU Debate Team	E-mail:	tlakin@fiu.edu
Representative:	Rodrigo Quirch and Chloe Castro	Advisor:	T. J. Lakin
Room:	GL 488	Advisor Contact Information:	305.348.6092
Telephone:	305.348.6092	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo) **\$36,658**

2015-2016 Total Requested Amount: **\$67,681**

Purpose for the 2014-2015 Allocation:
Highlight by major dollar amount and/or by importance of mission:

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Indianapolis 500 Debate and Forensics Tournament	9	\$5,108
2. McKendree University Debate Tournament	9	\$5,967
3. Pacific Southwest Collegiate Forensics Association	10	\$6,483
4. University of Utah -- Mile High Swing	10	\$5,839
5. Gorlock Gala (Webster University)	12	\$5,950
6. National Parliamentary Debate Tournament of Excellence	4	\$4,000
7. Public Debate Forum Series (National Issues Forum	50	\$400
8. Public Debate Forum Series (National Issues Forum	50	\$400
9. Global Debates	50	\$600
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$1,911
Total		\$416,725.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items
5.5% overhead charge is automatically calculated

<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$7,000.00	11	\$1,892.50	More students involved with the program.
\$7,000.00	11	\$1,032.53	More students involved with the program.
\$7,000.00	13	\$516.98	More students involved with the program.
\$8,000.00	13	\$2,161.00	More students involved with the program.
\$8,000.00	15	\$2,050.00	More students involved with the program.
\$6,000.00	6	\$2,000.00	More students involved with the program.
\$400.00	50	\$0.00	
\$400.00	50	\$0.00	
\$600.00	50	\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$2,442.00			OVERHEAD
\$46,842.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	FIU Debate Team	E-mail:	tlakin@fiu.edu
Representative:	Rodrigo Quirch and Chloe Castro	Advisor:	T. J. Lakin
Room:	GL 488	Advisor Contact Information:	305.348.6092
Telephone:	305.348.6092	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$36,658
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2015-2016 Total Requested Amount:	\$67,681
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2014-2015 Accomplishment (Accountability):

Difference Between Allocation and Actual Expenditures

What was and/or will be accomplished with the use of these funds?

If the cost was more - where did the funds come from for the event?

*** Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)**

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Indianapolis 500 Debate and Forensics Tournament	9	\$5,108	
2. McKendree Univeristy Debate Tournament	9	\$5,967	
3. Pacific Southwest Collegiate Forensics Association	10	\$6,500	
4. University of Utah -- Mile High Swing	10	\$6,500	
5. Gorlock Gala -- Webster University	12	\$6,500	
6. NPTE Kansas City		\$6,000	
7.			
8.			
9.			
10.			
11.			
12.			
13.			
14.			
15.			
16.			
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$36,575	

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	FIU Debate Team	E-mail:	tlakin@fiu.edu
Representative:	Rodrigo Quirch and Chloe Castro	Advisor:	T. J. Lakin
Room:	GL 488	Advisor Contact Information:	305.348.6092
Telephone:	305.348.6092	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$36,658
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2015-2016 Total Requested Amount:	\$67,681
--	-----------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	<u>Detail Justification</u>
1. National Parliamentary Debate Association Tournament	9	\$6,520	Yes	This is a warm up tournament and a qualifying tournament for the NPTE (National Parliamentary Tournament of Excellence)
2. SFDL: University of Miami "Bill Todd" debate tournament	20	\$100	Yes	This is a local tournament with the South Florida Debate League which we are adding to increase student access to debate
3. SFDL: Miami Dade College "Sunshine State" Debate Tournament	20	\$100	Yes	This is a local tournament with the South Florida Debate League which we are adding to increase student access to debate
4. SFDL: Florida International Tournament.	20	\$2,000	Yes	This is a local tournament with the South Florida Debate League which we are adding to increase student access to debate
5. SFDL: UCF Debate Tournament	10	\$2,000	Yes	This is a local tournament with the South Florida Debate League which we are adding to increase student access to debate
6. Graduate Assistant Stipend	1	\$7,533	Yes	This request is for OPS funding for one graduate student stipend to help with the program. The graduate assistant would provide assistance to the "novice" or beginning debate students. He/She would also serve as a chaperone on debate trips, serve as a second judge for the university, and drive a second van.
7. Work study student	1	\$1,500	Yes	This request is for a federal work study student position to help the debate coach with travel plans, reservations and ticket purchases, organize the debate team's resources, gather material for the debate team, assist with paper work. As the team continues to grow, the need for a work study is apparent. At \$8 an hour, work study costs \$2 an hour and fringe \$.22 or \$2.22. A work study would make approximately \$710 a semester based on 20 hours a week for 16 weeks.
8.		\$0		
9.		\$0		
10.		\$0		

Subtotal **\$19,753**

5.5% Overhead **\$1,086**

Subtotal New Request FY 2015-2016 **\$20,839**

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	FIU Debate Team
Representative:	Rodrigo Quirch and Chloe Castro
Room:	GL 488
Telephone:	305.348.6092
E-mail:	tlakin@fiu.edu
Advisor:	T. J. Lakin
Advisor Contact Information:	

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DETAIL JUSTIFICATION

FIU's Debate Team competes in parliamentary debate on the NPTE or National Parliamentary Tournament of Excellence debate tournament level. The debate team regularly competes with schools from across the globe and from some of the United States best institutions. FIU Debate has represented the university at the North American Debating Championships at McGill University and debated in English and Spanish at the Pan-American Debating championships. The team has also met the needs and request of the student body by creating a local debating circuit with Rollins College, University of Miami, Miami-Dade College, University of South Florida, and the University of Central Florida. Our South Florida Debate League (SFDL) is focused on providing students who are novice debaters the opportunities to debate in small one day local tournaments. These tournaments are popular with new students who often join the team to hone presentation skills for future employment. The style of debate stresses extemporaneous and impromptu speaking and the ability to generate arguments on a variety of topics.

Academic debate has a rich tradition of promoting public argument and public discussions at FIU and other universities. In addition to traveling and representing FIU at debate tournaments, FIU Debate team also hosts public issue forums on current events that foster well-rounded and knowledgeable students. Public issues forums contribute to the social and academic well-being of our students including his or her global awareness

FIU's Debate Team has been hosting monthly debate/training with Buryat State University in Siberia, Russia. These meetings have been an invaluable way to increase knowledge of debate in other countries, but also an efficient way to build understanding between two different cultures. FIU's Debate Team is also a critical component in FIU's mission to teach and develop student leaders capable of global citizenship. FIU Debate teaches and refines advocacy skills in constructing arguments, developing ideas, and persuading audiences. It is exactly these skills that have resulted in many leaders attributing their success to training in academic debate.

FIU Debate is requesting funding to expand the program for novice and entry level students. FIU Debate plans on hosting four student run debates in the spring and fall semesters. FIU debate request funding to help cover the cost associated with room rental and providing light refreshments. FIU Debate also request funding to cover the stipend cost of one graduate student and one work-study student. If you choose to fund the stipends, then FIU Debate anticipates receiving a tuition wavier for the graduate students. Together this would greatly expand our ability to serve FIU Student and the FIU Community.

In addition there was a change of leadership with the FIU debate team. Daniel Blaeuer no longer is the advisor of the FIU debate team. He has been replaced with T. J. Lakin. As a result of the coaching changes, FIU's debate team changed its style of debate – in the past FIU pursued "Worlds" style debate – currently FIU is pursuing NPDA or Parliamentary debate. This is a style used by more colleges and universities. Because of the change in format the conferences were modified so that the students could participate with this new style. Also because of the style change, the FIU debate team has grown to more than twice its size. It is because of this growth that we are asking for a work study and a graduate assistant.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	FSA	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 2240	Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$26,375
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2015-2016 Total Requested Amount:	\$26,375
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. FSA		\$25,000
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$1,375
Total		\$26,375.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$25,000.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$1,375.00			OVERHEAD
\$26,375.00			

FLORIDA INTERNATIONAL UNIVERSITY

STUDENT GOVERNMENT ASSOCIATION

2015-2016 Budget Request

ACTIVITY & SERVICE FUNDS



A & S Business Office
Modesto Maidique Campus • GC 2201
PH: 305.348.3077

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	FSA	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 2240	Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$26,375
---	-----------------

2015-2016 Total Requested Amount:	\$26,375
--	-----------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1.		\$0
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$0

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	FSA	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 2240	Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$26,375
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2015-2016 Total Requested Amount:	\$26,375
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2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	GC Room Allocation	E-mail:
Representative:	Michelle Castro	Advisor:
Room:	GC 2240	Advisor Contact Information:
Telephone:	305-348-2138	Is this request MMC, BBC or University Wide?

2014-2015 Allocated Amount (as listed on the award memo)	\$179,350
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2015-2016 Total Requested Amount:	\$369,250
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. GC Room Rental		\$170,000
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$9,350
Total		\$179,350.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$350,000.00		\$180,000.00	GC 140 & GC 150 are now billable rooms which many student organizations use on a daily basis.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$19,250.00			OVERHEAD
\$369,250.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	GC Room Allocation	E-mail:
Representative:	Michelle Castro	Advisor:
Room:	GC 2240	Advisor Contact Information:
Telephone:	305-348-2138	Is this request MMC, BBC or University Wide?

2014-2015 Allocated Amount (as listed on the award memo)	\$179,350
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2015-2016 Total Requested Amount:	\$369,250
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$0	

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	GC Room Allocation	E-mail:
Representative:	Michelle Castro	Advisor:
Room:	GC 2240	Advisor Contact Information:
Telephone:	305-348-2138	Is this request MMC, BBC or University Wide?

2014-2015 Allocated Amount (as listed on the award memo)	\$179,350
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2015-2016 Total Requested Amount:	\$369,250
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2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Event / Item	Expected # of Participants ***	Amount	Recurring Yes/No
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	GC Room Allocation	
Representative:	Michelle Castro	
Room:	GC 2240	
Telephone:	305-348-2138	
E-mail:		0
Advisor:		0
Advisor Contact Information:		0

DETAIL JUSTIFICATION

The SGA GC room rentals provides opportunities for student organizations to reserves spaces 4 times a semester and fraternities and sororities to reserve prime spaces for events twice a semester. Also, within the Room Rental Agreement there are concessions for Women Who Lead, Orientation plus others.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Herbert Wertheim College of Medicine - Met	E-mail:	rvoik002@fiu.edu, sswig001@fiu.edu
Representative:	Rachel Volke, MSC President; Sam Swigget	Advisor:	Scarlett M. Aldana
Room:	Academic Health Complex II - 366	Advisor Contact Information:	305.348.0684; saldana@fiu.edu
Telephone:	443.253.6807 (Rachel), 727.501.3515 (Sam)	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$28,117
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2015-2016 Total Requested Amount:	\$157,413
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
Medical Student Council - Programs/Professional Development/Workshops/Community Service This amount was part of the \$23,000 allocation given to the Medical School by the SGA for the fiscal year 2014-2015. The Medical Student Council allocated 2/3 of the funds for programming and 1/3 for conferences. This covers the amount spent in the fall and what is projected in 1. the spring.	445	\$14,801
2. Medical Student Council - Travel & Conferences	445	\$7,000
Medical Student Council - Special Allocations (leadership and wellness programs)	445	\$4,850
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
20. OVERHEAD		\$1,466
Total		\$28,116.81

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$35,565.00	4,440	\$20,764.00	With the increase in student enrollment from 445 to 480 (four classes composed of a 120 students); it is expected for student programs to increase. That includes, professional, leadership, wellness, networking and mentoring programming that will need funding to be efficiently executed. We were only able to fund 33% of the events put on for the fall semester, so we would like to ideally attain funding for all programming put on by the student organizations/committees/leadership groups.
\$65,816.75	200	\$58,816.75	With the increase in student enrollment from 445 to 480 (four classes composed of a 120 students); it is expected for there to be an increase in interest to travel and attend professional conferences; higher demand to seeks funds to present posters, abstracts and research at other institutions including at regional, national and international locations.
\$4,850.00		\$0.00	For FY 15-16 it is requested that the final amount for student related programs for leadership development and wellness to be included in final amount. This year, FY 14-15, SGA allocated additional funds following final funding decision of \$23, 000.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$5,842.75		OVERHEAD	
\$112,074.50			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Herbert Wertheim College of Medicine - Mex	E-mail:	rvolk002@fiu.edu, sswig001@fiu.edu
Representative:	Rachel Volke, MSC President; Sam Swiggett Advisor:	Scarlett M. Aldana	
Room:	Academic Health Complex II - 366	Advisor Contact Information:	305.348.0684; saldana@fiu.edu
Telephone:	443.253.6807 (Rachel), 727.501.3515 (Sam)	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$28,117
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2015-2016 Total Requested Amount:	\$157,413
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2014-2015 Accomplishment (Accountability):

Difference Between Allocation and Actual Expenditures

What was and/or will be accomplished with the use of these funds?

If the cost was more - where did the funds come from for the event?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. Medical Student Council - Professional Development/Workshops	3054	\$4,400
2. Medical Student Council - Travel & Conferences	72	\$3,325
3. Medical Student Council - Special Allocations	278	\$160

Justification

Attendance sheets on file for all programs. Fall semester, a total of 115 programs have occurred with a sum of 128.5 hours of programming put towards professional development. All programs combined, a total of 3054 students attended programs whom benefited directly from each event. All funds allocated towards student programming to be exhausted by end of Fiscal Year 2014-2015. This total does not include any spring semester programming, where we anticipate even higher numbers of events, hours of programming, and student attendance due to the longer duration of the spring semester (medical school calendar year ends June 24, 2014).

Attendance sheets on file for all programs. To date, 16 community engagement and workshops programs have taken place; that's a sum of over 9.5 committed hours and estimate of 74 students participants combined. For Spring Semester, it is expected for at least 15 workshops to take place which will be funded with remaining balance. Utilization of funds are towards students learning and development; not for supplies to provide services. Please note number of participants includes the expected increase for spring semester programming. Please note that since our academic year runs until the end of June, the majority of our community service hours and events take place in the spring semester. To illustrate this point, for the fiscal year 2013-2014, 41 community engagement and workshop programs took place, with 484 students attending committing a total of 129.83 hours to the community.

Attendance sheets on file for all programs. Most National conferences take place in the Spring semester. To date, Fall Semester included a total of 13 conferences and a total of 59 student attendees. It is expected for Spring Semester to have as many conferences, if not more, and more attendees for each. To date, about one half of the allocated funds have been utilized to support travel to conferences. However, we have only been able to fund students at approximately 59 dollars per student for each conference, significantly below the funding level provided by GPSC at \$150 per conference. In addition, as mentioned during our presentation, this funding level is typically not sustainable for our students as conference registration costs routinely exceed \$200. Students source of funding include GPSC, SGA and out of pocket. For Spring semester, at least 15 conferences are expected to take place, increasing the amount of necessary funds to support funding requests. This year, there has been careful screening as to how many students can attend and therefore, limited opportunity for other students to take advantage given the limited amount allocated for this fiscal year. Please note number of participants includes the expected increase for spring semester programming.

Professional/Leadership Symposium will be taking place January 31 (**Projected expense \$3,500**). It will include collaboration of all four classes; purpose is to showcase of the medical students accomplishments to date. Poster/abstracts practicum presentations, clinical simulations exercises and other interactive activities. A second program is the leadership retreat at the end of February/beginning of March (**Projected expense \$500**). This is an annual workshop to orient all current and new elected student leaders to processes and guidelines, team building exercises and professional development (social media, communication, etiquette, etc). Lastly, there are approximately 6 confirmed programs (**projected expense \$600**) to take place from January to May under the Fit and Well program. These are open to all students, programs to include nutrition workshops, strength conditioning, healthy relationships, Tai Chi, sleep hygiene, stress management and Field Day. Please note that to date, there have been a of 15 programs that have occurred; which a majority have taken place in GC 243.

Student Government Association Y 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Herbert Wertheim College of Medicine - Me	E-mail:	rvolk002@fiu.edu, sswig001@fiu.edu
Representative:	Rachel Volke, MSC President; Sam Swigget Advisor:	Scarlett M. Aldana	
Room:	Academic Health Complex II - 366	Advisor Contact Information:	305.348.0684; saldana@fiu.edu
Telephone:	443.253.6807 (Rachel), 727.501.3515 (Sam)	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$28,117	2015-2016 Total Requested Amount:	\$157,413
Subtotal	\$7,885		

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants***	Amount	Recurring Yes/No	Detail Justification
1. Fit and Wellness Programs	466	\$7,500	Yes	This four-year initiative wellness program will provide students a session per month consisting on nutrition, tai-chi, mediation, Pilates, mixed martial arts, yoga. Additionally, discussion workshops on interpersonal relationships, study skills, time and stress management, and sleep hygiene. Funds will support the integration of instructor-led educational activities to strengthen knowledge of wellness, fitness, and nutrition. Attendance will be managed with sign-in sheets at all events.
2. Leadership Development and Teambuilding Seminars	140	\$3,500	Yes	Enhance the quality of leadership within students and organizations by providing style programs, including action learning, high-ropes courses and retreats. Attendance will be managed with sign-in sheets at all events. Collaborating with other departments at FIU to enhance quality of program and extend to other graduate students. Part of ensuring the yearly transitions and training of student leaders there are certain events that are required to train and help develop important leadership and professional skills. These are usually team building and transitional meetings. Currently, there are 29 recognized interest groups at the medical school.
4. Signature Events - Suture Clinics/Workshops	445	\$11,475	Yes	Our signature events are those are specifically devoted to the mission and overarching goals of the HWCOC and FIU. They are usually large, planning intensive, programs for the benefit of all students at FIU. These include suture clinics, large interactive lessons, and professional workshops. These are also networking events across a large body of different medical specialties.
5. Annual Programs - Networking/Recognition	1,100	\$15,000	Yes	The Medical Student Council's annual programs are by far the most attended programs at the medical school. Some of these programs include Winter Formal, Deans Cup, Family Weekend, and Talent Show. The Winter Formal, Talent show, and Family Weekend offer the unique opportunity to socialize, network, and show off FIU. The Deans Cup always gets a huge turnout from the law school, med school, and deans. Unfortunately, many of these programs were unable to maximize their potential due to lack of funds. Expected attendance combined for all 4 programs, is reflected.
6. MedSWISH Tables and Training Material	200	\$1,000	Yes	MedSWISH (Medical Students Working to Improve Society and Health) is one of the most integral, unique, and special programs at HWCOC. It allows the school to focus on its roots and truly embodies the purpose and mission of FIU. Students go to various underserved areas of Miami and provide necessary and difficult to find services such as blood pressure measurements, blood glucose assessments, obesity evaluations, and most importantly, education. MedSWISH needs tables and training materials to accomplish these invaluable tasks and provide a priceless resource to the communities surrounding FIU.

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Herbert Wertheim College of Medicine - Me	E-mail:	rvolk002@fiu.edu, sswig001@fiu.edu
Representative:	Rachel Volke, MSC President; Sam Swigget	Advisor:	Scarlett M. Aldana
Room:	Academic Health Complex II - 366	Advisor Contact Information:	305.348.0684; saldana@fiu.edu
Telephone:	443.253.6807 (Rachel), 727.501.3515 (Sam)	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$28,117	2015-2016 Total Requested Amount:	\$157,413
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7. MSC Executive Council Stipends	5	\$2,500	Yes	The Medical Student Council provides the support and management that keeps FIU HWCOC's student programming functioning. The members of the council volunteer on average at least 10 hours a weeks to organize, develop, and manage student events which are highly attended by the entire graduate program; average of \$500 per council member.
8. FIU Undergraduate Mentoring Program	150	\$2,000	Yes	The FIU Undergraduate Mentoring Program is a brand new initiative to integrate the undergraduate campus with the graduate campus. Its focus is to provide an important bridge for students to succeed in applying to and excelling in medical school. The program has had a great struggle this year getting off the ground due to lack of finances and more funding can get this central program going. At least two formal programs to occur throughout the academic year, one in Fall and the other in spring, expected for at least 75 undergrad students attending each.
9.		\$0		
10.		\$0		

Subtotal	\$42,975
5.5% Overhead	\$2,364
Subtotal New Request FY 2015-2016	\$45,339

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Herbert Wertheim College of Medicine - Medical Student Council
Representative:	Rachel Volke, MSC President; Sam Swiggett, MSC Treasurer
Room:	Academic Health Complex II - 366
Telephone:	443.253.6807 (Rachel), 727.501.3515 (Sam)
E-mail:	rvolk002@fiu.edu, sswig001@fiu.edu
Advisor:	Scarlett M. Aldana
Advisor Contact Information:	305.348.0684; saldana@fiu.edu

DETAIL JUSTIFICATION

The main representative body of the Herbert Wertheim College of Medicine is the Medical Student Council. Currently we oversee 445 students participating in the four classes, four academic learning communities, 29 student interest groups, and three subcommittees encompassing academics, social services and athletics. We determine funding allocations from received requests based on a need and merit system. Our various events, programs, signature events, professional development and miscellaneous activities are outlined based on description, rationale and benefit.

For upcoming fiscal year 2015-2016, the growth in student enrollment from 445 to 480 (for Fall 2015, admitted students will result in total of 120) will put a high demand in resources and programming requisitions. There is also an expectation in increase of student interest groups and national organizations. It is asked for a consideration of space allocation and availability to be acknowledged. Currently, the medical school only has two classrooms available at all times to support programming. The spaces in the Graham Center and Stadium Club are particularly utilized often to support programs. Willingly, **SGA could negotiate a fixed cost for rental of space with Graham Center and other venues on campus, to aid in costs allocated towards utilization of facilities.**

Travel - Conferences/Poster Presentation/Abstracts: A large part of the medical school curriculum is the exchange of ideas at the various national and international conferences. This allows individuals to stay conversant in the field and present original research as well as networking. Student travel provides a tremendous opportunity for leadership development and recruitment to FIU. Since FIU is a new medical school it's incredibly important to help develop our name recognition as a new program. Conference travel is also imperative for students to be competitive to residencies, which ultimately reflects the success of our school. All of these are important factors in developing our professional skills as future physicians. In the past two years we have sent 339 students on 63 conferences (33 in academic year 12-13; 30 in academic year 13-14), this including students who travel on professional development; who presented original research based on abstracts published or general science researcher investigated. Currently, students are eligible for the GPSC for travel; however their requirements are sometimes prohibitive to our students travelling to represent our school. Having this allocation will allow us to better empower our students to go out and represent FIU at a national level, advancing their professional career, and develop the name of FIU as a school Worlds Ahead.

Programs/Professional Development: We have a large body of student interest groups and national organizations which serve our student body to bring in various local physicians to tell their stories and discuss issues relating to their fields. Our 29 interest groups plan weekly events to foster inter-professional development and discuss relevant ideas. These programs include guest speakers, lecturers, interactive didactics, and round table discussions. A large portion of these are focused on expanding and supplementing the knowledge base of the FIU HWCOM medical student through their course of training. We have also had a large body of undergraduate premedical students interested in attending these programs while our student groups have also reached out to interact with our undergraduate pre-medical groups. This serves as a valuable recurring tool in keeping FIU talent through their graduate studies. In the last two years we have had 403 events (224 academic year, 12-13 and 179, academic year 13-14) and hope to continue to support such efforts as students find them both beneficial and enjoyable to supplementing their knowledge.

Meetings - General Body/ Networking/Mentorship: The collective body of FIU HWCOM Interest Groups put on general meeting events through their executive members over the course of the two academic semesters. These general meetings include specific networking events among peer and professional mentorship, as well as including undergraduate premedical students. A large focus of these mentoring events is ensuring a continuity of knowledge across all aspects of the medical education curriculum. These are important structural function for disseminating ideas and information to facilitate the various specific programs and signature events. Our student body is also increasing focus on engaging with our undergraduate pre-medical student body to help mentor them through their application and transition to a medical school and pursuing a

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name: Herbert Wertheim College of Medicine - Medical Student Council

Representative: Rachel Volke, MSC President; Sam Swiggett, MSC Treasurer
medical student body to help mentor them through their application and transition to a medical school and pursuing a professional degree.

Signature Events: Signature events are those that are specifically devoted to the mission and overarching goals of the HWCOC and FIU. They are usually large, planning intensive, programs for the benefit of all students at FIU. These include suture clinics, large interactive lessons, and specialized workshops. These are also networking events across a large body of different medical specialties. They are also important to developing community partners and recruiting new students to FIU.

Annual Programs: The Medical Student Council has yearly programs that it has done for the past four years. The Deans Cup is a jointly funded competition with the FIU Law School. It helps foster inter-professional relations as well as networking among the various graduate students at FIU. We also host a large medical school Formal Function in the winter. This is open to all students and members of FIU Community. As part of our continuing education we host a Panther Jeopardy program to promote school spirit and a competitive atmosphere for medical students. It is also be an educational academic opportunity for students to gauge their longitudinal development of knowledge during medical school.

Leadership Development and Teambuilding Seminars: Part of ensuring the yearly transitions and training of student leaders, certain events are required to train and help develop important leadership and professional skills. These are usually team building and transitional meetings. All can attend but these are usually focused on a retreat for the Medical school student body leadership. They occur at various times of the year to ensure that they are accessible to the students interested.

Fit and Well Program: An investment in the Fit & Well Program positively contributes to the health of Herbert Wertheim College of Medicine students and provides necessary activities that allow students to excel in their medical education. a four-year wellness initiative to supplement students' classroom, clinic, and community training. Throughout each year, students will be offered 1-2 sessions a month consisting of nutrition, tai-chi, meditation, Pilates, mixed martial arts, yoga, and discussion workshops on interpersonal relationships, study skills, time management, stress management, and effects of sleep deprivation, among others.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Model United Nations	E-mail:	modelun@fiu.edu
Representative:	Dr. John F. Stack Jr./Ethan Robert	Advisor:	Dr. John F. Stack Jr.
Room:	SIPA 530	Advisor Contact Information:	stackj@fiu.edu
Telephone:	305-348-6565	Is this request MMC, BBC or University Wide?	University Wide MMC

2014-2015 Allocated Amount (as listed on the award memo) \$92,859

2015-2016 Total Requested Amount: \$122,380

Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Columbia	13	\$9,146
2. Georgetown	18	\$10,641
3. University of Pennsylvania	24	\$14,256
4. Harvard	21	\$13,017
5. University of North Carolina	12	\$5,500
6. University of California Berkeley	12	\$9,484
7. University of Chicago	18	\$10,256
8. New York University	16	\$13,220
9. McGill	3	\$2,498
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$4,841
Total		\$92,858.99

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$10,000.00		\$854.00	
\$11,000.00		\$359.00	
\$15,000.00		\$744.00	
\$18,000.00		\$4,983.00	Harvard is an incredible experience as a conference and the more students attending the better.
\$6,000.00		\$500.00	
\$10,000.00		\$516.00	
\$11,000.00		\$744.00	
\$14,000.00		\$780.00	
\$15,000.00		\$12,502.00	We wish to send more people to McMun as it is very educational and important in for rankings.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$6,050.00			OVERHEAD
\$116,050.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Model United Nations	E-mail:	modelun@fiu.edu
Representative:	Dr. John F. Stack Jr./Ethan Robert	Advisor:	Dr. John F. Stack Jr.
Room:	SIPA 530	Advisor Contact Information:	stackj@fiu.edu
Telephone:	305-348-6565	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$92,859
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2015-2016 Total Requested Amount:	\$122,380
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. Columbia	13	\$9,146
2. Georgetown	18	\$10,641
3. University of Pennsylvania	24	\$14,256
4. Havard	21	\$13,017
5. University of North Carolina	12	\$5,500
6. University of California Berkeley	12	\$9,484
7. University of Chicago	18	\$10,256
8. New York University	16	\$13,220
9. McGill	3	\$2,498
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$88,018

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

Won Best Small Delegation, receiving 11 total points.

Finished 3rd overall, ahead of Yale, University of Pennsylvania and West Point, finishing with 12 points.

Attended the largest and most competitive conference of the Spring semester, finishing 3rd overall and receiving 16 points.

FIU looks to finish 1st overall competing with students from all over the globe.

FIU has won UNCMUNC 3 years in a row.

FIU attends a West Conference for the first time, expanding our competition pool and debating new issues with new schools.

The premiere "crisis" conference and second highest weighted of the Spring.

FIU's students look to win best large delegation competing in a true team style committee structure involving issues specific to the Middle East.

Sending a very small delegation FIU will attempt to win Best Small Delegation and win points at the second highest weighted conference of the Spring Semester, attending for the first time ever.

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Model United Nations	E-mail:	modelun@fiu.edu
Representative:	Dr. John F. Stack Jr./Ethan Robert	Advisor:	Dr. John F. Stack Jr.
Room:	SIPA 530	Advisor Contact Information:	stackj@fiu.edu
Telephone:	305-348-6565	Is this request MMC, BBC or University Wide?	University Wide

2014-2015 Allocated Amount (as listed on the award memo)	\$92,859
---	-----------------

2015-2016 Total Requested Amount:	\$122,380
--	------------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	<u>Detail Justification</u>
1. INCREASED PARTICIPATION	30	\$6,000	Yes	We simply wish to increase participation at already attended conferences to give opportunities to more FIU students.
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
Subtotal		\$6,000		
5.5% Overhead		\$330		
Subtotal New Request FY 2015-2016		\$6,330		

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Model United Nations	
Representative:	Ethan Roberts	
Room:	SIPA 530	
Telephone:		0
E-mail:	modelun@fiu.edu	
Advisor:		0
Advisor Contact Information:	stackj@fiu.edu	

DETAIL JUSTIFICATION

Florida International University's Model United Nations Program is currently ranked 5th in North America, ahead of Yale, Princeton, Berkeley, West Point and a myriad of other Ivy League and Prestigious institutions. The program has been able to sustain a ranking between 7th and 5th for the last two years due to support from the School of International and Public Affairs, incredible student leadership and most importantly financial support from Student Government. The money that Model UN receives from SGA allows the program to pay for conferences. Conferences that FIU does not just attend but wins, bringing respect and credibility to everyone in Miami who is lucky enough to wear blue and gold. The experience of joining Model UN here at FIU has changed student's lives, many go on to be successful in law, business or politics and frequently visit the Program's patron Dr. Stack and the class as well as give back to the University. Model UN allows students to gain unique skills such as speech making and legislative writing while cultivating a network of like-minded students from all over the world, all of which translate to success post-graduation. Supporting this program advances the University and most importantly, its students. By continuing to support the increasingly popular program we can give this incredible opportunity to learn skills and apply them at conferences to more and more FIU students furthering an invaluable culture of success here at FIU.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	MULTIFAITH COUNCIL	E-mail:	shabbatdad@gmail.com
Representative:	Saj Freiberg	Advisor:	n/a
Room:	GC 318	Advisor Contact Information:	n/a
Telephone:	7864440480	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$7,533
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2015-2016 Total Requested Amount:	\$32,969
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Office Expense	ALL MEMBER	\$510
2. ChabadFIU	60	\$510
3. CRU	90	\$510
4. Impact	65	\$510
5. Baptist Campus Ministry		\$510
6. Wesley		\$510
7. Team Respect		\$510
8. Intervarsity Grad		\$510
9. Hillel Yad	150	\$510
10. Maimonides(formerly JCLE)	150	\$510
11. Every Nation		\$510
12. Catholic Campus Ministry		\$510
13. Intervarsity Undergrad		\$510
14.		\$510
15.		\$0
16.		\$0
20. OVERHEAD		\$393
Total		\$7,532.70

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$2,100.00		\$1,590.00	New Equipment, storage, supplies, food dinner, Chanukah celebration, Shabbat 180 (all three Jewish groups group contribute eqiallt to this large event that costs ~\$3000
\$3,000.00		\$2,490.00	
\$1,400.00		\$890.00	Outreach, supplies, t-shirt
\$6,400.00		\$5,890.00	speaker, supplies, leadership conference, promo material, banner
\$550.00		\$40.00	resources, supplies
\$1,600.00		\$1,090.00	supplies, food, advitise
\$2,100.00		\$1,590.00	N/A
\$2,100.00		\$1,590.00	N/A
\$3,000.00		\$2,490.00	supplies, guest speaker, banner, t-shirts, more students involved, Shabbat 180
\$3,000.00		\$2,490.00	Tishirts, banners, tableclothes, Bring more speakers to campus, Shabbat 180 event
\$1,800.00		\$1,290.00	food, leadership conference, events, flyers, supplies, t-shirt
\$2,100.00		\$1,590.00	N/A
\$2,100.00		\$1,590.00	N/A
\$0.00		(\$510.00)	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$1,718.75			OVERHEAD
\$32,968.75			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	MULTIFAITH COUNCIL	E-mail:	shabbatdad@gmail.com
Representative:	Saj Freiberg	Advisor:	n/a
Room:	GC 318	Advisor Contact Information:	n/a
Telephone:	7864440480	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$7,533
---	----------------

2015-2016 Total Requested Amount:	\$32,969
--	-----------------

2014-2015 Accomplishment (Accountability):

Difference Between Allocation and Actual Expenditures

What was and/or will be accomplished with the use of these funds?

If the cost was more - where did the funds come from for the event?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$0	

Student Government Association Y 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	MULTIFAITH COUNCIL	E-mail:	shabbatdad@gmail.com
Representative:	Saj Freiberg	Advisor:	n/a
Room:	GC 318	Advisor Contact Information:	n/a
Telephone:	7864440480	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$7,533
---	----------------

2015-2016 Total Requested Amount:	\$32,969
--	-----------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants ***	Amount	Recurring Yes/No
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Outside Space Reservation	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 211	Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$12,660
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2015-2016 Total Requested Amount:	\$12,660
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Outside Space Reservation		\$12,000
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$660
Total		\$12,660.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$12,000.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$660.00			OVERHEAD
\$12,660.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Outside Space Reservation	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 211	Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$12,660
---	-----------------

2015-2016 Total Requested Amount:	\$12,660
--	-----------------

2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$0	

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Outside Space Reservation	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 211	Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$12,660
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2015-2016 Total Requested Amount:	\$12,660
--	-----------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation

Organization Name:	Outside Space Reservation
Representative:	Michelle Castro
Room:	GC 211
Telephone:	305-348-2121
E-mail:	mimcast@fiu.edu
Advisor:	Michelle Castro
Advisor Contact Information:	

0

DETAIL JUSTIFICATION

similarly to the room rental agreement, this is to ensure student organizations may be able to have tables outside of GC.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Residence Hall Association	E-mail:	ttorb001@fiu.edu
Representative:	Talia Torbica (RHA President)	Advisor:	Esmeliling Cabral
Room:	Lakeview North 130	Advisor Contact Information:	escabral@fiu.edu 305-348-1168
Telephone:	561 213-5057	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$35,026
---	-----------------

2015-2016 Total Requested Amount:	\$42,939
--	-----------------

Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Council Budgets	1932	\$4,200
2. Week of Welcome		\$0
3. Fall Signature Events		\$5,000
4. Spring Signature Events		\$2,000
5. Promotional Materials		\$2,000
6. Conferences		\$11,000
7. RHA Operating Expenses		\$5,400
8. NRHH Budget		\$700
9. RHA Townhall Meetings		\$400
10. Sponsorship		\$2,500
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$1,826
Total		\$35,026.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$4,200.00		\$0.00	
\$0.00		\$0.00	
\$6,000.00		\$1,000.00	
\$3,500.00		\$1,500.00	
\$2,000.00		\$0.00	
			These conferences are being in to take place father and father way. Additonally RHA would like to take more students on these conferences to futher enage in invovlement.
\$15,000.00		\$4,000.00	
\$5,400.00		\$0.00	
\$700.00		\$0.00	
\$400.00		\$0.00	
			This semester RHA has done a really good job at collaborating with various departments on campus and hopes to conitnue this initiative
\$3,500.00		\$1,000.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$2,238.50			OVERHEAD
\$42,938.50			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Residence Hall Association	E-mail:	ttorb001@fiu.edu
Representative:	Talia Torbica (RHA President)	Advisor:	Esmeiling Cabral
Room:	Lakeview North 130	Advisor Contact Information:	escabral@fiu.edu 305-348-1168
Telephone:	561 213-5057	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$35,026
---	-----------------

2015-2016 Total Requested Amount:	\$42,939
--	-----------------

2014-2015 Accomplishment (Accountability):			Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>			<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)				
<u>Event / Item</u>	<u>Number of Participants *</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>	
1. Council Budgets (In-progress)	1932	\$4,200	Attendance Sheet	
2. Week of Welcome	0	\$0	Attendance Sheet	
3. Fall Signature Events	4873	\$4,191	Attendance Sheet	
4. Spring Signature Events (In-progress)	2000	\$1,900	Attendance Sheet	
5. Athletics (In-progress)	0	\$0	Attendance Sheet	
6. Conferences (In-progress)	50	\$12,000	Attendance Sheet/ We have decided to use money from the operating expenses line item	
7. RHA Operating Expenses	3000	\$5,531	Attendance Sheet	
8. RHA Leadership Items (In-progress)	55	\$549	Attendance Sheet	
9. RHA Townhall Meetings (In-progress)	411	\$493	Attendance Sheet	
10. Sponsorship (In-progress)	3000	\$2,477	Attendance Sheet	
11.		\$0		
12.		\$0		
13.		\$0		
14.		\$0		
15.		\$0		
16.		\$0		
17.		\$0		
18.		\$0		
19.		\$0		
20.		\$0		
Subtotal		\$31,341		

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Residence Hall Association	E-mail:	ttorb001@fiu.edu
Representative:	Talia Torbica (RHA President)	Advisor:	Esmeiling Cabral
Room:	Lakeview North 130	Advisor Contact Information:	escabral@fiu.edu 305-348-1168
Telephone:	561 213-5057	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$35,026
---	-----------------

2015-2016 Total Requested Amount:	\$42,939
--	-----------------

2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Residence Hall Association
Representative:	Talia Torbica (RHA President)
Room:	Lakeview North 130
Telephone:	561 213-5057
E-mail:	ttorb001@fiu.edu
Advisor:	Esmelling Cabral
Advisor Contact Information:	305-348-1168

DETAIL JUSTIFICATION

Column 1	Column 2
Council Budgets	All of the Hall Councils have been active throughout the Fall and Spring Semesters; catering to the housing, university and commuter student's desires. We are extremely excited, proud, and grateful of the new residence hall, Parkview, which has added new residential students to our community. This hall required a new hall council and its own budget. We will continue engaging students and promoting the high quality of the Residence Hall Association. We want to get more students involved on-campus and increasing participation with our Hall Councils will help meet that goal.
Everglades Hall Council	\$600
Parkview Hall Council	\$600
Panther Hall Council	\$600
University Park Towers Council	\$600
University Apartments	\$600
Lakeview North Hall Council	\$600
Lakeview South Hall Council	\$600
National Residence Hall Honorary	\$700
Total:	\$4,900
Week of Welcome	
Panther BBQ	
Dive-in-Movie	
Total:	
Fall Signature Events	
Latino Shakedown	This event promotes and celebrates the Hispanic culture. It is a great opportunity for individuals to partake in the culture and interact with the diversity of FIU's population. At this event, different cultural clubs on campus can participate and bring food to enhance the diversity; there is also Hispanic/Latino music being played to liven the mood and encourage dancing. We plan to continue our collaboration with the Multi-cultural greek council. Our hopes for next year is to add the Office of Global Learning.
	\$1,500
Roar for the Cure	This event provided a space where students to engage in healthy behaviors as wells and bring awarness to Breast Cancer. This was a collaboration between RHA, The Womens center, and the Res Life Safety Committee. Along with other organizations that were present everyone was able to particpate in 5k around FIU. This was great partnership and event for all students.
	\$1,000
Lakeview Carnival	This carnival, held in Lakeview Village, is collaboration between RHA and the Residence Life staff in both buildings. Held during Homecoming Week and Parent and Family Weekend, this event is great for family, friends, residents, students, staff, and alumni to visit FIU MMC Campus and enjoy the food, games, give-aways, inflatables and booths set up. We want this event to be enjoyed by the entire university community and are looking to partner with more organizations like SPC, SGA, and Homecoming.
	\$2,000

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Residence Hall Association	
Representative:	Talia Torbica (RHA President)	
Homecoming	We want to have students bring their spirit during Homecoming week as well the weekend. We want to participate in all of the events and use the budget to allow students the opportunity to compete during the Homecoming competitions.	\$1,500
Thanksgiving Dinner	For the Thanksgiving Dinner, we provide an experience for students who are outside the Miami area to unite and celebrate Thanksgiving. We want to establish a homey and comfortable community with the students that are still in Miami for Thanksgiving. International students are invited to experience an American tradition and we are looking to partner with more international student organizations next year.	\$1,200
Total Fall Signature Events		\$6,200
Spring Signature Events	RHA is looking to develop more community service events, building relationships with the global learning office and also looking to create AB groups to sponsor more students going out into the community to become better global citizens.	
Hip Hop Battle	The Hip Hop Battle is an event that brings many of FIU's talented students together. We showcase students who can rap, move, and DJ (spinning discs). This event exposes students to different cultures and experiences that some may not normally experience at FIU. Held during African American heritage month, the event caters to the black popular culture on-campus. Next year, we plan to collaborate with BSU and make the event a traditional collaboration.	\$400
Mr. and Mrs. Housing	After each individual Hall Council competition, the Mr. and Ms. Of the Halls will compete in the overall housing segment and the winners will represent RHA. The male and female students selected will be seen as the model residents and will help host and promote future events. This event fosters hall pride and encourages the students to be proud of their university.	\$1,000
Housing Olympics (Spirit Week)	This event is for each of the Hall Councils to compete against each other in being spirited, and having hall pride. We are trying to promote school spirit and pride with games and competition. Each hall will receive their own shirt with their hall name and logo created by a student of that building.	\$1,100
End of the Year Banquet / Deans list GALA	During this banquet, RHA takes time to recognize Hall Council members for all of their hard work in serving students. Also, at this time, we welcome and introduce the new elected officers. The Deans list GALA is where RHA and Residential Life honor students living in Housing that have achieved a 3.0 or higher during the Fall Semester.	\$1,000
Total Spring Signature Events		\$3,500
Athletic Events	This event is to hosted for students to scream, shout, and support FIU Athletics.	
Panther Cheer Rally		\$200
Basketball Spirit Rally		\$300

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	SGA Main Office	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 221	Advisor Contact Information:	305-348-2138
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$63,300
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2015-2016 Total Requested Amount:	\$94,950
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
		\$60,000
1.		
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$3,300
Total		\$63,300.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$90,000.00		\$30,000.00	The request is for operations including but not limited to student OPS, supplies including office, toner, paper, anything for the management of the office.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$4,950.00			OVERHEAD
\$94,950.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	SGA Main Office	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 221	Advisor Contact Information:	305-348-2138
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$63,300
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2015-2016 Total Requested Amount:	\$94,950
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2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. staffing		\$0	increased student assistant presence in the office to help support the office staff and the tasks of the SGA officers.
2. SGA meet and greet		\$0	successful event hosting administrators, students, and others to meet the SGA officers, cabinet, and senate
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$0	

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	SGA Main Office	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 221	Advisor Contact Information:	305-348-2138
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$63,300
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2015-2016 Total Requested Amount:	\$94,950
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	SGA Main Office
Representative:	Michelle Castro
Room:	GC 221
Telephone:	305-348-2121
E-mail:	mimcast@fiu.edu
Advisor:	Michelle Castro
Advisor Contact Information:	

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DETAIL JUSTIFICATION

The office has two student workers who help manage the office with the office manager. These students help with travel, expense reports, and other matters that occur in the office. These individuals help maintain that the office is constantly staffed and has individuals to help anyone who walks in with questions. Also, as more and more SGA students have been hosting meetings and are fulfilling their responsibilities in the office there is a need to restock office supplies such as paper, toner, ink, and other necessities for functions.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Sorority and Fraternity Life	E-mail:	vchar@fiu.edu
Representative:	Vladimir Charles	Advisor:	Vladimir Charles
Room:	GC 2240	Advisor Contact Information:	vchar@fiu.edu
Telephone:	305-348-2138	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$105,500
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2015-2016 Total Requested Amount:	\$121,325
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Leadership Development	150	\$6,000
2. Greek AOL	100	\$3,000
3. Order of Omega	500	\$2,000
4. Marketing/Recruitment/Retention	1500	\$19,000
5. Programming	3500	\$28,000
6. Interfraternity Council	2000	\$10,000
7. Multicultural Greek Council	1000	\$10,000
8. National Pan-Hellenic Council	1500	\$10,000
9. Panhellenic Council	3000	\$10,000
10. UIFI/AFLV LeaderShape Scholarships	10	\$2,000
11.		\$0
19.		\$0
20. OVERHEAD		\$5,500
Total		\$105,500.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$10,000.00		\$4,000.00	As it become more critical that the leadership of the sorority and fraternity life community are effective leaders we would like to expand our Greek Leadership Retreat and explore an overnight program similarly done years ago.
\$3,000.00		\$0.00	
\$3,000.00		\$1,000.00	The Order of Omega is continuing to grow. Additional support will allow them to continue to create opportunities to educate FIU faculty/staff on the accomplishments of the community through presentations, faculty/staff luncheons (each semester), and marketing.
\$25,000.00		\$6,000.00	The sorority and fraternity community community is continuing to grow and it is important to have the resources to effectively market those organizational opportunities to FIU students.
\$32,000.00		\$4,000.00	As the community continues to grow, the additional resources will allow us to have enough funding to support programming that is representative of our community. We will also be able to explore some opportunities to engage BBC.
\$10,000.00		\$0.00	
\$10,000.00		\$0.00	
\$10,000.00		\$0.00	
\$10,000.00		\$0.00	
\$2,000.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$6,325.00			OVERHEAD
\$121,325.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Sorority and Fraternity Life	E-mail:	vlchar@fiu.edu
Representative:	Vladimir Charles	Advisor:	Vladimir Charles
Room:	GC 2240	Advisor Contact Information:	vlchar@fiu.edu
Telephone:	305-348-2138	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$105,500
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2015-2016 Total Requested Amount:	\$121,325
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. SFL Welcome BBQ	3000+	\$3,500
2. Marketing/Assessment		\$2,500
3. IFC Recruitment		\$1,500
4. MGC Programming		\$1,550
5. NPHC Programming		\$1,000
6. PC Programming		\$500
7. Regional/National Travel	40	\$0
8. Greek Photo		\$0
9. Greek Academy of Leaders	50	\$1,500
10. Hazing Prevention	600+	\$0
11. Alcohol Awareness		\$0
12. New Member Symposium	300	\$6,000
13. Greek Leadership Retreat		\$0
14. GOLD Standards/Community Recognition	1500+	\$0
15. UIF/AFLV LeaderShape Scholarships	2	\$1,000
16. SFL Spring Block Party		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$19,050

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

<u>Justification</u>
OneCard readers were used to record attendance.
We still have major purchases to make for marketing materials for the spring semester
Councils will be using the remaining amounts on spring semester programming for the FIU community
Councils will be using the remaining amounts on spring semester programming for the FIU community
Councils will be using the remaining amounts on spring semester programming for the FIU community
Councils will be using the remaining amounts on spring semester programming for the FIU community IFC/MGC/NPHC Leadership will be taken to AFLV Central Conference in January and PC Leadership will be taken to SEPC in March.
Photo is taken in April.
Fall session is complete and Spring session will be held in February.
OneCard readers were used to record attendance.
Alcohol Awareness is hosted in March.
Attendance was taken via check-in and post surveys.
Hosted in January for chapter leadership.
Hosted in January to recognize chapter accomplishments.
1 student was sent to UIF in July and another student will be sent in May to AFLV LeaderShape.
Hosted in January during Week of Welcome.

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Sorority and Fraternity Life	E-mail:	vichar@fiu.edu
Representative:	Vladimir Charles	Advisor:	Vladimir Charles
Room:	GC 2240	Advisor Contact Information:	vichar@fiu.edu
Telephone:	305-348-2138	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$105,500
---	------------------

2015-2016 Total Requested Amount:	\$121,325
--	------------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Sorority and Fraternity Life
Representative:	Vladimir Charles
Room:	GC 2240
Telephone:	305-348-2138
E-mail:	vchar@fiu.edu
Advisor:	Vladimir Charles
Advisor Contact Information:	

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DETAIL JUSTIFICATION

The sorority and fraterniti community at Florida International Unviersity has seen growth over the past year and will continue to grow over the next year. As the community continues to grow, it is becoming increasingly important for these opportunities for students to be engaged to be highlighted. In addition, the membership of these groups are current FIU students and having the resources available to provide them with membership development opportunities is critical. In addition, one of the charges for the next academic year is to explore oportunties to engage the BBC population.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Bar Association	E-mail:	sbatreas@fiu.edu
Representative:	Kathleen Pfahlert - Treasurer	Advisor:	Angelique Fridman - Assitant Dean
Room:	RDB 1065	Advisor Contact Information:	305-348-3354
Telephone:	305-348-0348	Is this request MMC, BBC or University Wide:	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$60,135
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2015-2016 Total Requested Amount:	\$75,960
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Individual Student Organizations	Varies	\$17,500
2. Diversity Activities	Varies	\$5,000
3. American Bar Association	Varies	\$1,500
4. Barrister's Ball	350	\$17,000
5. Orientation	150	\$1,000
6. Food for Finals	600	\$6,000
7. Dean's Cup Activity Day	150	\$4,000

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$20,000.00		\$2,500.00	This line item is the major avenue for our clubs to host events. Every year FIU Law organizations get more and more active and want to find ways to hold great events that benefit the whole school. The increase is necessary to allow our students to continue holding events that encourage development and education. Currently, more than half of this line item has already been spent; meaning the SBA may have to deny certain requests for beneficial events in the spring. We are requesting a small increase only to give our students the most opportunities possible to be involved, engaged, and excited about their education. Note: The amount is not different, however - the SBA wholly expects students to take more advantage of this line item in the spring semester as this option is now being advertised more and being made available to students more readily.
\$5,000.00		\$0.00	Note: The amount if not different, but the SBA believes that the current trend will continue and the other half of this amount will be used in the spring.
\$1,500.00		\$0.00	Barrister's Ball is the pinnacle event of law schools across the country. This event allows us to expose our student body to the FIU community and celebrate the accomplishments of our entire student and faculty population. The additional money will allow us to sustain this law school tradition. We do reach out to our community to help fundraise additional funds for the event. Our fundraising efforts have to cover what the SGA allocation does not, including alcohol. Every year this event honors faculty, alumni, and students who have made a positive impact on the community. It is vital for the continuance of our school spirit. Members of the bar (lawyers and judges) are invited, and this helps raise the visibility of FIU and FIU Law. We have found a correlation between the professionalism of the event, only made possible with proper funding, and the benefit to the law school, its students, and the institution as a whole.
\$20,000.00		\$3,000.00	
\$1,000.00		\$0.00	
\$6,000.00		\$0.00	
\$5,000.00		\$1,000.00	Every year more students participate in Dean's Cup which raises the cost of providing food. Further, this event is becoming a staple between the Med School and the Law School that allows our students to mingle and compete in a friendly manner; the event is truly loved by all. However the Medical school rarely has adequate funding to contribute to the event and more funds would allow the SBA to make certain the event continues for years to come.

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Bar Association	E-mail:	sbatreas@fiu.edu
Representative:	Kathleen Pfahlert - Treasurer	Advisor:	Angelique Fridman - Assitant Dean
Room:	RDB 1065	Advisor Contact Information:	305-348-3354
Telephone:	305-348-0348	Is this request MMC, BBC or University Wide:	MMC

2014-2015 Allocated Amount (as listed on the award memo)		\$60,135
8. Student Career & Networking Events	Varies	\$4,000
9. Undergraduate Events	Varies	\$1,000
20. OVERHEAD		\$3,135
Total		\$60,135.00

2015-2016 Total Requested Amount:		\$75,960
\$4,000.00		\$0.00
\$3,000.00		\$2,000.00
\$3,602.50	OVERHEAD	
\$69,102.50		

FIU Law would like to continue offering access to the undergraduate community to our events. However, as this year the funds were used so quickly, it may be hard for the SBA to be as inclusive as it desires. More money would allow the SBA to host events able to include more of the undergraudate community and show undergraduates the benefit coming to FIU Law.

Student Government Association 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Bar Association	E-mail:	sbatreas@fiu.edu
Representative:	Kathleen Pfahlert - Treasurer	Advisor:	Angelique Fridman - Assitant Dean
Room:	RDB 1065	Advisor Contact Information:	305-348-3354
Telephone:	305-348-0348	Is this request MMC, BBC or University Wide:	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$60,135
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2015-2016 Total Requested Amount:	\$75,960
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2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Individual Student Organizations	Varies	\$10,157	In Progress Account Balance: \$7,343.00. This line item is where the majority of the funds are spent and where they make the most impact for student benefit. With these funds clubs are able to host events on topics that will educate the students in areas of interest that could help them find their future practice area. Clubs use these funds to host events in which they invite speakers or panelists from outside of the school who work in the fields to give students a great "inside look" into the profession. Normally, the Fall is the slower portion of the year, however we have added new clubs to our roster, which now totals 34 student organizations, and all of our clubs are very active this year. There has been a trend from clubs this year to bring the FIU Law brand into the community as much as possible and advertise our law school as one with great, educated, thoughtful students ripe for hiring. Continuing this trend by allowing clubs to host events only increases the chance of the success of our graduates by strengthening our alliances with the community.
2. Diversity Activities	Varies	\$811	In Progress This is a new line item created this year to encourage our clubs to participate in diversity activities. As FIU is "Worlds Ahead," the SBA believes the law school should follow that motto and encourage our students to take a more worldly view when planning events. Also, the American Bar Association awards a "Most Diverse SBA" award each year, and with the hundreds of countries represented in the student body at FIU, we don't see why FIU Law shouldn't take that award home this year. Because this is a new option for clubs and students, many students were not aware of the change in the Fall semester and simply planned their normal events for the Fall. However, the SBA has created a Diversity Committee and appointed a chairperson. Her job is to recruit clubs to engage in diversity activities for which this funding can be used. We expect many more students to take advantage of this option in the spring.
3. American Bar Association	Varies	\$650	In Progress This is a line item the SBA created this year to encourage students to take advantage of the many opportunities afforded by the American Bar Association. The ABA hosts events, meetings, classes, among other things, that most of our students aren't aware of. Attending these events could help our students gain more recognition and overall help them become more well-rounded. SBA has an elected ABA Liason to advertise this option to our students and to help them find the events that would best interest them. The Fall semester is always a busier semester for our students regarding their classes, so that explains why this line item budget has only been depleted by about half. But students are able to take advtange of this money in the spring.
4. Barrister's Ball	350 (est)	\$0	In Progress The SBA has acquired the venue for the event and is in the process of paying the \$5,000 deposit. We are now in the process of raising additional money through fundraising as well as sponsorships
5. Orientation	150	\$132	In Progress This year, instead of hosting orientation at the beginning of the year, the SBA has changed course in how to best help the school's first year students. The amount of money spent so far went towards a "Student Organization Summit" where we informed the clubs how to request funds and schedule events and we provided lunch. This is an event that happens every year. The difference comes in the spring. SBA wants to help first year students succeed not just at the beginning of the year, but after they have survived first semester, had time to digest the way law school works, and have received their first law school grades. Some students get better grades than expected, others get much worse. Each type of student needs to understand what their options are and the best ways to proceed in order to achieve success. Therefore, SBA will use the remainder of these funds to host a 1L Bootcamp in the Spring.

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Bar Association	E-mail:	sbatreas@fiu.edu
Representative:	Kathleen Pfahlert - Treasurer	Advisor:	Angelique Fridman - Assitant Dean
Room:	RDB 1065	Advisor Contact Information:	305-348-3354
Telephone:	305-348-0348	Is this request MMC, BBC or University Wide:	MMC

2014-2015 Allocated Amount (as listed on the award memo)		\$60,135	2015-2016 Total Requested Amount:		\$75,960
6. Food for Finals	600	\$2,800	In Progress	During Finals, we order breakfast, lunch, and dinner for students on days with numerous finals. We normally spend about \$3,000 each semester. We expect to be near or right under budget once we have ordered food for next semester's finals.	
7. Dean's Cup Activity Day	150	\$3,150		This year, the Medical School paid for lunch for their students. Also, at the last minute the person we hired to provide music entertainment was not able to participate, so that was a cost we expected to incur but did not have to.	
8. Student Career and Networking Events	Varies	\$328	In Progress	This is also a new line-item budget designed to advertise our students to the public as perfect candidates for jobs. Much like the diversity activity line item, many clubs/students were not aware they could request funds from this line item if they designed networking events or other events that promoted post-graduate plans. The SBA is working with the Student Career office to plan events in the spring to benefit our students and utilize this money.	
9. Undergraduate Events	Varies	\$1,000			
Subtotal		\$19,027			

Student Government Association FY 2015-2016 Budget Request

updated on: 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Bar Association	E-mail:	sbatreas@fiu.edu
Representative:	Kathleen Pfahlert - Treasurer	Advisor:	Angelique Fridman - Assitant Dean
Room:	RDB 1065	Advisor Contact Information:	305-348-3354
Telephone:	305-348-0348	Is this request MMC, BBC or University Wide:	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$60,135
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2015-2016 Total Requested Amount:	\$75,960
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	<u>Detail Justification</u>
1. Grad Bash	150	\$2,000	Yes	This event is the send-off for our 3Ls to leave them with a positive taste for FIU. We want to make our graduating students feel close to the school before they leave and this is a nice, medium-size event that will make that possible. FIU Law is a young law school, and this event will help rekindle relationships with our recent graduates and our soon-to-be graduates.
2. Student-Alumni Bridge	300	\$3,000	Yes	This program will serve to allow the law students to network amongst our alumni. We believe that our alumni are in the best position to help our current students and the stronger we make the bond between our students and our alumni, the more opportunities that will open for our students and the school.
3. Staff Appreciation	50-100	\$1,500	Yes	We believe that the staff is the engine that helps propel the school forward. Many times they go unrecognized and we would like to take one day to provide lunch for them and a few small awards that can lift the morale and show the SBA's appreciation.
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
Subtotal		\$6,500		
5.5% Overhead		\$358		
Subtotal New Request FY 2015-2016		\$6,858		

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Government MMC	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 211	Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$489,898
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2015-2016 Total Requested Amount:	\$608,257
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Purpose for the 2014-2015 Allocation:

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

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Discretionary President/Vice President/Comptroller		\$8,500
2. Contingency		\$14,000
3. Cram Jam		\$55,000
4. Emoluments		\$90,047
5. Executive Branch		\$7,583
6. Finance Committee		\$20,000
7. International Student Committee		\$950
8. Interns		\$0
9. Convocation shirts		\$7,000
10. Invitational University		\$950
11. Governmental Relations		\$10,427
12. Legislative Branch		\$4,000
13. Marketing		\$12,000
14. Leadership Rountables & Summit		\$948
15. Mid Year Retreat		\$474
16. community involvement		\$1,896
17. SGA Banquet		\$4,500
18. Travel		\$19,064
19. University book blanket		\$948
20. Vetrans Affairs		\$948
21. Environmental Affairs		\$2,500

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

5.5% overhead charge is automatically calculated

<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$10,000.00		\$1,500.00	
\$14,000.00		\$0.00	
\$55,000.00		\$0.00	
\$90,047.00		\$0.00	
\$8,000.00		\$417.00	
\$35,000.00		\$15,000.00	
\$1,000.00		\$50.00	
\$0.00		\$0.00	
\$6,500.00		(\$500.00)	
\$1,000.00		\$50.00	
\$15,000.00		\$4,573.00	
\$4,500.00		\$500.00	
\$15,000.00		\$3,000.00	
\$3,000.00		\$2,052.00	
\$500.00		\$26.00	
\$2,000.00		\$104.00	
\$7,000.00		\$2,500.00	
\$25,000.00		\$5,936.00	
\$1,000.00		\$52.00	
\$1,000.00		\$52.00	
\$3,500.00		\$1,000.00	

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Government MMC	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 211	Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$489,898
22. GSA Committee	\$169,092
23. Panther Rage Committee	\$15,000
24. Special Projects	\$10,000
25. Engineering Liaison	\$1,896
26. Lectures	\$948
27. First Generation/University Scholarship	\$5,687
28. OVERHEAD	\$25,540
Total	\$489,897.69

2015-2016 Total Requested Amount:	\$608,257
\$225,000.00	\$55,908.00
\$18,000.00	\$3,000.00
\$20,000.00	\$10,000.00
\$2,500.00	\$604.00
\$0.00	(\$948.00)
\$6,000	\$313.00
\$31,325.09	OVERHEAD
\$600,872.09	

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Government MMC	E-mail:	mimcast@fiu.edu
Representative:	Michelle Castro	Advisor:	Michelle Castro
Room:	GC 211	Advisor Contact Information:	
Telephone:	305-348-2121	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$489,898
---	------------------

2015-2016 Total Requested Amount:	\$608,257
--	------------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1. Affinity Programs		\$4,000	yes
2. Medallions/Stoles		\$3,000	yes
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	

Subtotal **\$7,000**

5.5% Overhead **\$385**

Subtotal New Request FY 2015-2016 **\$7,385**

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Student Government MMC
Representative:	Michelle Castro
Room:	GC 211
Telephone:	305-348-2121
E-mail:	mimcast@fiu.edu
Advisor:	Michelle Castro
Advisor Contact Information:	

0

DETAIL JUSTIFICATION

Every year Student Government has been able to increase their reach to the students. This year the increase participation of students in Recharge for Finals, able to provide meals to more students. This year the marketing effort was increased where students were encouraged to trade in other university shirts for a limited edition FIU shirt. This year SGA was able to help promote It's On US. SGA successfully handed out convocation shirts to the incoming first year class which were popular.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Programming Council	E-mail:	vsmith@fiu.ec rborgman@fiu.edu
Representative:		Advisor:	Vernon Smith Robert Borgmann
Room:	GC 2240	Advisor Contact Information:	305-348-3475
Telephone:	305-348-2198	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$613,399
---	------------------

2015-2016 Total Requested Amount:	\$624,718
--	------------------

Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. Banquets/Awards		\$2,500
2. Comedy		\$49,000
3. Co-Sponsorships		\$12,000
4. Lectures		\$99,000
5. Miscellaneous		\$1,521
6. Movies		\$35,000
7. NACA		\$20,000
8. Office Supplies		\$2,000
9. Pit Events		\$30,000
10. PR/Marketing		\$20,000
11. Presidents Fund		\$2,000
12. Retreats		\$1,000
13. Special Events		\$49,000
14. UPRoar		\$250,000
15. Officer Stipend		\$8,400
20. OVERHEAD		\$31,978
Total		\$613,399.16

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$2,500.00		\$0.00	
\$49,000.00		\$0.00	
\$15,000.00		\$3,000.00	SPC is a student organization that help/assist other student groups to put on events. We have received an increase in co sponsorship request this year and would like to collaborate with other organization.
\$100,000.00		\$1,000.00	SPC is a student organization that help/assist other student groups to put on events. We have received an increase in co sponsorship request this year and would like to collaborate with other organization.
\$1,750.00		\$229.00	Student Programming Council is a student organization that help/assist other student groups to put on events. We have requesting an increase in co-sponsorship request this year and would like to collaborate further with other organizations.
\$40,000.00		\$5,000.00	To bring better educational speakers and present students with better give aways.
\$20,000.00		\$0.00	In case of emergencies there are back up funds for future events.
\$2,000.00		\$0.00	To provide more food and give aways for movie events.
\$30,000.00		\$0.00	
\$20,000.00		\$0.00	
\$2,000.00		\$0.00	
\$1,500.00		\$500.00	To enhance professional developemnt within SPC general members.
\$50,000.00		\$1,000.00	To give a better experience at events and atomsphere to the student.
\$250,000.00		\$0.00	
\$8,400.00		\$0.00	
\$32,568.25			OVERHEAD
\$624,718.25			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Programming Council	E-mail:	vsmith@fiu.ec rborgman@fiu.edu
Representative:		Advisor:	Vernon Smith Robert Borgmann
Room:	GC 2240	Advisor Contact Information:	305-348-3475
Telephone:	305-348-2198	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$613,399
---	------------------

2015-2016 Total Requested Amount:	\$624,718
--	------------------

2014-2015 Accomplishment (Accountability):	Difference Between Allocation and Actual Expenditures		
<p><i>What was and/or will be accomplished with the use of these funds?</i></p> <p><i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i></p>	<p><i>If the cost was more - where did the funds come from for the event?</i></p>		
<u>Event / Item</u>	<u>Justification</u>		
<table border="1" style="width: 100%; border-collapse: collapse; font-size: x-small;"> <tr> <th style="width: 30%;"><u>Number of Participants</u></th> <th style="width: 70%;"><u>Actual/Estimated Amount Spent</u></th> </tr> </table>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	
<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>		
1. Banquets/Awards			
2. Comedy			
3. Co-Sponsorships			
4. Lectures			
5. Miscellaneous			
6. Movies			
7. NACA			
8. Office Supplies			
9. Pit Events			
10. PR/Marketing			
11. Presidents Fund			
12. Retreats			
13. Special Events			
14. UPRoar			
15. Officer Stipend			
16.	\$0		
17.	\$0		
18.	\$0		
19.	\$0		
20.	\$0		
Subtotal	\$0		

Student Government Associatic Y 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Programming Council	E-mail:	vsmith@fiu.ec rborgman@fiu.edu
Representative:		Advisor:	Vernon Smith Robert Borgmann
Room:	GC 2240	Advisor Contact Information:	305-348-3475
Telephone:	305-348-2198	Is this request MMC, BBC or University Wide?	MMC

2014-2015 Allocated Amount (as listed on the award memo)	\$613,399
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2015-2016 Total Requested Amount:	\$624,718
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

Event / Item	Expected # of Participants***	Amount	Recurring Yes/No
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Student Programming Council	
Representative:		0
Room:	GC 2240	
Telephone:	305-348-2198	
E-mail:	vsmith@fiu.edu	
Advisor:	Vernon Smith	
Advisor Contact Information:		0

DETAIL JUSTIFICATION

Co-Sponsorship	<p>As SPC continues to grow, more organizations reach out to us to help them put on events around campus. These events serve the FIU community greatly. With an increased budget in our co-sponsorships we would be able to do more for the other organizations on campus and providing more opportunities and events to students. Some co-sponsorships and collaborations from 2014 include:</p> <ul style="list-style-type: none"> • ShopFIU for movie nights • Dear White People with the MLK Committee in the spring • Giveaways for Love Your Major • Giveaways for Panther Camp • Giveaways for Homecoming • Inflatables for Dance Marathon
Lectures	<p>In order to bring in more educational speakers to FIU. The increase would allow us to bring in a larger selection of speakers, giveaways, and a larger collaboration on campus departments. With the increase, it will allow us to work alongside of professors in order for them to include our lectures into their syllabus.</p>
Miscellaneous	<p>This budget will allow us to have an emergency budget line to cover any unseen cost with events, supplies, and retreats. Common items include last minute essentials for events that come up at the last second.</p>
Movies	<p>We want to increase the atmosphere for the students during movie events. We want to incorporate special giveaways for the movies, food, and a great overall experience. Increase giveaways to meet the demand placed on SPC by the student body.</p>
Retreats	<p>To enhance to professional development with general body members. Improve organizational retreats by extending the length and focusing on leadership training for our members. Carrying out a successful transition process for future leaders of SPC.</p>
Special Events	<p>Expanding our marketing and target audiences while increasing the amount of novelties given. With a larger budget, we will be able to create more collaboration, formal evaluating events, and bring more of what the student body wants.</p>

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Broward SGA	E-mail:	darcenta@fiu.edu
Representative:	Diana Arcentales	Advisor:	Marisa Salazar
Room:	FIU at I-75, Room 316	Advisor Contact Information:	msalazar@fiu.edu 954-438-8615
Telephone:	954-438-8633	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$76,557
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2015-2016 Total Requested Amount:	\$77,705
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. Student & Social Events	9900	\$23,130
2. Professional Services/Advertising		\$31,800
3. Student Giveaways (one time allocation in New Location)		\$10,000
4. OPS funds for student life assistant		\$4,827
5. Travel, Workshops and Seminars	29	\$670
6. Materials & Supplies		\$1,850
7. Postage		\$289
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$3,991
Total		\$76,557.13

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$65,000.00	9,900	\$41,870.00	Includes Prof Svcs/Adv, Postage and \$ for more events
\$0.00		(\$31,800.00)	Prof Svcs/Advertising included in Student/Social events
\$0.00		(\$10,000.00)	Student Giveaways - one time allocation in new facility
\$5,653.65		\$826.65	Student life assistant at \$10.50/hr.
\$1,000.00	50	\$330.00	Plan more workshops w/BBC Career Svc at FIU at I-75
\$2,000.00		\$150.00	Event Posters on 3 floors at new FIU at I-75 facility
\$0.00		(\$289.00)	Postage included in Student & Social Events
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$4,050.95		OVERHEAD	
\$77,704.60			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Broward SGA	E-mail:	darcenta@fiu.edu
Representative:	Diana Arcentales	Advisor:	Marisa Salazar
Room:	FIU at I-75, Room 316	Advisor Contact Information:	msalazar@fiu.edu 954-438-8615
Telephone:	954-438-8633	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$76,557
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2015-2016 Total Requested Amount:	\$77,705
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2014-2015 Accomplishment (Accountability):		
<i>What was and/or will be accomplished with the use of these funds?</i>		
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
Attendance via sign-in sheet or iPad sign-in station.		
1. Week of Welcome (WOW) Event Fall 2014	752	\$3,627
2. Late Day Latte Week Event Fall 2014	512	\$1,418
3. Homecoming "Panther Pride" Week Fall 2014	685	\$3,377
4. Improv Comedy Club & Dinner Fall 2014 Signature Event	136	\$6,120
5. Workshops/Seminars - Etiquette Lunch & Career Wkshp	39	\$605
6. Stress Relief Week Fall 2014	379	\$1,568
7. *Week of Welcome (WOW) Spring 2015 (Jan. 12-15 & 17)	600	\$10,870
8. *Panther Love Fest "Valentine Wk" Spring 2015 (Feb.9-12)	515	\$1,400
9. *Panther Pride Week Spring 2015 (March 16-21)	675	\$7,000
10. *Diversity Week Spring 2015 (April 6 & 7 = 2 day event)	250	\$4,000
11. *Signature Event Spring 2015 (Sat., March or April 2015)	150	\$11,500
12. *Commencement Fair Spring 2015 (Coffee March 2015)	225	\$350
13. *Stress Relief Week Spring 2015 (April 20 - 25)	400	\$1,700
14. *Days of Welcome Summer A & C 2015 (May 11 & 12)	200	\$100
15. *Stress Relief Days Summer A 2015 (June 2015)	200	\$100
16. Student Giveaways (one time allocation in new facility)		\$10,000
17. *WiFi extension project by FIU Planning & Design Services		\$1,800
18. Materials & Supplies		\$1,849
19. *Domestic Travel		\$65
20. OPS for student assistant		\$4,827
21. Postage		\$289
22. Overhead		\$3,991
Subtotal		\$76,557

Difference Between Allocation and Actual Expenditures	
<i>If the cost was more - where did the funds come from for the event?</i>	
<u>Justification</u>	

Student Government Association FY 2015-2016 Budget Request

update: 9/30/14

INFORMATION MUST BE TYPED

Organization Name:	Broward SGA	E-mail:	darcenta@fiu.edu
Representative:	Diana Arcentales	Advisor:	Marisa Salazar
Room:	FIU at I-75, Room 316	Advisor Contact Information:	msalazar@fiu.edu 954-438-8615
Telephone:	954-438-8633	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$76,557
---	-----------------

2015-2016 Total Requested Amount:	\$77,705
--	-----------------

2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Broward SGA
Representative:	Diana Arcentales
Room:	FIU at I-75, Room 316
Telephone:	954-438-8633
E-mail:	darcenta@fiu.edu
Advisor:	Marisa Salazar
Advisor Contact Information:	msalazar@fiu.edu 954-438-8615

DETAIL JUSTIFICATION

Student & Social Events	Fall Signature Event: \$7,500; Improv Hollywood, FL @ Seminole Hard Rock
	Spring Signature Event: \$11,500
	Fall Week of Welcome Event: \$3,500; food & refreshments
	Spring Week of Welcome Event: \$3,500; food & refreshments
	Summer A & C Days of Welcome Event: \$350; food & refreshments
	Summer B Days of Welcome Event: \$350; food & refreshments
	Late Day Latte Fall & Spring Events: \$1,500; food & refreshments
	Panther Pride Weeks Fall & Spring events: \$4,000; food & refreshments
	Health & Wellness Week: \$2,000; food & refreshments
	Diversity Week: \$4,000; food & refreshments
	Commencement Fairs: \$1,500; food & refreshments - Fall, Spring & Summer events
	Fall Stress Relief Week: \$1,700; food & refreshments
	Spring Stress Relief Week: \$1,700; food & refreshments
	Summer Stress Relief Days: \$500; food & refreshments
Prof Svcs & Advertising: \$8,000 for massage services, food trucks & photographers, etc.	
FIU gear to give away at various events: \$13,400.00	
Materials and Supplies	Decorations, helium tanks, plotter paper, marketing brand material, etc.; \$2,000
Travel, Workshops & Seminars	Etiquette Lunch, Career Workshops, Vicinity Travel; \$1,000
OPS	Student assistants: \$5,653.65
Overhead 5.5%	Total overhead \$4,050.95

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Campus Life BBC - Marketing	E-mail:	abermeo@fiu.edu
Representative:	Andres Bermeo	Advisor:	N/A
Room:	WUC 141	Advisor Contact Information:	N/A
Telephone:	(305)919-5212	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$40,090
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2015-2016 Total Requested Amount:	\$43,783
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Publications		\$19,500.00
2. Promotional Items		\$14,000.00
3. Paper and Ink		\$3,000.00
4. Regroup (On-campus text messaging system)		\$1,500.00
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$2,090
Total		\$40,090.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$21,000.00		\$1,500.00	More events require more publications. Flyers, brochures, banners, booklets, and calendars come out of this section
\$15,500.00		\$1,500.00	An increasing demand for durable and high-quality giveaways to leave a long-lasting impression on students
\$3,500.00		\$500.00	A higher number of student clubs, sponsorships, and overall programming demand more paper and ink
\$1,500.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$2,282.50			OVERHEAD
\$43,782.50			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Campus Life BBC - Marketing	E-mail:	abermeo@fiu.edu
Representative:	Andres Bermeo	Advisor:	N/A
Room:	WUC 141	Advisor Contact Information:	N/A
Telephone:	(305)919-5212	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo) \$40,090

2015-2016 Total Requested Amount: \$43,783

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Publications		\$18,000	
2. Promotional Items		\$13,000	
3. Paper and Ink		\$2,500	
4. Regroup (On-campus text messaging system)		\$1,500	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$35,000	

Student Government Association FY 2015-2016 Budget Request

updated 9/30/14

INFORMATION MUST BE TYPED

Organization Name:	Campus Life BBC - Marketing	E-mail:	abermeo@fiu.edu
Representative:	Andres Bermeo	Advisor:	N/A
Room:	WUC 141	Advisor Contact Information:	N/A
Telephone:	(305)919-5212	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$40,090
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2015-2016 Total Requested Amount:	\$43,783
--	-----------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Campus Life BBC - Marketing	
Representative:	Andres Bermeo	
Room:	WUC 141	
Telephone:	(305)919-5212	
E-mail:		0
Advisor:		0
Advisor Contact Information:	N/A	

DETAIL JUSTIFICATION

This year, we have increased our marketing efforts by re-branding ourselves as a department within the Division of Student Affairs. Since External Relations redefined our marketing strategy and changed our logo, we started replacing outdated marketing materials to stay in accordance with their new marketing standards. Materials that have been replaced include retractable banners, brochures, panels, and other costly publications that are paramount to our activities. We are still in the process of implementing all the changes requested by FIU, but we need additional funding to cover the cost of replacing the remainder of our marketing materials. Additionally, BBC has witnessed an overall increase in programming/events. An increasing number of student clubs, more events from within our office, and also more collaborations with other departments have all increased the demand for office supplies, publications and student-giveaways.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Campus Life Programming	E-mail:	ncozzi@fiu.edu
Representative:	Nicole Cozzi	Advisor:	Ivy Sigel/ Rafael Zapata
Room:	WUC 141	Advisor Contact Information:	zapatatar@fiu.edu
Telephone:	ext. 4841	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$80,000
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2015-2016 Total Requested Amount:	\$107,483
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Welcome Week (Summer, Fall, & Spring)	2700	\$24,000
2. Late Day Lattes	600	\$6,000
3. Midnight Breakfast (Fall and Spring)	500	\$10,000
4. Release Week (Fall and Spring)	866	\$20,000
5. Miscellaneous Event Sponsorships	5	\$2,500
6. Involvement Week Fall/Spring	600	\$2,000
7. Staff Development/Travel	8	\$10,000
8. Special Events	5	\$5,500
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		
Total		\$80,000.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$30,000.00	3,000	\$6,000.00	Increase in the number of student attendance. Includes specialty cuisine from cultural restaurants & caterers.
\$7,580.00	1200	\$1,580.00	Wolfe Center sponsored the food for the event in the past which is a significant expense. (est. \$3000)
\$12,000.00		\$2,000.00	Includes an increase in food prices & for all events:
\$22,000.00	1600	\$2,000.00	Winterfest, Game Day, entertainment, novelties.
\$2,500.00	5	\$0.00	
\$4,800.00	600	\$2,800.00	Increase in the number of student attendance.
\$10,000.00	8	\$0.00	
\$6,000.00	5	\$500.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$5,218.40			OVERHEAD
\$100,098.40			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Campus Life Programming	E-mail:	ncozzi@fiu.edu
Representative:	Nicole Cozzi	Advisor:	Ivy Sigel/ Rafael Zapata
Room:	WUC 141	Advisor Contact Information:	zapatar@fiu.edu
Telephone:	ext. 4841	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$80,000
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2015-2016 Total Requested Amount	\$107,483
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2014-2015 Accomplishment (Accountability):			Difference Between Allocation and Actual Expenditures
Event / Item	Number of Participants	Actual/Estimated Amount Spent	Justification
What was and/or will be accomplished with the use of these funds? * Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)			
1. Welcome Week (Summer, Fall, & Spring)	1301	\$13,553	Spring Week of Welcome has yet to occur and the balance will be spent.
2. Late Day Lattes	524	\$1,791	Four additional Late Day Lattes will take place Jan, Feb, March & May and balance will be spent.
3. Midnight Breakfast (Fall and Spring)	220	\$4,218	The next Breakfast to take place in April and the balance will be spent.
4. Release Week (Fall and Spring)	840	\$10,053	The next Release Week will take place in April and the balance will be spent.
5. Miscellaneous Event Sponsorships			
6. Involvement Week Fall/Spring	322	\$1,175	Remaing balance will assist in The Traditions Committee's marketing initiative supported by Dr. Arneson
7. Staff Development/Travel		\$0	All staff travel will take place between March-April.
8. Special Events		\$0	Ongoing
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$30,790	

Student Government Association FY 2015-2016 Budget Request

updated 9/30/14

INFORMATION MUST BE TYPED

Organization Name:	Campus Life Programming	E-mail:	ncozzi@fiu.edu
Representative:	Nicole Cozzi	Advisor:	Ivy Sigel/ Rafael Zapata
Room:	WUC 141	Advisor Contact Information:	zapatar@fiu.edu
Telephone:	ext. 4841	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$80,000
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2015-2016 Total Requested Amount:	\$107,483
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	<u>Detail Justification</u>
1. Traditions Committee	50	\$3,000		The Traditions Committee will reward students who attend three events deemed Biscayne Bay Campus traditions which are sponsored by either Academic or Student Affairs departments. Incentives may include giveaways, dinner and kayaking trip. The initiative is to increase student awareness and engagement at The Biscayne Bay Campus.
2. Homecoming	50	\$4,000		Campus Life BBC wishes to continue to provide a float, giveaways and entertainment for the Homecoming Parade without compromising other allocated funds.
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
Subtotal		\$7,000		
5.5% Overhead		\$385		
Subtotal New Request FY 2015-2016		\$7,385		

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:		0
Representative:		0
Room:		0
Telephone:		0
E-mail:	ncozzi@fiu.edu	
Advisor:	Ivy Sigel/ Rafael Zapata	
Advisor Contact Information:		0

DETAIL JUSTIFICATION

Despite the loss of Residential Life at The Biscayne Bay Campus, we continue to serve a record number of students but to continue successfully an increase of funding is needed. With the funds we can continue to provide quality educational, cultural and entertaining programs for our campus community.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Emoluments SGA BBC	E-mail:	ladames@fiu.edu
Representative:	Larissa Adames	Advisor:	Larissa Adames
Room:	WUC 301	Advisor Contact Information:	ladames@fiu.edu
Telephone:	305-919-5680	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$82,910
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2015-2016 Total Requested Amount:	\$82,910
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Emoluments		\$78,588
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$4,322
Total		\$82,910.34

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$78,588.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$4,322.34			OVERHEAD
\$82,910.34			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Emoluments SGA BBC	E-mail:	ladames@fiu.edu
Representative:	Larissa Adames	Advisor:	Larissa Adames
Room:	WUC 301	Advisor Contact Information:	ladames@fiu.edu
Telephone:	305-919-5680	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$82,910
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2015-2016 Total Requested Amount:	\$82,910
--	-----------------

2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants *</u>	<u>Actual/Estimated Amount Spent</u>
1.		\$0
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$0

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

Student Government Association FY 2015-2016 Budget Request

updated 9/30/14

INFORMATION MUST BE TYPED

Organization Name:	Emoluments SGA BBC	E-mail:	ladames@fiu.edu
Representative:	Larissa Adames	Advisor:	Larissa Adames
Room:	WUC 301	Advisor Contact Information:	ladames@fiu.edu
Telephone:	305-919-5680	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$82,910
---	-----------------

2015-2016 Total Requested Amount:	\$82,910
--	-----------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**Florida International University
Student Government Association 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Jose Marti Scholarship Breakfast	E-mail:	exposito@fiu.edu
Representative:	Mayra Exposito	Advisor:	
Room:	AC-1 384A / AC-II 340	Advisor Contact Information:	
Telephone:	305-919-5549	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$1,670
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2015-2016 Total Requested Amount:	\$1,794
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. JOSE MARTI BREAKFAST CELEBRATION		\$1,583
2.		\$0
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$87
Total		\$1,670.07

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$1,700.00		\$117.00	The number of attendees have increased
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$93.50			OVERHEAD
\$1,793.50			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Jose Marti Scholarship Breakfast	E-mail:	exposito@fiu.edu
Representative:	Mayra Exposito	Advisor:	
Room:	AC-1 384A / AC-II 340	Advisor Contact Information:	
Telephone:	305-919-5549	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$1,670
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2015-2016 Total Requested Amount:	\$1,794
--	----------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>			
<u>Event / Item</u>	<u>Number of Participants *</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$0	

Student Government Association FY 2015-2016 Budget Request

updated 11/30/14

INFORMATION MUST BE TYPED

Organization Name:	Jose Marti Scholarship Breakfast	E-mail:	exposito@fiu.edu
Representative:	Mayra Exposito	Advisor:	
Room:	AC-1 384A / AC-II 340	Advisor Contact Information:	
Telephone:	305-919-5549	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$1,670
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2015-2016 Total Requested Amount:	\$1,794
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2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Jose Marti Scholarship Breakfast	
Representative:	Mayra Exposito	
Room:	AC-1 384A / AC-II 340	
Telephone:	305-919-5549	
E-mail:	exposito@fiu.edu	
Advisor:		0
Advisor Contact Information:		0

DETAIL JUSTIFICATION

For the past fifteen years, on January 28th, FIU Biscayne Bay Campus has hosted a breakfast celebrating the birthday of the great Cuban writer, poet, teacher and patriot Jose Marti. He has also become a symbol of freedom, human rights, and justice not just for Cuban, but for people around the world who are fighting for liberty and political self-determination. His life and accomplishments should not be forgotten, but should be used as an opportunity to educate our students at Florida International University and the surrounding schools about the realities of political and societal oppression so close to our own borders and around the world. This event always as a call to appreciate and guard the precious freedom we possess as US citizens. The proceeds of this breakfast have been and will continue to be used to fund student scholarships, to sponsor an endowed chair and for the naming of a building on the Biscayne Bay Campus. Another important purpose of this annual celebration is to rise the level of awareness within our university and our community about this very special and influential heroe. We are looking to the Student Government for assistance and support in making this annual celebration an officially sanctioned, permanent component of its event calendar. In terms of financial support, all that we request from SGA is to be a co-sponsor of this event with a contribution of \$1,700.00. Those monies would be used in the following way: \$1,200.00 for the breakfast food, \$200 for parking and \$300 for decorations, plaques and event advertisement.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	BBC Leadership Budget	E-mail:	zapatar@fiu.edu
Representative:	Ive Paul/ Rafael Zapata	Advisor:	Rafael Zapata
Room:	WUC 141	Advisor Contact Information:	305-919-5543
Telephone:	305-919-5543	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$11,000
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2015-2016 Total Requested Amount:	\$13,715
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Purpose for the 2014-2015 Allocation:		
Highlight by major dollar amount and/or by importance of mission:		
Event / Item	Number of Participants	Allocated Amount
1. Food	120	\$3,000
2. Giveaways/Awards/Novelty (Unsung & Moncarz)	120	\$2,427
3. Décor	Ballrooms	\$3,000
4. Entertainment	120	\$2,000
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$573
Total		\$11,000.49

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$4,500.00	150	\$1,500.00	with increase in the amount of student leaders attending.
\$3,500.00	150	\$1,073.00	with increase in the amount of student leaders attending.
\$3,000.00		\$0.00	
\$2,000.00	150	\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$715.00		OVERHEAD	
\$13,715.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	BBC Leadership Budget	E-mail:	zapatar@fiu.edu
Representative:	Ive Paul/ Rafael Zapata	Advisor:	Rafael Zapata
Room:	WUC 141	Advisor Contact Information:	305-919-5543
Telephone:	305-919-5543	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$11,000
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2015-2016 Total Requested Amount:	\$13,715
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. Food	120	\$0
2. Giveaways/Awards/Novelty (Unsung & Moncarz)	120	\$0
3. Décor	Ballrooms	\$0
4. Entertainment	120	\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$0

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

The event is scheduled to happen in April so we have not used the funding yet.
 The event is scheduled to happen in April so we have not used the funding yet.
 The event is scheduled to happen in April so we have not used the funding yet.
 The event is scheduled to happen in April so we have not used the funding yet.

Student Government Association FY 2015-2016 Budget Request

updated 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	BBC Leadership Budget	E-mail:	zapatar@fiu.edu
Representative:	Ive Paul/ Rafael Zapata	Advisor:	Rafael Zapata
Room:	WUC 141	Advisor Contact Information:	305-919-5543
Telephone:	305-919-5543	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$11,000
---	-----------------

2015-2016 Total Requested Amount:	\$13,715
--	-----------------

2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	BBC Leadership Budget
Representative:	Ive Paul/ Rafael Zapata
Room:	WUC 141
Telephone:	305-919-5543
E-mail:	zapatar@fiu.edu
Advisor:	Rafael Zapata
Advisor Contact Information:	

0

DETAIL JUSTIFICATION

Thank you for considering this request. This program celebrates our growing student body of student leaders. It sparks inspiration and sets the tone for another successful year. We appreciate all funding for this program.

Florida International University
Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Multicultural Programs & Services	E-mail:	mcnameej@fiu.edu
Representative:	Jeffrey McNamee	Advisor:	
Room:	WUC 253	Advisor Contact Information:	
Telephone:	(305) 919-5817	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$5,275
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2015-2016 Total Requested Amount:	\$51,112
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. STARS/VEO Workshops	in progress	\$1,500.00
2. Male Mentoring Initiative	in progress	\$1,500.00
3. Learning Café	in progress	\$2,000
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$275
Total		\$5,275.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$1,500.00	300	\$0.00	
\$2,000.00	150	\$500.00	I would like to grow this program and do more advertising and bringing in speakers to encourage these students.
\$2,500	450	\$500.00	I would like to grow this program and attract more students and we need more money for marketing and students.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$330.00			OVERHEAD
\$6,330.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Multicultural Programs & Services	E-mail:	mcnameej@fiu.edu
Representative:	Jeffrey McNamee	Advisor:	
Room:	WUC 253	Advisor Contact Information:	
Telephone:	(305) 919-5817	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$5,275
---	----------------

2015-2016 Total Requested Amount:	\$51,112
--	-----------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures
What was and/or will be accomplished with the use of these funds?		If the cost was more - where did the funds come from for the event?
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. STARS/VEO Workshops(Sign In Sheets)	(209 in progress)	\$995
2. Male Mentoring Initiative(Sign In Sheets)	(108 in progress)	\$700
3. Learning Café Printing(Sign In Sheets)	(260 in progress)	\$1,000
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$2,695

Justification

This is what we spent for the Fall Semester the rest of the expenditures are scheduled for the Spring and Summer Semesters.

This is what we spent for the Fall Semester the rest of the expenditures are scheduled for the Spring and Summer Semesters.

This is what we spent for the Fall Semester the rest of the expenditures are scheduled for the Spring and Summer Semesters.

Student Government Association FY 2015-2016 Budget Request

updated 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Multicultural Programs & Services	E-mail:	mcnameej@fiu.edu
Representative:	Jeffrey McNamee	Advisor:	
Room:	WUC 253	Advisor Contact Information:	
Telephone:	(305) 919-5817	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$5,275
---	----------------

2015-2016 Total Requested Amount:	\$51,112
--	-----------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	
1. MPAS BBC - Coordinator Position		\$42,447	Yes	We are severely understaffed in the Multicultural Programs and Services office at the BBC. We only have two full time staff (one A&P and one USPS) and we are in desperate need of another full time staff member to create continuity of programs and outreach to academic affairs. For us to increase services and programs at the BBC, which we so desperately desire to do, we need more permanent staff, that are located at the BBC specifically.
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
Subtotal		\$42,447		
5.5% Overhead		\$2,335		
Subtotal New Request FY 2015-2016		\$44,782		

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Multicultural Programs & Services	
Representative:	Jeffrey McNamee	
Room:	WUC 253	
Telephone:	(305) 919-5817	
E-mail:	mcnameej@fiu.edu	
Advisor:		0
Advisor Contact Information:		0

DETAIL JUSTIFICATION

MPAS BBC Coordinator - We are currently understaffed to accomplish what we envision for the student body at the BBC. MPAS would like to have a coordinator to help with the current programs and services, plus reach out to collaborate more with academic affairs. We are seeking a full time coordinator position, because currently we have OPS staff doing their best to accomodate the needs of our department. We would love to have a coordinator position to help with the cohesiveness of our department and to professionally help our students, while helping our department to be worlds ahead. **STARS/VEO (Valuing Each Other) Workshop Series** - The vision of the STARS/VEO lecture and discussion series is to unite the student body at FIU. In 2014, the series attracted over 300 students at BBC. We are anticipating approximately 300 students this year, due to our partnership with CSO. 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 funding for this series in the amount of \$1500.00 for 2015-2016.

Male Mentoring Initiative - This male mentoring initiative is a focused effort to get more minority male students involved, engaged and thriving at FIU. We currently have had approximately 108 male students attend our meetings and programs this year and we are on our way of meeting our goal of 150 male students in attendance. There are many discrepancies with the ammount of minority males that enter college and actually graduate with a degree. This program seeks to engage minority males early in thier college careers to mold them and to connect them with student and professional mentors that will not only make thier college days easier but more fulfilling by helping them to identify goals they want to achieve while at FIU and helping them to formulate a plan for success. We are asking for \$2,000 to help with programming expenses, food and a small book stipend for some of our studnent mentors. **Learning Cafe**

Printing Services - We offer free black and white and color laser printing to students and this money would cover toners and personel that are needed. So far in the 2014-2015 academic year we have had over 250 students utilize our Learning Café and we are well on our way of attaining a good ammount of students utilizing our printing services.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Panther Power	E-mail:	jusmith@fiu.edu
Representative:	Yselande Pierre/Justin Smith	Advisor:	Yselande Pierre
Room:	WUC 141	Advisor Contact Information:	ypierr@fiu.edu
Telephone:	305-919-5950	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$17,955
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2015-2016 Total Requested Amount:	\$22,324
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Fall Pep Rallies	1355	\$4,000
2. Co-Sponsorships	Est. 200+	\$263
3. Giveaways	1200+	\$3,901
4. Swim Meets	Est. 175+	\$460
5. Miscellaneous		\$2,400
6. Office Supplies		\$242
7. Field Day	Est. 350+	\$400
8. Spring Pep Rallies	Est. 1000+	\$3,000
9. Color Run	Est. 800+	\$1,500
10. Eboard Shirts	6	\$229
11. Conferences	2	\$623
12.		\$0
20. OVERHEAD		\$936
Total		\$17,955.05

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$5,000.00	1,600	\$1,000.00	and are asking to see more events geared towards spirit.
\$300.00	300	\$37.00	Still collaborating with other organizations in the Spring semester.
\$4,500.00	1500	\$598.83	Student demand for giveaways is at an all-time high. Students want to represent and showcase their panther spirit.
\$460.00	175	\$0.00	No difference - We request to keep this line item the same because we host 1 - 2 swim meets.
\$2,400.00		\$0.00	No difference - Misc. line item covers additional projects or events that do not fall under rother line items
\$300.00		\$57.52	Panther Power needs to order office supplies to further its marketing efforts and update the bulletin board
\$400.00	350	\$0.00	No difference
\$4,000.00	1150	\$1,000.00	We will be hosting more events in the Spring! Spirit Fest is going to be an annual, week-long tradition, so we need more money in this line item!
\$1,500.00	800	\$0.00	No difference
\$300.00	10	\$71.14	To obtain shirts for our Panther Power interns
\$2,000.00	5	\$1,376.51	Local and national professional development opportunities for the student leaders in order to be competitive in the global market.
\$0.00		\$0.00	
\$1,163.80			OVERHEAD
\$22,323.80			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Panther Power	E-mail:	jusmith@fiu.edu
Representative:	Yselande Pierre/Justin Smith	Advisor:	Yselande Pierre
Room:	WUC 141	Advisor Contact Information:	ypier@fiu.edu
Telephone:	305-919-5950	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$17,955
---	-----------------

2015-2016 Total Requested Amount:	\$22,324
--	-----------------

2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. Fall Pep Rallies	1355	\$3,491
2. Co-Sponsorships		\$0
3. Giveaways	1200	\$3,841
4. Swim Meets		\$0
5. Miscellaneous		\$1,284
6. Office Supplies		\$87
7. Field Day		\$0
8. Spring Pep Rallies		\$0
9. Color Run		\$0
10. Eboard Shirts	8	\$229
11. Conferences		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$8,932

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

The remaining funds will be utilized for professional development of the executive board. Individuals will be sent to a national conference to help further the mission of Panther Power and increase spirit.

Planned collaboration with SPC , SOC and other organizations for the spring .

Funds were used to supply school spirited items for our signature events, "Panther Packed Fridays," tailgates, and athletic events along with recruiting items for club fairs and tabling.

There will be a Tailgate and a swim meet hosted using these funds

Future spending will be utilized to purchase additional giveaways for Spirit items

Collaborating event between SOC and SPC that occurs during the Spring.

Future spending will be used on planned spring events.

Color Run is a co-sponsored event with Campus Recreation a spring event.

Student Government Association FY 2015-2016 Budget Request

update: 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Panther Power	E-mail:	jusmith@fiu.edu
Representative:	Yselande Pierre/Justin Smith	Advisor:	Yselande Pierre
Room:	WUC 141	Advisor Contact Information:	ypierre@fiu.edu
Telephone:	305-919-5950	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$17,955
---	-----------------

2015-2016 Total Requested Amount:	\$22,324
--	-----------------

2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Event / Item	Expected # of Participants***	Amount	Recurring Yes/No
1.			
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Panther Power
Representative:	Yselande Pierre/Justin Smith
Room:	WUC 141
Telephone:	305-919-5950
E-mail:	jusmith@fiu.edu
Advisor:	Yselande Pierre
Advisor Contact Information:	

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DETAIL JUSTIFICATION

Over the course of the 2014 - 2015 Academic Year, the Panther Power Council has successfully enhanced as a working student council for FIU's BBC Campus. We have increased our presence and have a full executive board and numerous general members/interns. The Fall semester consisted of providing affinity with students and the organization in Pep Rallies, shuttle trips to the athletic events, promoting awareness of FIU school spirit and traditions. In addition, the council has strengthened connections by collaborating with other departments and councils, thus providing support for the community while also promoting the organization.

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	SGA BBC	E-mail:	ladames@fiu.edu
Representative:	Larissa Adames	Advisor:	Larissa Adames
Room:	WUC 301	Advisor Contact Information:	ladames@fiu.edu
Telephone:	305-919-5680	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$245,605
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2015-2016 Total Requested Amount:	\$250,880
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Main Office		\$23,100
2. SGC Front Desk		\$21,500
3. President's Discretionary		\$3,500
4. V.P. Discretionary		\$2,500
5. Senator Discretionary		\$2,500
6. Finance Committee Fund (General Fund)		\$17,444
7. Graduate Student Funding		\$12,500
8. SGC Lectures		\$100,000
9. Vote Net Solutions		\$1,000
10. Public Relations		\$3,000
11. Signature Events		\$10,000
12. Intern Program		\$950
13. Convocation Shirts		\$3,500
14. Training and Workshops		\$2,500
15. ASGA Membership Dues		\$317
16. Three Computers		\$3,300
17. NY Times Readership Program		\$5,640
18. Homecoming Float		\$5,000
19. Travel		\$14,550
20. OVERHEAD		\$12,804
Total		\$245,605.06

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$23,100.00		\$0.00	
\$21,500.00		\$0.00	
\$3,500.00		\$0.00	
\$2,500.00		\$0.00	
\$2,500.00		\$0.00	
\$17,444.00		\$0.00	
\$12,500.00		\$0.00	
\$100,000.00		\$0.00	
\$1,000.00		\$0.00	
\$3,000.00		\$0.00	
\$15,000.00		\$5,000.00	increase in student attending signature events
\$950.00		\$0.00	
\$3,500.00		\$0.00	
\$2,500.00		\$0.00	
\$317.00		\$0.00	
\$3,300.00		\$0.00	
\$5,640.00		\$0.00	
\$5,000.00		\$0.00	
\$14,550.00		\$0.00	
\$13,079.06			OVERHEAD
\$250,880.06			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	SGA BBC	E-mail:	ladames@fiu.edu
Representative:	Larissa Adames	Advisor:	Larissa Adames
Room:	WUC 301	Advisor Contact Information:	ladames@fiu.edu
Telephone:	305-919-5680	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$245,605
---	------------------

2015-2016 Total Requested Amount:	\$250,880
--	------------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Main Office		\$19,431	
2. SGC Front Desk		\$9,666	
3. President's Discretionary		\$455	
4. V.P. Discretionary		\$0	will be used in the spring term
5. Senator Discretionary		\$900	
6. Finance Committee Fund (General Fund)		\$6,001	
7. Graduate Student Funding		\$844	
8. SGC Lectures		\$20,145	
9. Vote Net Solutions		\$0	will be used in the spring for elections
10. Public Relations		\$88	
11. Signature Events		\$6,417	the rest of the funds will be used for the Town Hall Meeting and Elections
12. Intern Program		\$37	rest will be used in the spring
13. Convocation Shirts		\$3,310	
14. Training and Workshops		\$700	
15. ASGA Membership Dues		\$0	pay dues in the spring term
16. Three Computers		\$1,948	
17. NY Times Readership Program		\$5,000	
18. Homecoming Float		\$4,075	
19. Travel		\$12,341	
20.		\$0	
Subtotal		\$91,358	

Student Government Association FY 2015-2016 Budget Request

update: J9/30/14

INFORMATION MUST BE TYPED

Organization Name:	SGA BBC	E-mail:	ladames@fiu.edu
Representative:	Larissa Adames	Advisor:	Larissa Adames
Room:	WUC 301	Advisor Contact Information:	ladames@fiu.edu
Telephone:	305-919-5680	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$245,605
---	------------------

2015-2016 Total Requested Amount:	\$250,880
--	------------------

2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	SPC BBC	E-mail:	Twill027@fiu.edu
Representative:	Tashuan Williams	Advisor:	Yselande Pierre
Room:	WUC 141	Advisor Contact Information:	305-919-4061
Telephone:	305-919-5280	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$217,000
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2015-2016 Total Requested Amount:	\$403,270
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
Event / Item	Number of Participants	Allocated Amount
1. Affair of the Arts	0	\$10,000
2. Comedy		\$29,000
3. Dancing with the Wolfe		\$12,000
4. Fallfest		\$15,000
5. FIU Live Week		\$60,000
6. Hispanic Heritage		\$12,500
7. Office		\$746
8. Marketing		\$9,000
9. Movies		\$10,000
10. Recruitment		\$2,000
11. Square Days		\$23,000
12. Summer Programming		\$7,441
13. Travel		\$15,000
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$11,313
Total		\$217,000.00

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
Amount	Expected Number of Participants	Difference	Reason for Difference
\$10,000.00		\$0.00	
\$50,000.00		\$21,000.00	Name recognition for comedians. Attendance is low without name recognition.
\$12,000.00		\$0.00	
\$20,000.00		\$5,000.00	Transfer added cost for FIU Live Week to new concert (\$40,000.00) line request.
\$20,000.00		\$2,500.00	Cost of food and services increased due to inflation.
\$746.00		\$0.25	
\$20,000.00		\$11,000.00	To purchase additional promotional items, banners, floor stickers, and radio spots for event advertising.
\$10,000.00		\$0.00	
\$2,000.00		\$0.00	
\$10,000.00		(\$13,000.00)	Programming in Panther Square To assist with Campus Life goals of increasing summer programming.
\$12,500.00		\$5,058.55	
\$15,000.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$10,848.53			OVERHEAD
\$208,094.53			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	SPC BBC	E-mail:	Twil027@fiu.edu
Representative:	Tashuan Williams	Advisor:	Yselande Pierre
Room:	WUC 141	Advisor Contact Information:	305-919-4061
Telephone:	305-919-5280	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$217,000
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2015-2016 Total Requested Amount:	\$403,270
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

<u>Event / Item</u>	<u>Number of Participants *</u>	<u>Actual/Estimated Amount Spent</u>
1. Fallfest/Attendance	1432	\$9,268
2. Hispanic Heritage Celebration	1267	\$36,830
3. Summer Programming	622	\$6,164
4. Halloween Horror Nights	142	\$9,754
5. Affair of the Arts		\$0
6. FIU Live Week		\$0
7. Comedy	158	\$10,344
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$72,360

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

Justification

Cost of food and services increased due to inflation.

Spring Program

Spring Program

Had a Comedian in the Fall and will have one in the spring

Student Government Associa' FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	SPC BBC	E-mail:	Twil027@fiu.edu
Representative:	Tashuan Williams	Advisor:	Yselande Pierre
Room:	WUC 141	Advisor Contact Information:	305-919-4061
Telephone:	305-919-5280	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$217,000
---	------------------

2015-2016 Total Requested Amount:	\$403,270
--	------------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	
1. Concert/Festival		\$150,000	Yes	Inflation: Artist pricing are going up. Most Artist are ranging from 25,000 to 50,000 on the low end. Also, the cost of catering, police, security, parking & transportation. We would like to have recognizable artist for the prices we are paying. This will cover fees for Pachanga by the Bay and FIU Live festival.
2. Production		\$30,000	Yes	The average cost for the most basic production which includes staging, lighting, sound is \$20,000.
3. Greek Exhibition		\$5,000	Yes	SPC would like to revive and have a stronger greek presence at BBC. Examples of ways to have a presence is by having a stroll-off, step show, or meet-the-greeks.
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		
Subtotal		\$185,000		
5.5% Overhead		\$10,175		
Subtotal New Request FY 2015-2016		\$195,175		

**Florida International University
Student Government Association - FY 2015-2016 Budget Request**

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Organizations Council	E-mail:	acoro013@fiu.edu
Representative:	Ana Coronel	Advisor:	Ivy Siegel Mack
Room:	WUC 141 R	Advisor Contact Information:	siegel@fiu.edu
Telephone:	(305) 919-5804	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$37,000
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2015-2016 Total Requested Amount:	\$51,168
--	-----------------

Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. Club Allocations	900+	\$25,000
2. Club Fairs and Special Events	1000+	\$7,286
3. Council Awards	100+	\$1,786
4. General Meetings	200+ estimate	\$1,000
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
20. OVERHEAD		\$1,929
Total		\$37,000.01

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
5.5% overhead charge is automatically calculated			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$35,000.00	1000+	\$10,000.00	SGA requested that all clubs be allocated \$500 at the beginning of every year, excluding points. An additional \$10,000 would allow SOC to start more clubs with \$500 as well as fund extra money for points and additional funding.
\$10,000.00	1600+	\$2,714.45	\$10,000 for Special Events and Club Fairs would allow SOC to bring more interactive entertainment for each event, attracting students to clubs. It removes monetary restrictions, helping SOC bring more student life to BBC. SOC would like to invest in new office supplies to provide clubs, such as boards and decorative material, for a fresh and updated look for each club. It would also aid SOC preparing distributive materials (pamphlets, flyers, tshirts, giveaways etc) to pass out to students.
\$2,000.00	100+	\$214.45	SOC General Meetings are held monthly and are an hour-two hour long information sessions for all clubs to be updated on changes and discuss events and collaborations. This money would go towards food and materials needed for GMs.
\$1,500.00	250+	\$500.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$2,667.50			OVERHEAD
\$51,167.50			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Organizations Council	E-mail:	acoro013@fiu.edu
Representative:	Ana Coronel	Advisor:	Ivy Siegel Mack
Room:	WUC 141 R	Advisor Contact Information:	siegeli@fiu.edu
Telephone:	(305) 919-5804	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$37,000
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2015-2016 Total Requested Amount:	\$51,168
--	-----------------

2014-2015 Accomplishment (Accountability):			Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>			<i>If the cost was more - where did the funds come from for the event?</i>
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Club Allocations	800+	\$27,214	Specifically for club use; goes towards increased club allocation, points, additional funding and "competition" points. Increasing club allocations to \$500 during the 2014-2015 year allowed our clubs to host larger events (ex: Comic Con) but it also left SOC with limited budget for new clubs and additional funding. SOC clubs have the capacity to host large events that attract the student population, however, they are often unable to provide supplies or pay for vendors. We would like each club to provide their own giveaways as a means for promotion and branding for the club, not just SOC. More money would encourage students to step out of their comfort zones and truly take on greater leadership responsibilities.
2. Club Fairs and Special Events	1000+	\$7,586	SOC events are a tradition at BBC and more funding will allow future E-boards to pay for giveaways for students as well as more engaging activities during these events.
3. Council Awards	N/A	\$1,300	SOC will be awarding the clubs and individuals who demonstrate exceptional leadership demonstrations throughout the campus. The awards will be given to honored organizations, recognized individuals, and E-boards.
4. General Meetings	420+	\$900	Students are informed of rules and regulations, as well as upcoming events. They are also informed of any policy changes that they should be aware of.
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
Subtotal		\$37,000	

Student Government Association FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Student Organizations Council	E-mail:	acoro013@fiu.edu
Representative:	Ana Coronel	Advisor:	Ivy Siegel Mack
Room:	WUC 141 R	Advisor Contact Information:	siegeli@fiu.edu
Telephone:	(305) 919-5804	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$37,000
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2015-2016 Total Requested Amount:	\$51,168
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Student Organizations Council
Representative:	Ana Coronel
Room:	WUC 141 R
Telephone:	(305) 919-5804
E-mail:	acoro013@fiu.edu
Advisor:	Ivy Siegel Mack
Advisor Contact Information:	siegelli@fiu.edu

DETAIL JUSTIFICATION

The 2014-2015 school year has been a great year for SOC. SOC has continued to grow its organizational family with the addition of new, highly-motivated clubs and the retention of many of our active organizations from last year. Each club hosts their own specific events where the FIU community is welcomed. In addition, SOC made the intern program official by having a record number of participants and foster lifelong relationships while learning the fundamentals of on how to run an organization. SOC has also been able to increase our visibility on both campuses by using strategic marketing strategies. One of our greatest accomplishments so far has been to increase the amount of money allotted to all clubs, both renewed and new, encouraging them to host their own events and giving them monetary capacity to attend national events, gaining recognition for FIU and its students. Also this year, we continued the introduction of Orgsync, our communications management process that helps us organize our club's paperwork and inform the clubs and FIU community. Orgsync has facilitated the way we communicate with our members and provided a better platform to market our events. However, since this technology is still new to many students we are constantly hosting workshops to teach the ins & outs of the program with the few fundings we have allocated to it. We also introduced our new initiative known as the SOC Liasion in which each SOC E-board member is assigned a number of specific clubs in order to facilitate communication efficiently. SOC has definitely had a great year in regards to great event turnouts, an increase in clubs, and involvement at FIU. With all the success we've encountered, it's made our event planning more difficult once we realize that our budget is quickly fading and every dollar suddenly matters. For the 2014-2015 school year, SOC was awarded just under \$37,000, which was a significant decrease from previous years and not enough to cover everything that the council and the clubs need. As we strive to increase school involvement, our costs increase and the quality of our events suffer when we don't have the funds. As we head into Spring Semester, SOC re-awards those clubs who have demonstrated commitment to our organization by a Point System we have in place. This process has shown to work because it then keeps the clubs content and eager to stay involved, but also adds more scrutiny for the council to "pinch our pennies" as we try to maintain a consistency in our own events. And not to mention those clubs who request more money and request that we help them put on a great event for the FIU community. With their request, SOC has to re-allocate funding from an already tight budget. SOC is requesting \$51,167.50 for the 2015-2016 school year as our projections of increased clubs are approximately 40% increase of new student clubs. This extra funding will not only help the clubs be more engaged on campus, but the FIU community will benefit from knowing that they too can get involved and feel satisfied in knowing their school is doing everything they can to make the college experience a lot more memorable. The clubs rely on our ability to provide them with the resources they need to thrive such as supplies, flyers, and anything and everything you may think of and it's our job to assist them in making their events as successful as they could be. Famous key note speakers will fulfill SOC mission of statement and bring leadership on campus. Club Fairs and General Meetings too, will have an extra special flair about them and school spirit will definitely increase with the FIU-inspired giveaways and gadgets that SOC will be able to provide on a much larger scale with the increase in funding. For the past three years SOC's budget has decreased. We hope this trend will stop this year as we predict that the quality of our clubs will suffer, thus making the students suffer as well. SOC hopes to count on SGA as our partner in wanting to make FIU a better place for us all.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Undergraduate Education	E-mail:	dhawans@fiu.edu
Representative:	Sanjay Dhawan	Advisor:	Sanjay dhawan
Room:	AC1-180	Advisor Contact Information:	305-919-4145
Telephone:	305-919-4145	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$699
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2015-2016 Total Requested Amount:	\$844
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Purpose for the 2014-2015 Allocation:
Highlight by major dollar amount and/or by importance of mission:

<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. BBC Majors Reception	Spring 100	\$485
2. Undergraduate Education Open House	Spring 50	\$178
3.		\$0
4.		\$0
5.		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$36
Total		\$699.47

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items
5.5% overhead charge is automatically calculated

<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$600.00	100	\$115.00	We are hoping to move event to AC1 due to lack of housing. This will bring a significant increase in number of students expected to attend.
\$200.00	50	\$22.00	To allow us to provide refreshments without asking Dr. Morgan to contribute personal funds.
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$44.00			OVERHEAD
\$844.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Undergraduate Education	E-mail:	dhawans@fiu.edu
Representative:	Sanjay Dhawan	Advisor:	Sanjay dhawan
Room:	AC1-180	Advisor Contact Information:	305-919-4145
Telephone:	305-919-4145	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$699
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2015-2016 Total Requested Amount:	\$844
--	--------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures	
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>	
<i>* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)</i>			
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. BBC Majors Reception	100	\$0	Funds will be used to provide food for Staff and Students present at event, Everyone in attendance will be asked to write their name on a sign-in sheet provided and asked to visit atleast two different stations.
2. BBC Undergraduate Education Open House	50	\$0	Funds will be used to provide finger foods for Staff and Students present at event, Everyone in attendance will be asked to write their name on a sign-in sheet provided. Additional funds will be provided by Dr. Valerie Morgan.
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
11.		\$0	
12.		\$0	
13.		\$0	
14.		\$0	
15.		\$0	
16.		\$0	
17.		\$0	
18.		\$0	
19.		\$0	
20.		\$0	
Subtotal		\$0	

Student Government Associa' FY 2015-2016 Budget Request

update: 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Undergraduate Education	E-mail:	dhawans@fiu.edu
Representative:	Sanjay Dhawan	Advisor:	Sanjay dhawan
Room:	AC1-180	Advisor Contact Information:	305-919-4145
Telephone:	305-919-4145	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$699
---	--------------

2015-2016 Total Requested Amount:	\$844
--	--------------

2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants ***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name: Undergraduate Education
Representative: Sanjay Dhawan
Room: AC1-180
Telephone: 305-919-4145
E-mail: dhawans@fiu.edu
Advisor: Sanjay dhawan
Advisor Contact Information:

0

DETAIL JUSTIFICATION

BBC Majors Reception

This year, with no Housing at BBC, we hope to move the event to AC1 by the stairs.

This event is being planned with the hope of achieving two main objectives:

The first being to allow undergraduate students who are undecided to meet and interact with advisors from the different Academic Units at BBC. Hopefully this will get them thinking of different majors and could help them decide.

The second group of students are 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.

Undergraduate Education Open House

This Event gave students and staff the opportunity to interact with Undergraduate Education Staff as well as learn more about the resources we provide. It is a chance for us to serve students better and provide them with all the knowledge they need to succeed here at FIU.

Student Government Association FY 2015-2016 Budget Request

updated 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	Undergraduate Education - Common Reading	E-mail:	morganv@fiu.edu
Representative:	Dr. Valerie Morgan	Advisor:	
Room:	ACI 180	Advisor Contact Information:	
Telephone:	(305) 919-5755	Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$0
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2015-2016 Total Requested Amount:	\$3,165
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2015-2016 New Requests (never been funded) **

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Detail Justification

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>	<u>Detail Justification</u>
1. All-Inclusive Common Reading Speaker Fee	250	\$3,000	Yes	This fee will fund the Common Reading Program author lecture and visit to BBC.
2.		\$0		
3.		\$0		
4.		\$0		
5.		\$0		
6.		\$0		
7.		\$0		
8.		\$0		
9.		\$0		
10.		\$0		

Subtotal **\$3,000**

5.5% Overhead **\$165**

Subtotal New Request FY 2015-2016 **\$3,165**

**2015-2016 Budget Request Process
Student Government Association
Detail Justification - continuation**

Organization Name:	Undergraduate Education	
Representative:	Dr. Valerie Morgan	
Room:	ACI 180	
Telephone:	(305) 919-5755	
E-mail:	morganv@fiu.edu	
Advisor:		0
Advisor Contact Information:		0

DETAIL JUSTIFICATION

The Common Reading Program engages all 4,800 first-year students each year. The students receive the book at orientation and are asked to read it before the first day of the semester. The program creates a sense of community among first-year students, and the entire campus community is also encouraged to read the book. Bringing the author to campus is an opportunity for student engagement outside of the classroom. Students are able to not only hear the author speak, but also meet him/her and have their books signed. The author visit is a significant addition to the Common Reading Program, and without funding from SGA, this opportunity may not be possible.

Florida International University
Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	World AIDS Day Committee	E-mail:	xvegag@fiu.edu
Representative:	Edwin Serrano	Advisor:	Gisela Vega MPAS
Room:	253 BBC	Advisor Contact Information:	WUC 253 6-5361
Telephone:		Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$3,499
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2015-2016 Total Requested Amount:	\$4,853
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Purpose for the 2014-2015 Allocation:		
<i>Highlight by major dollar amount and/or by importance of mission:</i>		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Allocated Amount</u>
1. World AIDS Day Event Food	200	\$2,000
2. World AIDS Day Event Give-aways		\$517
3. World AIDS Day Event Decorations		\$200
4. World AIDS Day Event Speaker/Display		\$600
5. World AIDS Day Event T-SHIRTS		\$0
6.		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20. OVERHEAD		\$182
Total		\$3,499.44

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items			
<i>5.5% overhead charge is automatically calculated</i>			
<u>Amount</u>	<u>Expected Number of Participants</u>	<u>Difference</u>	<u>Reason for Difference</u>
\$2,500.00	300	\$500.00	Ran out of food
\$600.00		\$83.00	Ran out of give-aways, awareness pins & ribbons
\$0.00		(\$200.00)	
\$0.00		(\$600.00)	
\$1,000.00		\$1,000.00	This was an inkind donation this year, will not be next year
\$500.00		\$500.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$0.00		\$0.00	
\$253.00		OVERHEAD	
\$4,853.00			

Student Government Association - FY 2015-2016 Budget Request

updated on 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	World AIDS Day Committee	E-mail:	xvegag@fiu.edu
Representative:	Edwin Serrano	Advisor:	Gisela Vega MPAS
Room:	253 BBC	Advisor Contact Information:	WUC 253 6-5361
Telephone:		Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$3,499
---	----------------

2015-2016 Total Requested Amount:	\$4,853
--	----------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
<u>Event / Item</u>	<u>Number of Participants</u>	<u>Actual/Estimated Amount Spent</u>
1. Food		\$2,000
2. Give-aways		\$517
3. Decorations		\$220
4. Quilt Panels to Display		\$625
5. Speaker		\$0
6. t-shirts		\$0
7.		\$0
8.		\$0
9.		\$0
10.		\$0
11.		\$0
12.		\$0
13.		\$0
14.		\$0
15.		\$0
16.		\$0
17.		\$0
18.		\$0
19.		\$0
20.		\$0
Subtotal		\$3,362

Student Government Association FY 2015-2016 Budget Request

updated 09/30/14

INFORMATION MUST BE TYPED

Organization Name:	World AIDS Day Committee	E-mail:	xvegag@fiu.edu
Representative:	Edwin Serrano	Advisor:	Gisela Vega MPAS
Room:	253 BBC	Advisor Contact Information:	WUC 253 6-5361
Telephone:		Is this request MMC, BBC or University Wide?	BBC

2014-2015 Allocated Amount (as listed on the award memo)	\$3,499
---	----------------

2015-2016 Total Requested Amount:	\$4,853
--	----------------

2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

<u>Event / Item</u>	<u>Expected # of Participants***</u>	<u>Amount</u>	<u>Recurring Yes/No</u>
1.		\$0	
2.		\$0	
3.		\$0	
4.		\$0	
5.		\$0	
6.		\$0	
7.		\$0	
8.		\$0	
9.		\$0	
10.		\$0	
Subtotal		\$0	
5.5% Overhead		\$0	
Subtotal New Request FY 2015-2016		\$0	

FIU

Student Affairs
Campus Recreation

Base Funding

FY 2015-2016

FY 2016-2017

FY 2017-2018

Activities & Services



Executive Summary

Services & Programs

Attendance

Organizational Office Structure



Petitions

Programming Services





Executive Summary



FIU | Student Affairs

Campus Recreation

Executive Summary

I would like to welcome you, our students, Faculty and Staff to the Campus Recreation Department. The Recreation Center is more than just a Fitness Center or an Aquatics Complex. It is a community that builds pride by developing a social atmosphere and stimulating participation in our campus and University life. Your involvement in Campus Recreation can come in several areas: Intramural Tournaments, Kayak Days on the Bay, Group Exercise Programs, Lazer Tag and Scuba Classes to just name a few of our activities... Campus Recreation offers more opportunities for students to become involved and it is a vital Panther Point for your campus.

Student's who become involved in Campus Recreation enhances one's self-satisfaction and improves physical and mental health. Leadership opportunities arise through the many sports, activities, and programs offered. The Campus Recreation department opened our doors to a new 70,000 square foot complex, January 22, 2007. There is a state of the art Fitness Center, Group Exercise Studio, spacious locker rooms, newly renovated Aquatic Training Complex (which has an Olympic Training Pool and Competition Diving Well), a campus wide running track and basketball and tennis courts. The opportunities that you have to get involved are here for you to access. All of this is possible through student funding by our Student Government Association.

Your involvement makes you a part of an ever growing component to the University community. The FIU Campus Recreation Department is your home for a lifetime, whether as a member of the student body or as you transition to becoming an alumnus.

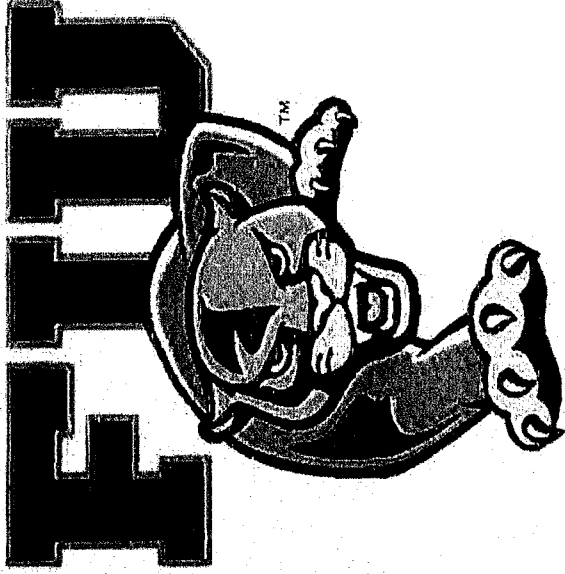
Elias Bardawil
Director for Campus Recreation
Recreation enhancing our students – Strengthening Mind & Body

CAMPUS RECREATION – THE ARC (AQUA-REC PLEX)

AQUATIC CENTER • INTRAMURALS • FITNESS CENTER • SPECIAL EVENTS • TENNIS CENTER • YOUTH ACADEMY
RECREATION CENTER - WUC 160, 3000 NE 151 Street, North Miami, FL 33181 • Tel: 305-919-5678 • Fax: 305-919-5539
bbrec.fiu.edu • fiu.edu



WE ARE...



FIU
FLORIDA
INTERNATIONAL
UNIVERSITY

WE ARE...



FIU BISCAYNE BAY
RECREATION
Strengthening Mind and Body

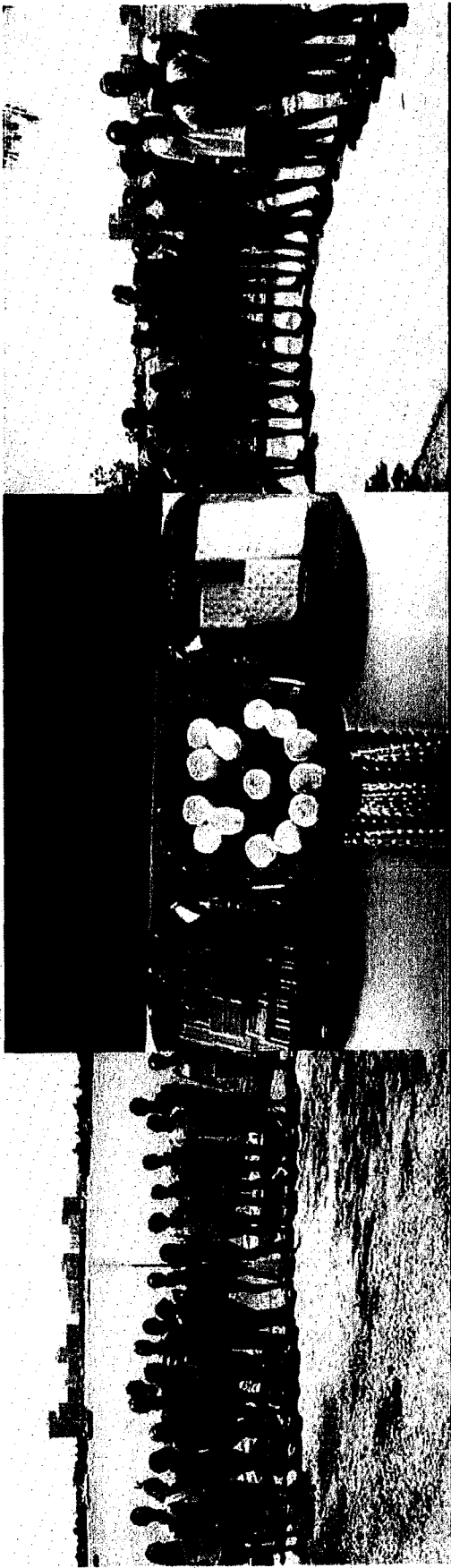


WE ARE...



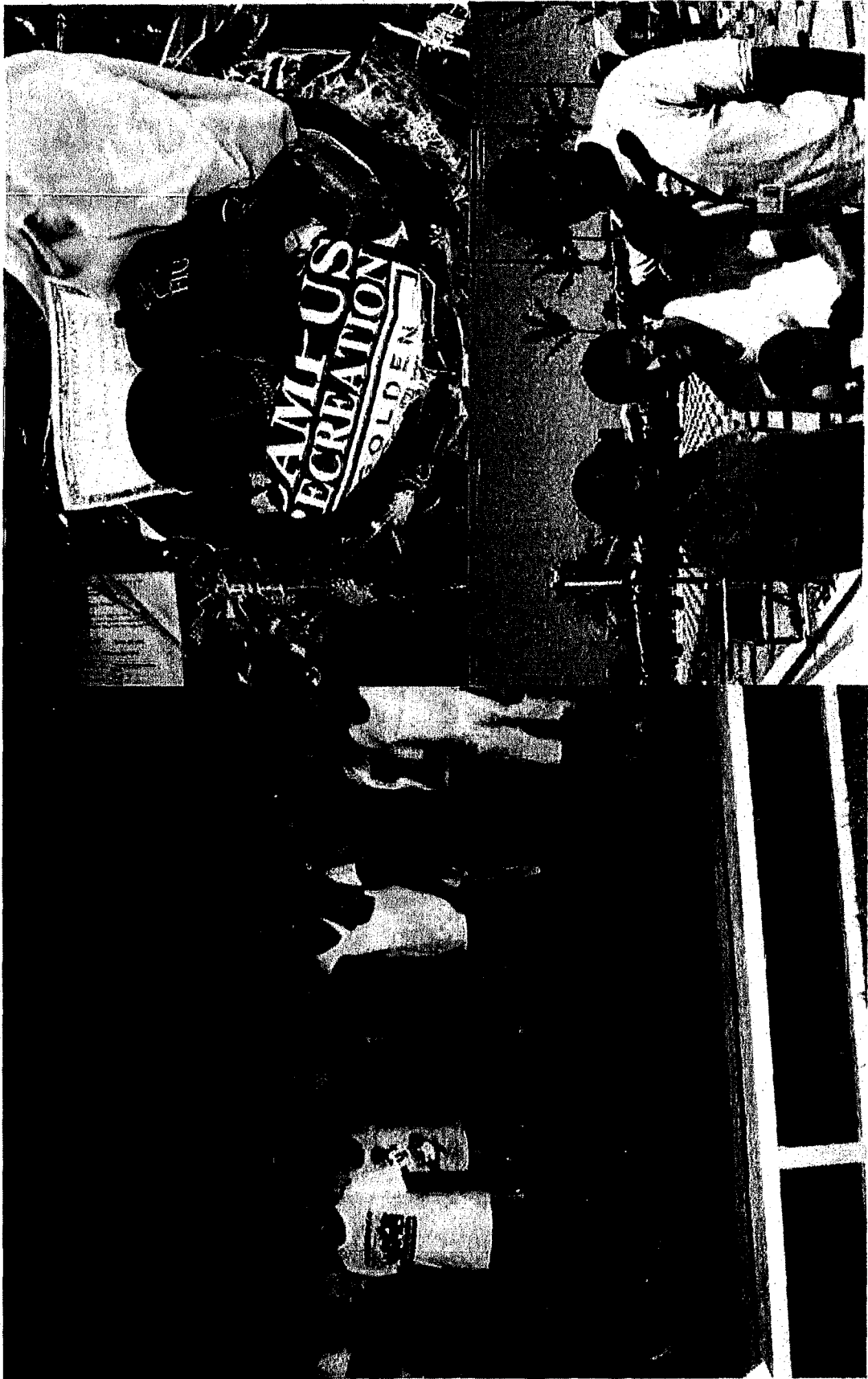
teamwork





WE ARE NEW EXPERIENCES

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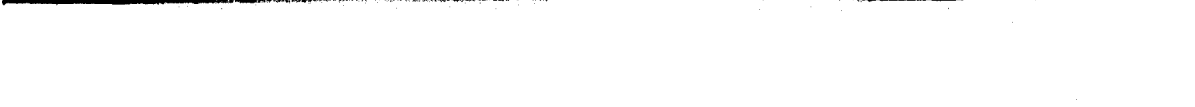
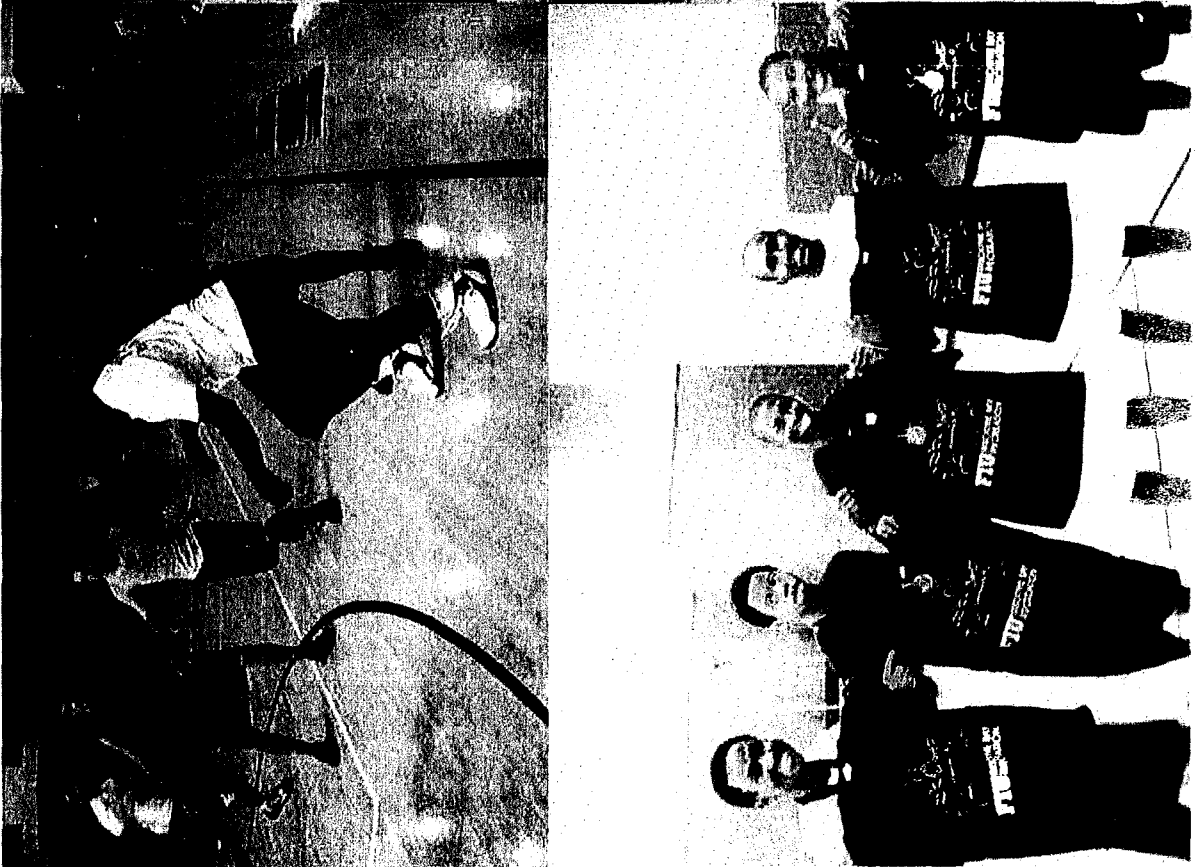
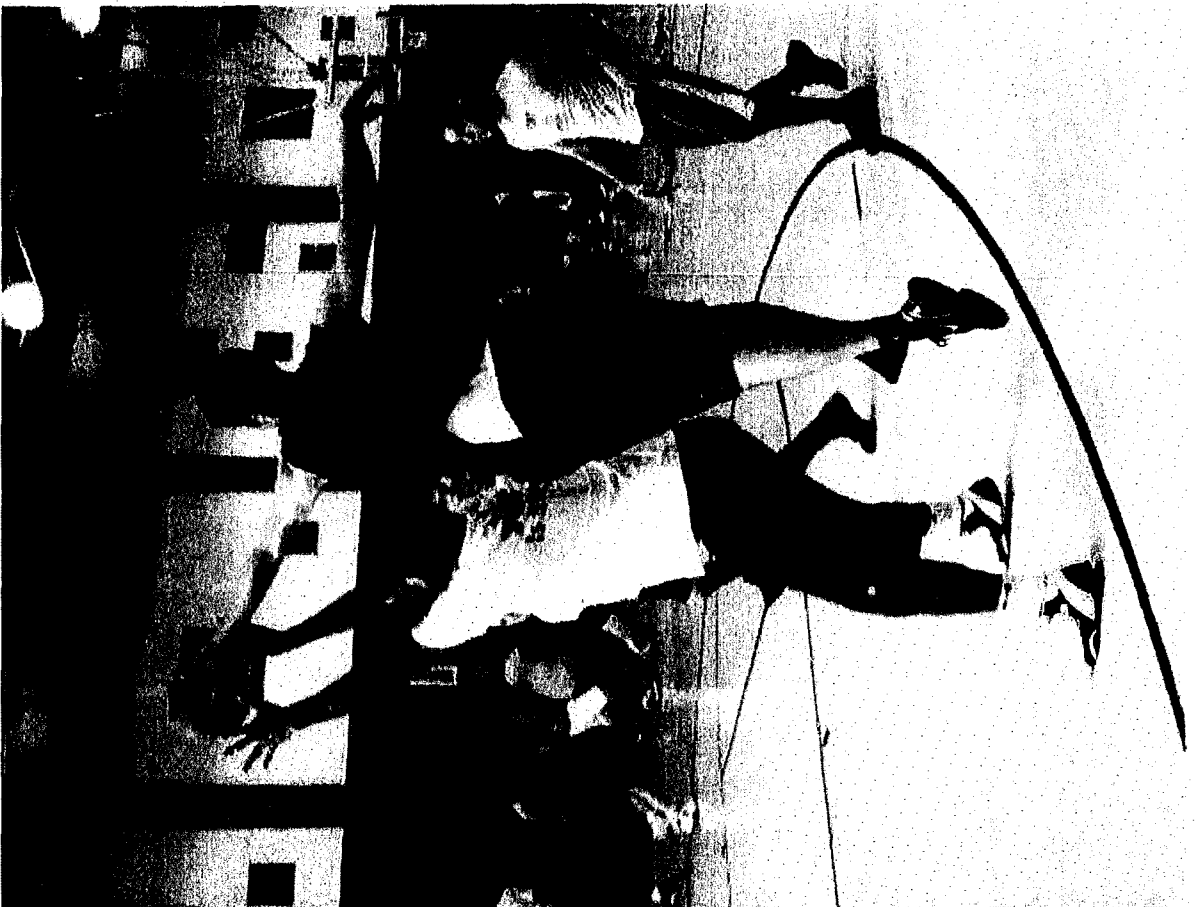


WE ARE . . .

dedication



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Services & Programs

Attendance



Services/Programs

Recruitment/Retention: The Campus Recreation Department strives through our programs and services to work to keep students involved on campus. Through the following programs and trainings we feel this has a positive affect on their lives and that they gain stronger affinity the University.

- Campus Recreation develops our student support staff and student recreation ambassadors to take the initiative in planning and being involved in Recreation events. Over the last year the department has enjoyed success in this staff and ambassador program. The S&A Team has planned events that include the
 - Summer Pool Party
 - Student vs. Staff Basketball Tournament
 - Breast Cancer Awareness Event
 - Spring Break Flag-Football tournament
 - The Inaugural Kickball Tournament.

Furthermore, the support and development of the S&A Team has led to revenue growth and the increase of our Outdoor X Program for Night Time Kayaking.

- Through the development of our student leaders we are providing departmental direction from the basis of the student perspective (needs). Recruitment/retention has also become a mainstay for our stakeholders in Campus Recreation. We understand the needs of their participation and also want them to focus on the strength of skills that will help them toward job placement and professionalism. Campus Recreation has worked with Career services to enroll our student team in the EPI + program. This program works on their resume, interviewing and professional development skills. The department has sponsored 30 participants in the program.
- Student Staff Development training has not been limited to programmatic and academic development, but to be inclusive to real world needs on risk management. The student team works with Office of Emergency Management and Environmental Health & Safety to become aware of all emergency procedures increasing their effectiveness on the university community.
- The Campus Recreation Department has worked with the Office of Financial Aid to gain a compliment of Work-Study staff. This has been re-integrated back into the

department's staff operations helping to limit OPS spending of the departmental budget based on the operational cuts in A&S funding.

- The role of Recreation Center staff assistant has been transformed to a marketing/graphics position allowing for that position to directly showcase the department in various outlets. Through the staff development initiatives, the students have transformed the department in the social media environment. We now have increased visibility in popular student forms of communication that include Facebook, Twitter, You Tube and FourSquare. This has allowed the department to increase student participation in our events.

Student Involvement: The Campus Recreation Department believes in a strong approach to student outreach and programming.

- The Campus Recreation Department has expanded out Group Exercise class schedule:
 - Boot Camp
 - Rio Latin Impact
 - Yagalates
 - Reggae-tone
 - Supernatural

These classes were added this past year and have increased attendance to our Group X classes on average by 18 participants per class.

- The outdoor basketball court was resurfaced, leveled and all lines were repainted. Usage of that area has increased dramatically. The Campus Recreation Department has seen our basket ball equipment rentals increase on a daily basis to an average 15 rentals per day.
- Intramurals: The Student vs Staff Basketball tournament increased its participation rate from by 60% over our previous year. Due to the usage factor the event was held at Alonzo and Tracy Mourning High school indoor gymnasium. The students have requested an indoor facility for student and programmatic uses, which provide participants a more professional and comfortable environment in which to play.
- The 4 on 4 Flag Football saw an increase in participation by 30%. The tournament was held at the North Miami Stadium for the first time, due to the growth of the student program. Additionally, the students appreciated the professional and comfortable environment in which to play.

- Kickball in its first year had eight teams registered and provided an alternative form of recreational activity from the traditional sports offered at most campuses. The Campus Recreation Department partnered with the WAKA organization (the governing body of organized kickball) and the City of North Miami. The event was also held at the North Miami Stadium.
- X –E Sports: The Superbowl Madden Tournament and NBA 2k Tournament were revamped to include a better tournament style of play with the incorporation of the Gamebreakers company. With a renovated format and more professional set-up participants the 100 participants. Donations from Game Stop and 2k Sports provided great giveaways/prizes to infuse excitement towards each event.
- REC EXPO was extremely popular event for the campus. The department had 35 vendors participate in the Expo, a Keynote Speaker (Jeanette Jenkins – Super Trainer to the Stars) and participation from various sponsors the event grew to a level beyond expectation. Throughout the day, the Expo saw over a 1000 participants enter the expo zone, over 300 participants attend the keynote address and a packed ballroom of 325 participants for the Cooking Demonstration and lecture personalized by Robert Irvine.
- The Campus Recreation had our inaugural Yoga Retreat. The department had 12 paying participants attend the overnight event. The retreat was held at Oleta State Park.
- The Campus Recreation Department conducted for Black History Month event by inviting *More Than A Game* to exhibit their Negro League uniforms, memorabilia. Former players were in attendance recanting their experience to passersby of the event. Sincere appreciation was expressed by multiple students and staff for the uniqueness the event brought to the Biscayne Bay Campus. The event had over 250 participants enter the exhibit.
- Student admission to the Recreation Center has the facility to over 24,000 participants (Trafsys VisiCOUNT Reports) per month for total usage.

Staff & Student Development

- All support staff is placed in a structured training program to help the CR Department maintain outstanding relations with users of the facility. All support and technical staff go through a minimum of 20 hours of training per

semester. These trainings are coordinated both internally and through HR, EHS, ODL and the Vice-Provost office.

- Training work toward individual performance
 - Developing skill sets for personal success
 - A customer oriented business environment
 - During staff development sessions, through HR and ODL we have initiated Diversity Training.
 - Trainings are inclusive to Safe Zone, Sexual Harassment and respectful and ethical treatment of others.
 - Within hiring our staff, the department looks to provide diversified team that allows others to gain from our cultural and urban community.
 - Programmatically, we have asked our student staff to participate in supporting programs and/or committees for GLBT, the Black Student Union, International Student Expo, MLK Day and the Holocaust Memorial.
- Literature reading: The Campus Recreation Department shares important educational issues that relate to student and recreational development. Literature is shared from to every member of the team, to develop recreation management that has knowledgeable within the field of programs and facility operations.

Assessment/Evaluation

- Qualtrics: this past year we initiated several initiatives to gauge areas of student interest and Faculty/Staff interest. We have used the qualtrics survey tool, to counsel the administrative team on:
 - Group X programs (ie: elimination of lightly supported classes and replaced with defense and core training classes and an Aquau Fit Program)
 - Outdoor X (ie: Night Time Kayaking)
 - Summer Group Excursions (ie: Excursions on water based services, windsurfing, Ocean Kayaking and summer water park excursions)

The use of the qualtrics survey tool has been an asset to the department in understanding the evolving student interests.

Collaboration, Partnerships, Service & Operations

- Campus Recreation has partnered for the third year with the School of Nutrition and Dietetics to continue toward benefit the patrons of the facility. Consistency in the program has been addressed and the department has had

6 graduate interns with over 300 unique visitors over the last year. This program's value to the FIU community continues to grow.

- This past year Campus Recreation took the initiative toward developing a facility and programming plan as we head toward our fifth year of operation. This initiative was actualized by going to comparable University institutions and meeting with their facility and administrative teams (ie: FAU, UM, Nova, Barry, UM Medical and St. Thomas University). Through this process we discussed several critical areas that we took back toward reaching best practices.
 - Facility maintenance and services
 - Scheduling
 - Human Resources (ie: staffing, personal training and Group X)
 - Equipment and Facility purchasing

This benefitted our staff on several levels of job knowledge.

- It gave everyone an opportunity meet their equivalent contacts at each of the institutions and develop a person to person resource for future contact.
 - Continue the opportunity to execute creative programs.
 - Gain knowledge through formal channels of communication.
- Attendance with meetings at Human Resource (ie: HR Liaison), Budget Managers (ie: Controller's Budget Managers and Pro-Card Meetings), Athletics (ie: Swimming and Diving), Construction (ie: Facilities Management) and Division meetings allow the Recreation Department to follow the Universities policies and procedures. These area meetings have worked to develop a stronger and more collaborative University wide approach for resolving funding gaps and to strengthen core operations.

Communication with the community is developed into our annually plans.

Through these efforts, Campus Recreation works I work with several community organizations that have helped the department work toward achieving our goals.

- Local: Such practices have been initiated with the City of North Miami (North Miami Athletic Stadium), Alonzo and Tracy Mourning High School (Athletics), North Miami Neptune's(Aquatic Center Rental), The Miami Synchronized Swim Club(Aquatic Center Rental), the University Community(FAU, UM, Nova, Barry, UM Medical and St. Thomas University)

- **State: The American Red Cross (Training and Development), Florida Parks and Recreation Association(Training and Development)**
- **National: University Athletic Programs (Winter Swim Teams), Athletic Business, National Intramural and Recreation Association.**

Through communication with the above captioned areas, Campus Recreation has been able to meet revenue expectations of approximately 15% of our operational budget. The development of strong, positive long term relationships from these entities has worked toward developing a consistent revenue stream for CR. Furthermore, we continue on working toward developing best practices and organizational support for the department and FIU.

Some of the support meetings were established with the following components of both BBC and MMC:

- **Facilities Management, to discuss expectations and support.**
- **Wolfe Center, Debaro Huyler to implement custodial and sanitation support for the Recreation Center.**
- **Hospitality Management, Deans Hampton and Qureshi for inter-campus support for the Rec Expo & Turkey Trot.**
- **Controller's Office, Procard support**
- **A&S Finance Office, Silvana Rogelis, A&S and variance report assistance**
- **Campus Life, JP Ruiz & John Parmenter, programmatic and calendar integration**
- **College of Medicine, Dr. Robert Dollinger, Healthy Campus Initiative**

00000000E4 BBC Rec Center

Main Entrance MIU Port:1 Type: Wireless Beam

Date	Time	InCount				
1/15/2015	07:00 AM to 07:59 AM	5				
1/15/2015	08:00 AM to 08:59 AM	11				
1/15/2015	09:00 AM to 09:59 AM	40				
1/15/2015	10:00 AM to 10:59 AM	58				
1/15/2015	11:00 AM to 11:59 AM	71				
1/15/2015	12:00 PM to 12:59 PM	59				
1/15/2015	01:00 PM to 01:59 PM	83				
1/15/2015	02:00 PM to 02:59 PM	91				
1/15/2015	03:00 PM to 03:59 PM	79				
1/15/2015	04:00 PM to 04:59 PM	102				
1/15/2015	05:00 PM to 05:59 PM	109				
1/15/2015	06:00 PM to 06:59 PM	83				
1/15/2015	07:00 PM to 07:59 PM	76				
1/15/2015	08:00 PM to 08:59 PM	45				
1/15/2015	09:00 PM to 09:59 PM	24				
1/15/2015	10:00 PM to 10:59 PM	2				
1/15/2015	11:00 PM to 11:59 PM	7				
	Daily Total	945				

Pool Entrance MIU Port:2 Type: Wireless Beam

Date	Time	InCount				
1/15/2015	10:00 AM to 10:59 AM	10				
1/15/2015	11:00 AM to 11:59 AM	7				
1/15/2015	12:00 PM to 12:59 PM	8				
1/15/2015	01:00 PM to 01:59 PM	30				
1/15/2015	02:00 PM to 02:59 PM	28				
1/15/2015	03:00 PM to 03:59 PM	22				
1/15/2015	04:00 PM to 04:59 PM	35				
1/15/2015	05:00 PM to 05:59 PM	50				
1/15/2015	06:00 PM to 06:59 PM	13				
1/15/2015	07:00 PM to 07:59 PM	34				
1/15/2015	08:00 PM to 08:59 PM	1				
1/15/2015	09:00 PM to 09:59 PM	2				
1/15/2015	10:00 PM to 10:59 PM	8				
	Daily Total:	248				

Aerobics Ent MIU Port:3 Type: Wireless Beam

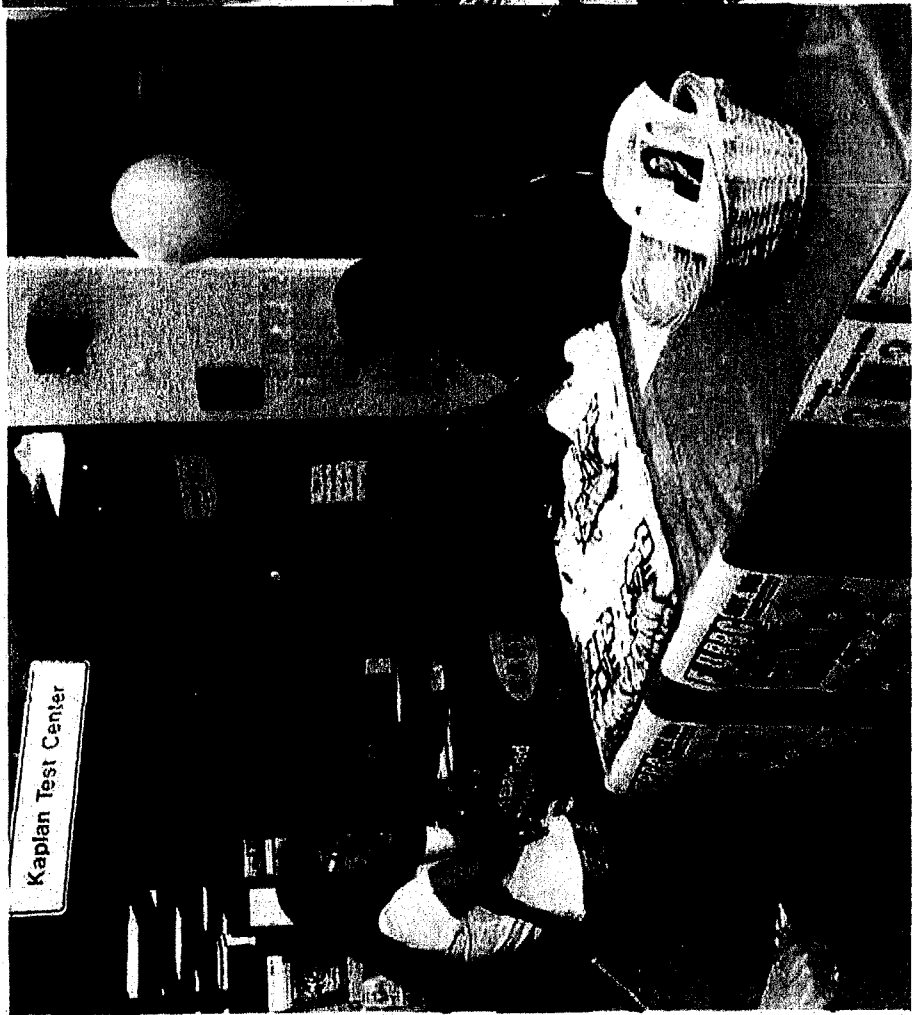
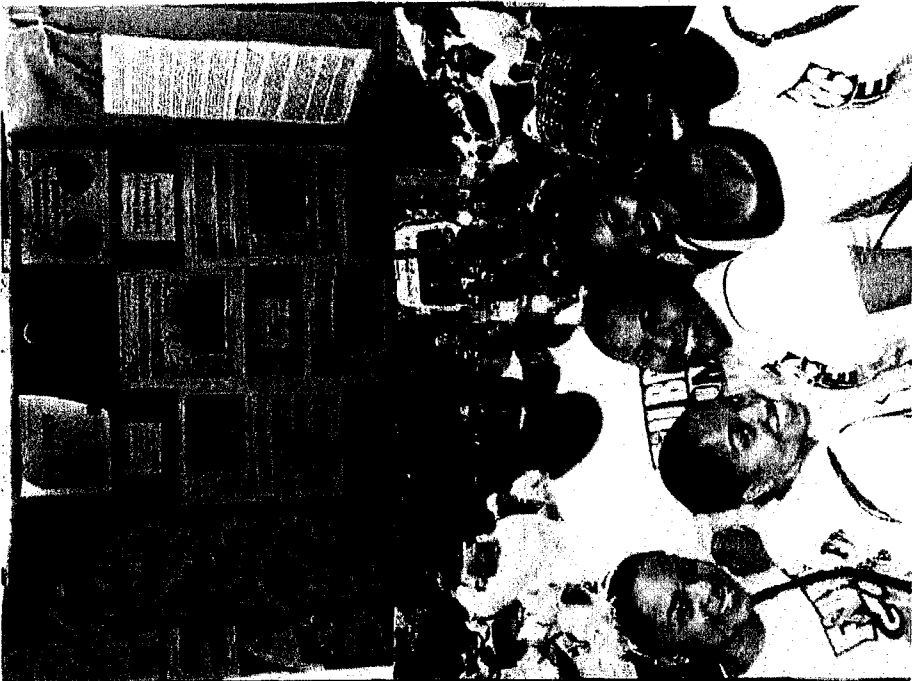
Date	Time	InCount			
1/15/2015	10:00 AM to 10:59 AM	2			
1/15/2015	11:00 AM to 11:59 AM	0			
1/15/2015	12:00 PM to 12:59 PM	41			
1/15/2015	01:00 PM to 01:59 PM	29			
1/15/2015	02:00 PM to 02:59 PM	45			
1/15/2015	03:00 PM to 03:59 PM	15			
1/15/2015	04:00 PM to 04:59 PM	16			
1/15/2015	05:00 PM to 05:59 PM	28			
1/15/2015	06:00 PM to 06:59 PM	19			
1/15/2015	07:00 PM to 07:59 PM	14			
1/15/2015	08:00 PM to 08:59 PM	6			
1/15/2015	09:00 PM to 09:59 PM	8			
1/15/2015	10:00 PM to 10:59 PM	0			
1/15/2015	11:00 PM to 11:59 PM	0			
	Daily Total	223			

philanthropy



WE ARE...





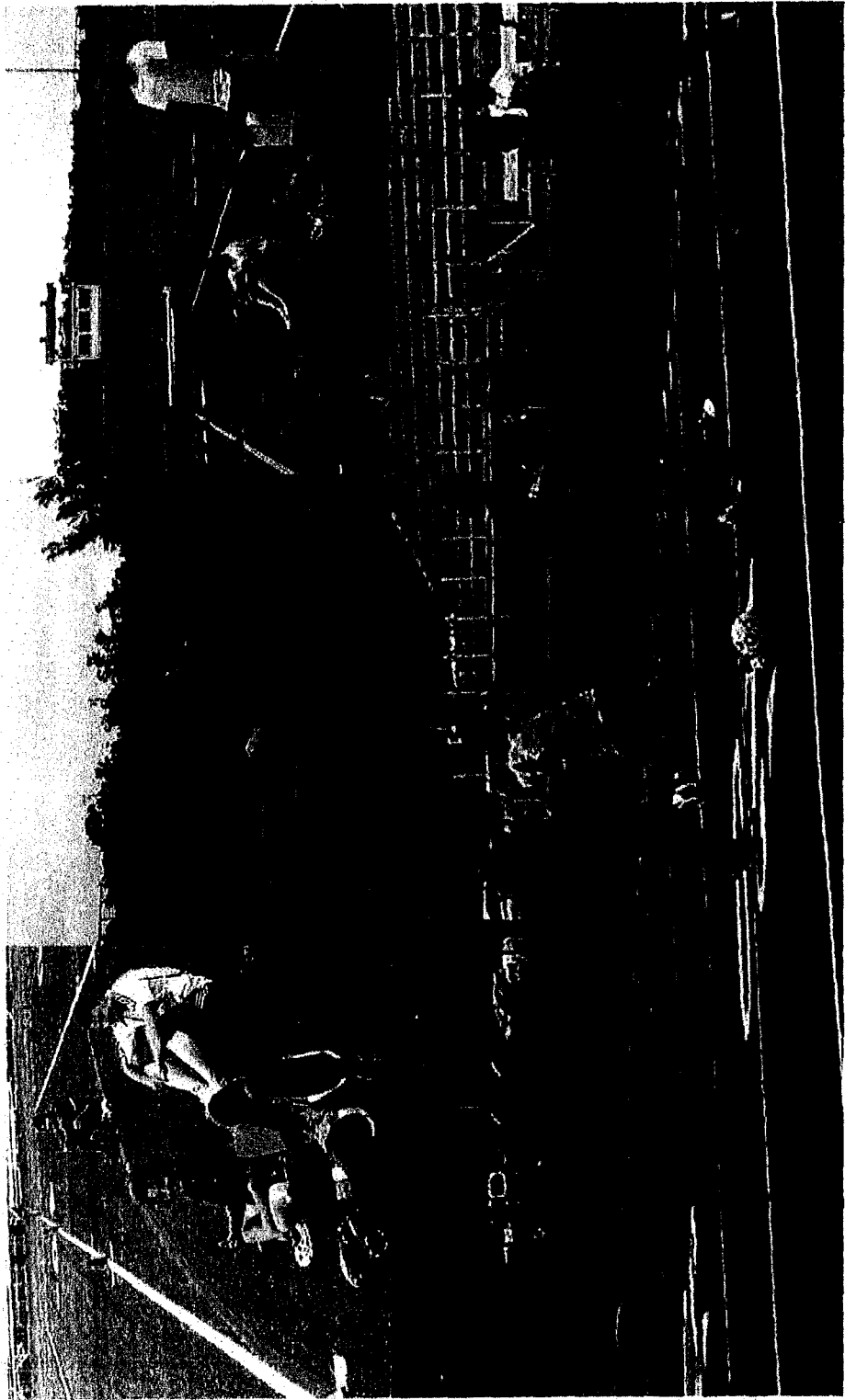


CC

WE ARE...



friendships



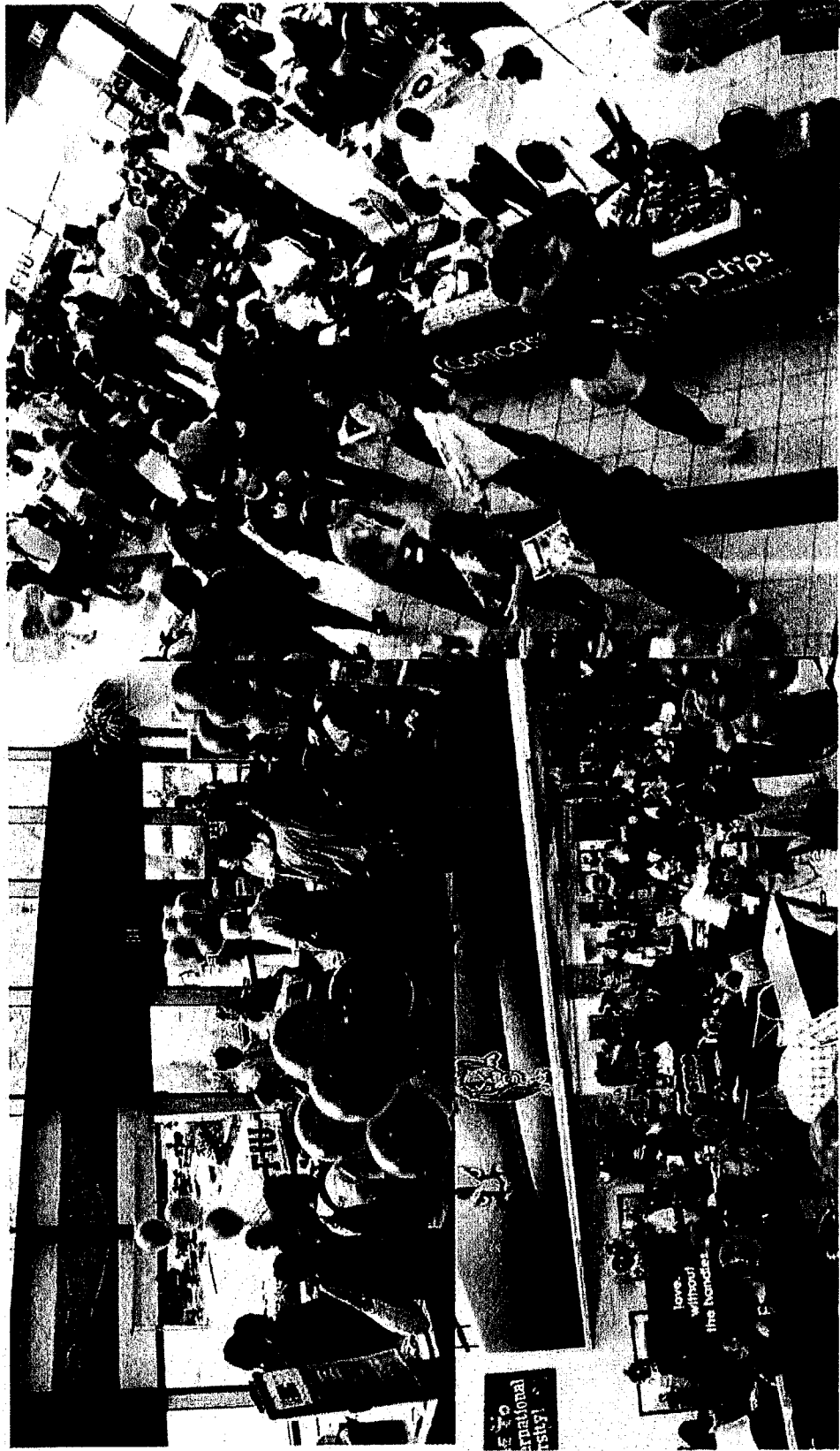
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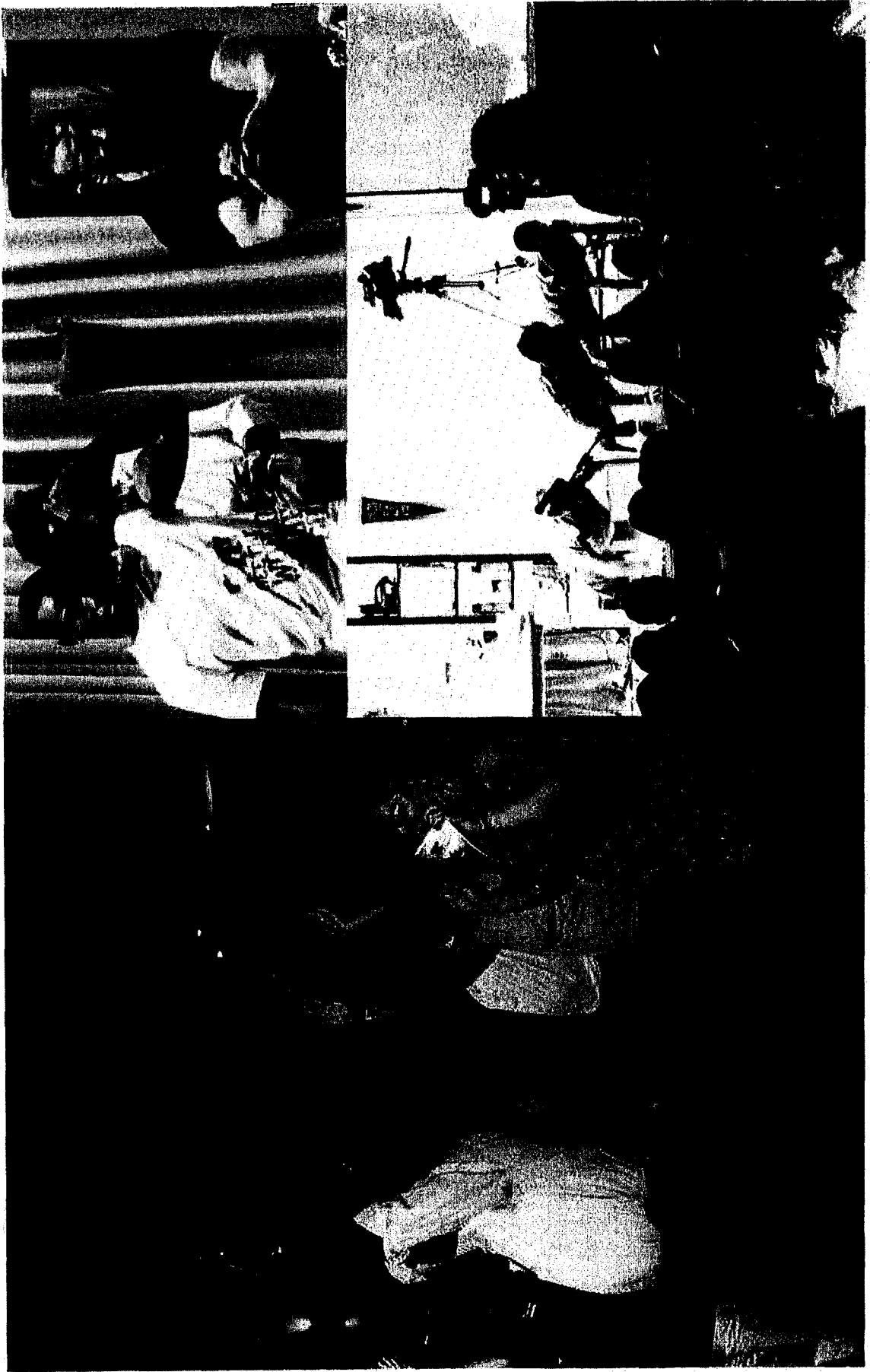
WE ARE... winning



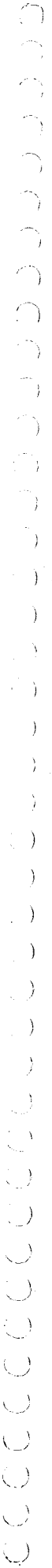
WE ARE... student life



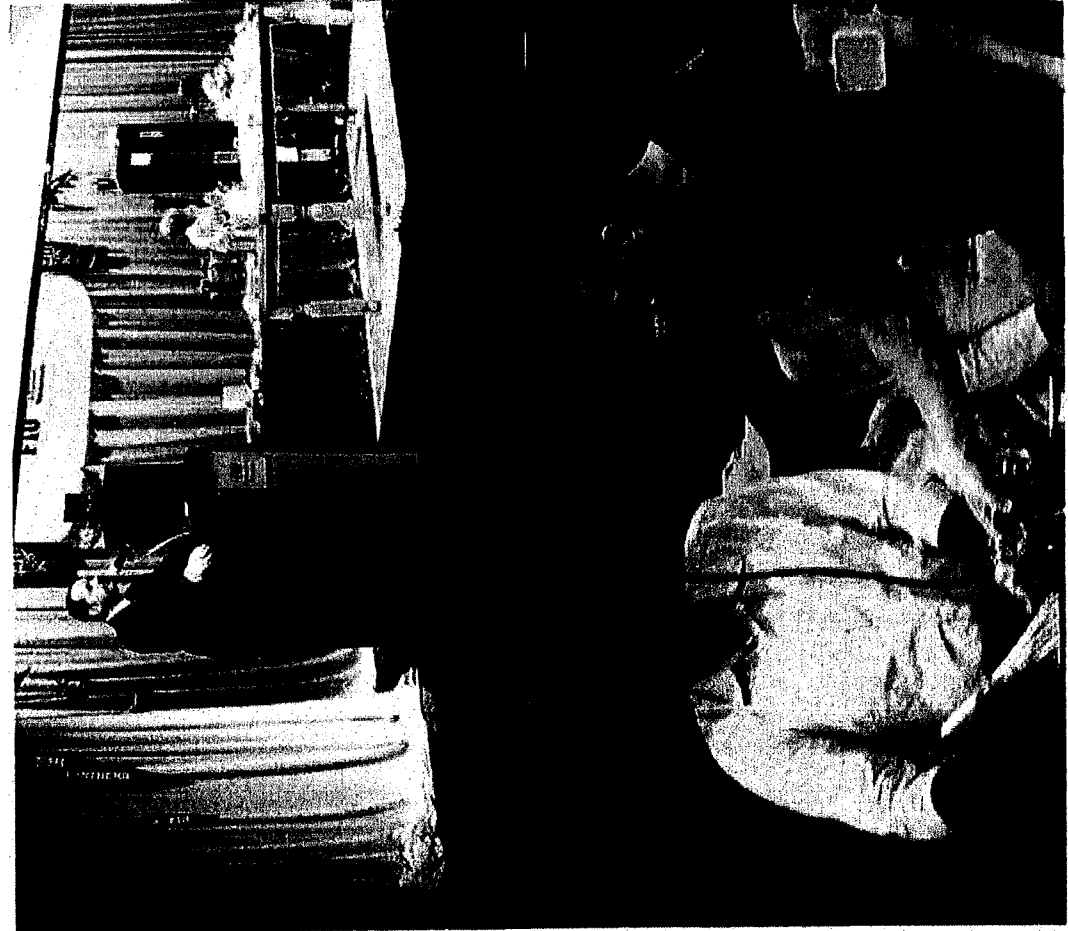




WE ARE...
educators









Organizational Office Structure



Current Personnel & Costs Associated



Current Personnel and Costs Associated

<u>Description</u>	<u>Actual/Estimated Amount Spent</u>
1. Utilities	\$95,728
2. Telephone	\$6,065
3. Travel	\$11,206
4. Salaries and Benefits	\$433,910
5. Temporary Salaries and Benefits	\$203,530
6. Repair and Maintenance	\$30,184
7. F&E under 5000	\$10,800
8. Rec & Aquatic Center Materials and Supplies	\$78,599
9. Other Expenses	\$56,564
10. Overhead	\$50,962
Total	\$977,548

Strategic Vision for Personnel Needs due to University Growth

Recreation

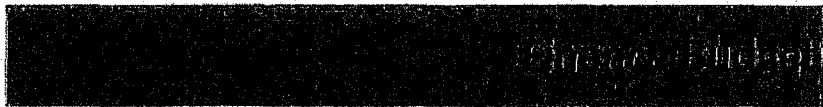
Salary	\$	208,474.42	2% Increase (as mandated)
OPS	\$	175,698.57	Extended hours of operation, support staff

Aquatics

Salary	\$	275,582.58	2% Increase (as mandated)
OPS	\$	147,918.64	Extended hours of operation, support staff

Strategic Growth Positions

Program Marketing Specialist	Salary	\$	41,469.00
Extended Rec and Aquatic facility hours	OPS	\$	52,363.52



Petitions

Programming Services



**BBC Recreation
Recreational Sports (1511140001)**

Event/Item	Fixed				
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Postage	\$ 168.00	\$ 173.04	\$ 178.23	\$ 183.58	\$ 189.09
Utilities	\$ 14,100.00	\$ 14,523.00	\$ 14,958.69	\$ 15,407.45	\$ 15,869.67
Telephone	\$ 3,845.30	\$ 3,960.66	\$ 4,079.48	\$ 4,201.86	\$ 4,327.92
Athletic clothing and Uniforms	\$ 2,500.00	\$ 2,575.00	\$ 742.63	\$ 764.91	\$ 2,575.00
Rental of Building	\$ 300.00	\$ 309.00	\$ 318.27	\$ 327.82	\$ 337.65
Mischellaneous	\$ 6,282.84	\$ 4,411.33	\$ 1,360.96	\$ 1,401.79	\$ 4,443.84
EMS Software	\$ 900.00	\$ 927.00	\$ 954.81	\$ 983.45	\$ 1,012.96
EZ Facility	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25	\$ 2,731.82	\$ 2,813.77
Hi-Tech Sound	\$ 1,560.00	\$ 1,606.80	\$ 1,655.00	\$ 1,704.65	\$ 1,755.79
Orvietos Trophies	\$ 600.00	\$ 618.00	\$ 636.54	\$ 655.64	\$ 675.31
BSN Fieldpaint	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73	\$ 1,125.51
Overhead	\$ 24,554.50	\$ 25,291.14	\$ 26,049.87	\$ 26,831.37	\$ 27,636.31
Repair & Maintenance	\$ 3,540.00	\$ 968.20	\$ 997.25	\$ 1,027.16	\$ 1,057.98
FETTS	\$ 9,700.00	\$ 7,921.74	\$ 4,243.60	\$ 4,370.91	\$ 4,502.04
Administrative/Staf Salaries	\$ 158,781.00	\$ 208,474.42	\$ 212,643.91	\$ 216,896.79	\$ 221,234.72
Temporary Salaries and Benefits	\$ 152,030.00	\$ 175,698.57	\$ 179,212.54	\$ 182,796.79	\$ 186,452.73
Bollywood Fusion Fitness	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09	\$ 1,688.26
Materials and Supplies	\$ 12,665.00	\$ 684.95	\$ 705.50	\$ 726.66	\$ 748.46
Office Supplies	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Janitorial Supplies	\$ 10,500.00	\$ 10,815.00	\$ 11,139.45	\$ 11,473.63	\$ 11,817.84
Miami Dolphins (Tickets)	\$ 2,558.00	\$ 2,634.74	\$ 2,713.78	\$ 2,795.20	\$ 2,879.05
Bikes Maintenance	\$ 1,000.00	\$ 1,030.00	\$ 1,060.90	\$ 1,092.73	\$ 1,125.51
Recreation Expo	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Turkey Trott	\$ 600.00	\$ 618.00	\$ 636.54	\$ 655.64	\$ 675.31
Fun&Fit	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36	\$ 562.75
Miami Carneval	\$ 750.00	\$ 772.50	\$ 795.68	\$ 819.55	\$ 844.13
Adventure Rec Group Excursions		\$ 4,218.00	\$ 4,344.54	\$ 4,474.88	\$ 4,609.12

Event/Item	Annual Contingency for Depreciation				
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Computer hardware/software	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
Graphic computer hardware/software	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Gutter repair			\$ 4,000.00		
Painting				\$ 20,000.00	
Rec Signage	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00	\$ 1,850.00
Roller shades replacement		\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00
Surveillance Camera				\$ 8,765.00	
Cardio Equipment		\$ 26,000.00	\$ 26,000.00	\$ 26,000.00	\$ 26,000.00
Bike Share			\$ 5,000.00		\$ 5,000.00
Total w/o Overhead	\$ 421,330.14	\$ 507,704.95	\$ 517,313.25	\$ 546,636.08	\$ 537,424.42
Total w Overhead	\$ 445,884.64	\$ 532,996.08	\$ 543,363.11	\$ 573,467.44	\$ 565,060.73

**BBC Recreation
Aquatic Center (1511140002)**

Event/Item	Fixed				
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Postage	\$ 121.46	\$ 125.10	\$ 128.86	\$ 132.72	\$ 136.70
Purchased Utilities	\$ 61,966.00	\$ 63,824.98	\$ 65,739.73	\$ 67,711.92	\$ 69,743.28
Telephone Equipment	\$ 2,220.00	\$ 2,286.60	\$ 2,355.20	\$ 2,425.85	\$ 2,498.63
Travel	\$ 500.00	\$ 2,500.00	\$ 2,500.00	\$ 500.00	\$ 515.00
Athletic Clothing & Uniforms	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 155.64	\$ 160.31
Miscellaneous	\$ 500.00	\$ 4,500.00	\$ 530.45	\$ 546.36	\$ 562.75
Marketing	\$ 3,000.00	\$ 3,090.00	\$ 3,182.70	\$ 3,278.18	\$ 3,376.53
Health Department	\$ 500.00	\$ 515.00	\$ 530.45	\$ 546.36	\$ 562.75
Safety Training	\$ 600.00	\$ 618.00	\$ 636.54	\$ 655.64	\$ 675.31
Auxiliary Overhead	\$ 27,860.00	\$ 28,695.80	\$ 29,556.67	\$ 30,443.37	\$ 31,356.68
Repairs & Maintenance	\$ 13,579.00	\$ 6,776.36	\$ 2,736.06	\$ 2,818.14	\$ 2,902.69
Administrative/Staff Salaries	\$ 270,179.00	\$ 275,582.58	\$ 281,094.23	\$ 286,716.12	\$ 292,450.44
Temporary Salaries	\$ 110,585.00	\$ 147,918.64	\$ 150,877.01	\$ 153,894.55	\$ 156,972.44
Materials & Supplies	\$ 15,075.00	\$ 7,287.25	\$ 7,789.06	\$ 3,740.34	\$ 3,852.55
Office Supplies	\$ 5,500.00	\$ 2,500.00	\$ 6,500.00	\$ 2,500.00	\$ 2,500.00
Triathlon	\$ 2,500.00	\$ 2,575.00	\$ 2,652.25	\$ 2,731.82	\$ 2,813.77
Zombie Run	\$ 1,500.00	\$ 1,545.00	\$ 1,591.35	\$ 1,639.09	\$ 1,688.26
Homecoming run	\$ 1,600.00	\$ 1,648.00	\$ 1,697.44	\$ 1,748.36	\$ 1,800.81
Night run	\$ 400.00	\$ 412.00	\$ 424.36	\$ 437.09	\$ 450.20
Color Run		\$ 5,430.00	\$ 5,592.90	\$ 5,760.69	\$ 5,933.51
Cellphone Benefits	\$ 1,920.00	\$ 1,977.60	\$ 2,036.93	\$ 2,098.04	\$ 2,160.98
CES	\$ 41,500.00	\$ 42,745.00	\$ 44,027.35	\$ 45,348.17	\$ 46,708.62
NUCO2	\$ 2,600.00	\$ 2,678.00	\$ 2,758.34	\$ 2,841.09	\$ 2,926.32

Event/Item	Annual Contingency for Depreciation				
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Waterheater repair		\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Filter Replacement	\$ 2,500.00				
Waterfountain replacement	\$ 1,030.00				
Golfcart/Kubota		\$ 8,500.00	\$ 13,870.00		
Fence Repair		\$ 5,000.00		\$ 5,000.00	
Graphics Updates		\$ 10,000.00		\$ 10,000.00	
Kayak Stand		\$ 3,700.00			\$ 3,700.00
Deck Maintenance	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Pool Signs			\$ 9,200.00		
Pool Furniture	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Pool Canvas replacement	\$ 6,140.00			\$ 6,140.00	
Kayak replacements		\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00
Lane Lines		\$ 2,900.00		\$ 2,900.00	
Tarps			\$ 20,000.00		
Rollers	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Diving Block repairs		\$ 6,500.00		\$ 6,500.00	
Pool resurfacing					\$ 300,000.00
Filter Grids and covers		\$ 2,000.00		\$ 2,000.00	
Roller Lane Lines		\$ 2,400.00		\$ 2,400.00	
Total w/o Overhead	\$ 541,845.46	\$ 637,735.11	\$ 607,251.21	\$ 608,226.18	\$ 606,391.86
Total w Overhead	\$ 583,875.46	\$ 666,430.91	\$ 678,207.88	\$ 670,809.55	\$ 953,648.53

**Florida International University
Student Government Association - FY 2015-2016 Base Budget Request**

updated on 10/13/14

INFORMATION MUST BE TYPED

Department Name:	BBC Recreation	Room:	WUC 160
Director:	Elie Bardawil	Phone:	305-919-4571

2014-2015 Base Budget Amount:	\$ 977,547.18
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2015-2016 Total Requested Amount:	\$ 1,199,427.23
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Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

<u>Description</u>	<u>Amount</u>	<u>Description</u>	<u>Amount</u>
1. BBC Recreational Sport Salary	\$ 161,231.00	Salary	\$ 164,455.62 Current funding + 2% mandated increase
BBC Recreational Sport OPS	\$ 132,163.48	OPS	\$ 152,163.48 Current funding + \$20,000 increase in OPS for previous level of student staff
BBC Recreational Sport Other Expenses	\$ 107,164.00	Expense	\$ 141,278.92 Current funding + \$30,000 for depreciation, repair and maintenance of equipment + 3% increase for inflation
		Sub Total	\$ 457,898.02
2. BBC Aquatic Center Salary	\$ 272,679.00	Salary	\$ 278,132.58 Current funding + 2% mandated increase
BBC Aquatic Center OPS	\$ 71,366.52	OPS	\$ 71,366.52 Current funding
BBC Aquatic Center Other Expenses	\$ 181,981.00	Expense	\$ 226,020.11 Current funding + \$30,000 increase in depreciation, repair and maintenance of equipment and facility + \$3,956 increase in marketing/advertising for events + \$3500 for replacement of night kayaking lights + 3% increase for inflation
		Sub Total	\$ 575,519.21
OVERHEAD 5.5%	\$ 50,962.18		\$ 56,837.95

Total	\$ 977,547.18
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Total	\$ 1,090,255.18
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**Florida International University
Student Government Association - FY 2015-2016 Base Budget Request**

updated on 10/13/14

INFORMATION MUST BE TYPED

Department Name:	BBC Recreation	Room:	WUC 160
Director:	Elle Bardawil	Phone:	305-919-4571

2014-2015 Base Budget Amount:	\$ 977,547.18	2015-2016 Total Requested Amount:	\$ 1,199,427.23
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2014-2015 Accomplishment (Accountability):

What was and/or will be accomplished with the use of these funds?

* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)

Difference Between Allocation and Actual Expenditures

If the cost was more - where did the funds come from for the event?

<u>Description</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Utilities	\$95,728	
2. Telephone	\$6,065	
3. Travel	\$11,206	
4. Salaries and Benefits	\$433,910	
5. Temporary Salaries and Benefits	\$203,530	
6. Repair & Maintenance	\$30,184	
7. F&E under 5000	\$10,800	
8. Rec & Aquatic Center Materials and Supplies	\$78,599	
9. Other Expenses	\$56,564	
10. Overhead	\$50,962	
Total	\$977,548	

Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 10/13/14

INFORMATION MUST BE TYPED

Department Name:	BBC Recreation	Room:	WUC 160
Director:	Elie Bardawil	Phone:	305-919-4571

2014-2015 Base Budget Amount:	\$ 977,547.18	2015-2016 Total Requested Amount:	\$ 1,199,427.23
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2015-2016 New Requests (never been funded) **

Detail Justification

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Description	Amount	Recurring yes/no	
1. Extension of the Rec Center facility hours	Salary \$ - OPS \$ 17,241.68 Expense \$ -	yes	Establish extended hours of operation, whereas the Recreation Center's services are available to our students from Monday - Friday (7:00 AM - 11:00 PM), Saturday (9:00AM - 6:00 PM), Sunday (9:00 AM - 6:00 PM)
2. Extension of the Aquatics Center facility hours	Salary \$ - OPS \$ 35,121.94 Expense \$ -	yes	Establish extended hours of operation, whereas the entire Aquatic Center's services are available to our students from Monday - Friday (9:00 AM - 9:00 PM) Saturday (9:00AM - 7:00 PM)
3. Program Marketing Specialist Code 3805	Salary \$ 41,469.00 OPS Expense \$ -	yes	Due to the growth of the Aquatic and Recreation Center, a Program Marketing Specialist is needed to promote and assist departmental events.
4. Color Run Event	Salary \$ - OPS \$ - Expense \$ 5,430.00	yes	The Color/Zombie/Mud Run is a new 5K event for the students that will be dedicated as a University wide Homecoming event on the BBC Campus.
5. Adventure Rec Group Excursions	Salary \$ - OPS \$ - Expense \$ 4,218.00	yes	Organized student trips inclusive of tickets and/or transportation for Adventure Rec Group Excursions.

2015-2016 New Requests (never been funded) *OCO Items ONLY (line 8 through 10)

Detail Justification

5.	\$ -	
6.	\$ -	
7.	\$ -	

Subtotal \$ **103,480.62**

5.5% Overhead - Non OCO Items \$ **5,691.43**

Subtotal New Request FY 2015-2016 \$ **109,172.05**

Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name	BBC Recreation	Room:	WUC 160
Director	Elie Bardawil	Phone:	305-919-4571

		Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
<u>REVENUES</u>				
	Revenues	0	0	0
	TOTAL REVENUES	0	0	0
<u>TRANSFERS IN</u>				
657001	Transfers In - A&S Funding	1,199,427	1,221,571	1,244,277
R57000	Transfer In - Other	0	0	0
R57000	TOTAL TRANSFERS-IN	1,199,427	1,221,571	1,244,277
	TOTAL INFLOWS	1,199,427	1,221,571	1,244,277
<u>OPERATING EXPENDITURES</u>				
	TOTAL SALARIES AND BENEFITS	484,057	493,738	503,613
EXP715	TOTAL OTHER PERSONNEL SERVICES	275,894	275,894	275,894
	Other Operating Expenses			
E11901	Auxiliary Overhead @5.5%	62,529	63,684	64,868
	Expenditures	376,947	388,255	399,903
EXP110	TOTAL OTHER OPERATING EXPENSES	439,476	451,939	464,771
	Operating Capital Outlay			
E21000	Operating Capital Outlay	0	0	0
EXP210	TOTAL OPERATING CAPITAL OUTLAY	0	0	0
	DEFERRED MAINTENANCE	0	0	0
	TOTAL OPERATING EXP. (outflows)	1,199,427	1,221,571	1,244,277
	ENDING FUND BALANCE	0	0	0

2 BBC Recreation Enhanced Education

What is your affiliation with Florida International University?

What is your affiliation with Florida International University?

#	Answer	%
1	Student	75.00%
2	Faculty	0.00%
3	Staff	25.00%
4	Communit y	0.00%
	Total	100.00%

What is your academic year?

What is your academic year?

#	Answer	Bar
1	Freshman	20.00%
2	Sophomor e	20.00%
3	Junior	20.00%
4	Senior	20.00%
5	Graduate	20.00%
	Total	0.00%

How has Campus Recreation enhanced your experience at FIU (Click all that apply)?

Other
all

How has Campus Recreation enhanced your experience at FIU (Click all that apply)?

#	Answer	%
1	Developed an affinity to	40.00%
2	Boosted my personal knowledge about fitness equipment, aerobic	80.00%
3	Improved my self confidence/self image/morale.	40.00%
4	Other	20.00%
	Total	100.00%

Has Campus Recreation provided you with an opportunity for stress release from your academic stud..

Has Campus Recreation provided you with an opportunity for stress release from your academic studies?

#	Answer	Bar
1	Yes	85.71%
2	No	14.29%
	Total	0.00%

Has Campus Recreation provided you an opportunity to meet and/or interact with new people?

Has Campus Recreation provided you an opportunity to meet and/or interact with new people?

#	Answer	Bar	Response	%
1	Yes	100.00%	7	100.00%
2	No	0.00%	0	0.00%

Would you recommend the Campus Recreation Facility to your fellow students?

Would you recommend the Campus Recreation Facility to your fellow students?

#	Answer	Bar
1	Yes	100.00%
2	No	0.00%
	Total	0.00%

Rate your overall experience with Campus Recreation.

Rate your overall experience with Campus Recreation.

#	Answer	Bar
1	Fair	0.00%
2	Very Good	28.57%
3	Excellent	71.43%
	Total	0.00%



Campus Recreation

FLORIDA INTERNATIONAL UNIVERSITY
Division of Student Affairs

We value your opinion!

We the students of the Biscayne Bay Recreation Center request more funding from the Student Government Association for needs such as:

- Student Programs
- More Facility Space
- Extended Facility Hours
- New Equipment
- Athletic Events
- Recreation Excursions
- Extended Pool Hours
- Kayaking Events
- Additional Exercise Classes

Name	Initials	Panther ID	Name	Initials	Panther ID
Jonathan Ovadia	JO	3943527	Haley Canre	HC	5119139
Sara Cannon	SD	3353743	Genesis Perez	GP	4257710
FRANK Rosado	FR	5043628	Melisa Borges	MB	3253334
Edwin Altidor	EA	2677180	Cristina Antonio	CA	3500616
Yuhan Li	LYH	4844309	Camila Cacere	CC	2691304
Jansah Piere	JP	4876351	JOSHA AGUIERE	TA	4946019
Mariana Nava	MN	4887059	Susan Gency	SMG	3323850
Joseph Sennett	JS	3828065	Alejandra Ramirez	AR	2983479
KEVIN GERBSON	KGA	3282659	Chris Montano	CM	4917967
Nason Gonzalez	NG	3325808	Gabriel Ribeiro	GR	5319255
Christopher Joseph	CS	2673228	Mikela Cornell	MC	4606795
Gina Savonon	GS	4959285	Daniela Dupont	DD	3901504
Justin Oltjen	JO	5043261	Caroline Gullenspon	CG	365918
Jennifer Aquino	JA	2609757	Auntill Jones	AJ	2912760

FIU | Campus Recreation

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Name	Initials	Panther ID	Name	Initials	Panther ID
Juan Donati	JD	3487335	Hamiro Penalba	HJP	3612067
Marlon Bello	MB	3145257	Edward Peterson	EP	5160295
Paige Pajutte	PP	2645511	Jonathan Jimenez	J.J.	3316737
Schelomth Davis	SD	3354674	Kiia French	KF	3425628
Jorge Leon	JL	3459226	Al Marcus	AM	3888638
INDIRA BEOASK	IB	3606761	Rikki BARRY	R.B.	3850000
Dayana Hernandez	DH	3325460	Emily Comora	EC	318063
MARISSA Arbelaez	MA	3340032	Stanley Jacob	SJ	2106130
Alejandro R. Coos	ARC	1586074	Miranda Augustin	MA	5665195
KEVIN MANIKUIN	KM	3935668	CREZIE DUNZEL	CD	5175089
Jorge Solis	JS	5644776	Jenna Bernstein	JB	4929070
Adam Petrillo	AP	5155331	Sarah Bornhoeft	SB	1960385
Stephanie Carmenate	SL	3621979	Jessica Sanchez	JLS	4007023
Anthony Burger	AB	2568417	Jesús Silva	JS	5619709



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Name	Initials	Panther ID	Name	Initials	Panther ID
Marie C	MC	1848939	Victoria Orell	NO	3321752
Natalie Avias	NA	2117415	Jose perez	JP	3224054
Bianca Vargas	BV	2184189	Jessica Delecoza	J.D.	1346623
Christine Joseph	C.J.	2922242	Eduardo Alvarez	E.A.	2695594
Mercita Kimberly	M.K.		Lisa Joseph	LJ	1731817
Rosa Cavclava	RC	1875322	Christie Louis	CL	1631993
Gimblsai Muba	GM	3004990	Herming Z	H.Z.	1219826
Lynn Tulien	LT		Michael V	M.V.	138650
Katherine M	KM	3670297	Rebecca Davis	R.D.	2888396
Brynn Ralph	BR	3281234	Joseph S	JS	3596474
Brian Palmer	BP	1792848	Chelsea Pratt	CP	3367539
Roldan S.	R.S.	1495115	Lynthia Espino	LE	2312885
Selima Hussain	SH	3049112			
Vivian B	VB	1693081			

FIU | **Campus Recreation**
 FLORIDA INTERNATIONAL UNIVERSITY
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Name	Initials	Panther ID	Name	Initials	Panther ID
Nicole Belancourt	NB	4006756	Carlos Hernandez	C.H.	5200817
Branden McCoy	BM	4011560	Joshua Seitz	J.S.	5018726
Gabriel Maravi	GM	3256754	Mike Silvain	M.S.	4819033
Rosa Meyer	RM		Kervins Petit-Bus	K.P.	4819911
Hermione Eugene	HE	2705141	Marianne C. Behrman	M.C.	5632174
Stephanie Dumercy	SD	4709460	Allen Jean-Alles	AJ	2899692
Allen Arce	A.A.	3367625	Jenny Edinville	JE	2997953
Theodora Vasquez	TV	3415029	Ryan Roque	RR	5569426
Laura Palma	LP	3256361	Sheelove Canolio	S.C.	3500333
Franchella Ates	FA	2913131	Aden Jensen	A.J.	4860237
Shiran Dana	SD	5024710	Marcus Singh	MS	3645745
Ibrahim Sultan	I.S.	5455410	Brendan Johnson	B.J.	5097177
ALEXIS DUGARTE	A.D.	4017011	Caro	M.S.	3645748
Sara Augustin	SA	3102804	Zac Cawn	ZC	3703392

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Name	Initials	Panther ID	Name	Initials	Panther ID
Hector de la Cruz	HM	3933917	Angelic Cox	AC	5339977
Vince Canodeguas	VC	3111612	Shakmar Morris	SM	3003903
Jason Beerra	JB	5439873	Linda Caicedo	LC	33141
Facundo Moraly	FM	5081603	Helen Bonds	HB	3318346
Mark Early	ME	3365423	Junior Smith	JS	2922245
Scott Nunn	SN	3875702	Henry Eckley	HE	2897216
Tracy Campbell	TC	2916678	Corles Correa	CE	3289512
Takafumi Yamashita	TY	5475581	Andres Angulo	AA	0105442
Hiroaki Hori	HH	5833898	Priscilla Rodriguez	PR	3457033
Natalie Sibilla	NS	2074704	Jon Eaton	JE	2282016
Iliana Menendez	IM	3137317	Gabriel Turlwinski	G.T.	5120051
Jackie Garcia-Coswa	JGC	4807147	Stephen Anderson	SA	3586800
Yuval Pellegrini	YP	2382412	Kerwin Emmanuel	KE	3554382
Kannkamol Intarasuwan	KI	3349618	Allison Dora	AD	2340680

FIU | Campus Recreation

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Name	Initials	Panther ID	Name	Initials	Panther ID
Noeimi Lopez	ML	2873125	Patricia J. Tadallah		3429646
Julianna Alvarez	JA	2161483	Mariana A.	MA	2669474
Dillon S.	DS		Eduardo Almaguer	EA	2645594
Federico Castro	FC	2098694	Carlos C.	CC	1628949
Sandra Romea	SR	3579738	Jessica Deleon	JD	1346023
Tamie-Sue Truong	TJ	3344312	Kathryn Lopez	KL	2676380
Keison Stewart	KS		Damaris F.	DF	3330070
KeMella Clayton	KC	3624626	Margaret Crebet	MC	2933843
Jachya Juissin	JJ	1521127	Tanya Crebet	TC	3596474
Christine C.	CC	3326658	Dante Davis	DD	
Joshua C.	JC	3324363	Barbara Calvo	BC	2688468
Giuliana	GJ	3224455	Michelle Chepraete	MC	5204486
Michael Aquino	MA	3256855	Gary Robinson	GR	1211449
Melanie Kemer	MK	3353581	Yue zhu	YZ	3338950

FIU | **Campus Recreation**
 FLORIDA INTERNATIONAL UNIVERSITY
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Name	Initials	Panther ID	Name	Initials	Panther ID
José Escorcia	JE	5037717	Cristel Cordoba	UC	4926296
Malaika D	MD	3964001	Isabella Guzman	IG	4818125
Krystal Francis	K.F	3355238	Bryan Leon	BL	3310433
Anton Watkins	A.W	2897571	Coney Jaucy	CJ	1507168
Gianni Barros	GB	3133518	Alejandro Duarte	AD	4024354
Rebecca merck	Rm	3625609	Misha Bonanno	MB	4059085
Devan Wright	D.W	1288588	Alexandra Marquez	AM	4955119
Nathan Lemme	NL	3344091	FABIAN GILLES	F.G	2285536
Shantal Meneses	SM	5119933	Julissa Cartellano	J.C	1351604
Woodney Juste	WJ	3601655	ANTONIO AQUILINO	A.A	3030480
Ciceron Sual May	CSM	2891438	Diego Rubio	D.R	3648118
Hani Diaz	HD	4142617	Nathan delvera	ND	3386889
Christina Serrano	CS	4159523	Jocelyne Rocha	JR	4215955
Greg Fortus	GF	3252240	Andre Cox	A.C	5117122



Campus Recreation

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Name	Initials	Panther ID	Name	Initials	Panther ID
Cathy Vega	CV	2061732	David	[Signature]	3335300
Sanjay Dhanavan	SD	1368346	Pamela	[Signature]	2317133
Trvak Wilson	TW	1645543	Julio A.	[Signature]	
Shantell Rolle	SR	3624412	Dawn A	[Signature]	
M. Wilso	MW	3591508	Alicia G.	AG	2649251
Alyssa	[Signature]	3586296	Rahim	R	3019587
Samantha	[Signature]	3582525	Lusimy Lavolo	LG	1351694
Ceyssa Ortiz	CO	2933945	Karen Garcia	[Signature]	3006075
Vinson Perez	[Signature]	3354031	Yania C	[Signature]	3354032
Alberta Jones	[Signature]	1152052	Ignacio A	[Signature]	
Amica del sol	MD	8000771	Bianca Gomez	[Signature]	1308345
Lauren Grande	LG	3351138	Melissa Quattrone	[Signature]	3360927
Gornia Anilya	GA	3180261	Rachel D	[Signature]	2974859
Whitney	W	3546683	Urita Louverture	UL	3350785

FIU | Campus Recreation

FLORIDA INTERNATIONAL UNIVERSITY
Division of Student Affairs

We value your opinion!

We the students of the Biscayne Bay Recreation Center request more funding from the Student Government Association for needs such as:

- Student Programs
- New Equipment
- Extended Pool Hours
- More Facility Space
- Athletic Events
- Kayaking Events
- Extended Facility Hours
- Recreation Excursions
- Additional Exercise Classes

Name	Initials	Panther ID	Name	Initials	Panther ID
Ara Coronel	AC	3442385	Tre King	TK	5320801
Elianis Morales	EM	3914586	Eddie Castillo	EC	3682715
Laura Galguera	LG	2706658	Maria Polido	MP	3963562
James Langham	JK	3212691	Ara Correa	AC	3993558
Joshua Carrasco	JC	3669362	Amber Velez	AV	5438059
Mamboji	MMG	Employee	Al Moran	AM	3858638
David Prince	RP	2432049	Whitney Padole	WP	2487265
Ellie Futterman	EF	3239043	SASHA JOHNSON	SJ	5475411
Jessica Quinones	JQ	56044757	Denis Nicolas	DN	4172804
Eketon Marley	EM	5029717	Vanessa Aristide	V.A.	3617227
Kyle Johnson	KJ	4816100	Kim Weisenborn	KW	3377566
Anna Men	AM	4005081	Ireysis Ramos	IR	2433125
Jianxian Zou	JZ	5573808	Abby Rodles	AR	3859429
Xubin Zhang	XZ	5570261	Radimir Zaharic	RZ	5005142
Jonathan Wilton	JW	4053960			

FIU | Campus Recreation

FLORIDA INTERNATIONAL UNIVERSITY
Division of Student Affairs

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- Student Programs
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- Extended Pool Hours
- Kayaking Events
- Additional Exercise Classes
- * MORE \$ FOR CASTORIANS WORKING DOUBLE

Name	Initials	Panther ID	Name	Initials	Panther ID
Claudio Zelaya	CZ	4078374	Ruth Maurat ^{Free kay. (1)}	RM	1950304
Adrian K.	AK	450070			
Jonathan Telles	JT	2113105			
Priscilla Penogue	PD	3186373			
Fanyola Zelaya	FZ	2909563			
Joseph Jean-Baptiste	JB	1304637			
Julian Chacon	JC	3956003			
CHRISTIAN DAVIDA	CD	5569618			
Tariq Damwish	TD	3622467			
Thomas Murrell	TM	1914257			
Michael Lopez	ML	2900168			
Jessy Pined	JP	2738436	Pls. give them more \$		
Jairo dos Santos	JS	3576891			
HACRABEAIT	HA	2423334			



Campus Recreation

FLORIDA INTERNATIONAL UNIVERSITY
Division of Student Affairs

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- Extended Pool Hours
- Kayaking Events
- Additional Exercise Classes

Name	Initials	Panther ID	Name	Initials	Panther ID
Melanie Korner	MK	3353581	A.L. Vergara	AV	3639169
eMmanuel Desir	ED	2106796	Sumaya Askioglu	SA	3339864
Sharlene Reid	SR	2384294	Christian Rojas	CR	2727860
Adam Fried	AF	3340130	Greigia Seminano	GS	2689104
Jane Bourdes	JB	3363854	Melanie Korner	MK	3353581
Andrea Coroja	AC	3022302	Kemika Clayton	KC	3624626
Catalina Muse	CM	2648326	Vanely Balthazar	VB	2100362
Gylian T.	GT	3224425	Ruth Duchatelet	RD	3645551
Alexandra Guvera	AG	2697969	Miguel Aunez	MA	1727694
Catherine Vega	CV	2061932	Kerri Cossean	KC	2198559
Miguel Hart	MH	1727894	Sarah Fye	SF	3598392
Kristopher Decoisao	KD	1356632	Gandy Fallisano	GF	
Juan Ganem	JG	2525518	Rosay Caballs	RC	2919023
Rose Pierre	RP	2057478	Jirell Boone	JB	2924907



Campus Recreation

FLORIDA INTERNATIONAL UNIVERSITY
Division of Student Affairs

We value your opinion!

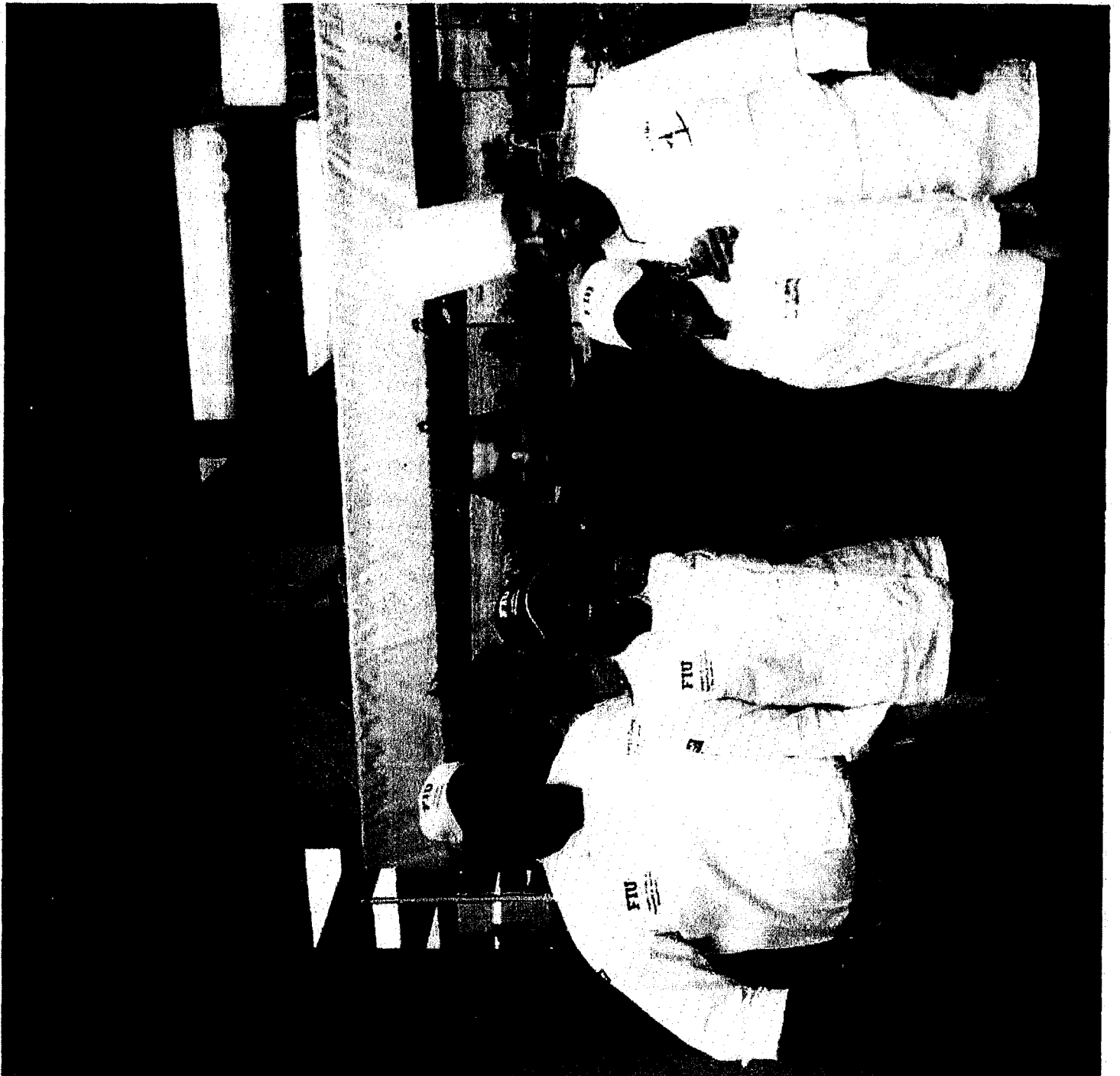
We the students of the Biscayne Bay Recreation Center request more funding from the Student Government Association for needs such as:

- Student Programs
- More Facility Space
- Extended Facility Hours
- New Equipment
- Athletic Events
- Recreation Excursions
- Extended Pool Hours
- Kayaking Events
- Additional Exercise Classes

Name	Initials	Panther ID	Name	Initials	Panther ID
Wanda B	W.B.	1377962	Melissa U	M.U.	2127603
Rosa Cordova	R.C.		Shu Li	S.L.	3518212
Michelle Chappe	M.C.	0707520	Jungwon Kim	J.K.	3624568
Jessica Deleon	J.D.	1346023	Jeevika Khan	J.K.	2954505
Cynthia Espino	C.E.	2312885	Kurt Callbary	K.C.	3884516
Elaine Pritzer	E.P.	305116	Anavita F	A.F.	3966020
Jean Grimm	J.G.	0102584	Stephanie V	S.V.	2931345
Brian Palmer	B.P.	1292868	Diana	D.	3881568
Vivian Brown	V.B.	1693081	Adeel Rizvi	A.R.	3340010
Mel Moore	M.M.	2628536	Jasna Poyev	J.P.	3016135
Brian Prestan	B.P.	1929292	Hulya Okur	H.O.	2341205
Jin Huang	J.H.	3339216	Emily Vasquez	E.V.	3315947
Jennifer J	J.J.	2834912	Stephanie Sarros	S.S.	2952707
Lamaille Perkins	L.P.	1070905	Cristina Anderson	C.A.	2625873

WE ARE . . .

partnerships



Sfood BEAUFF S

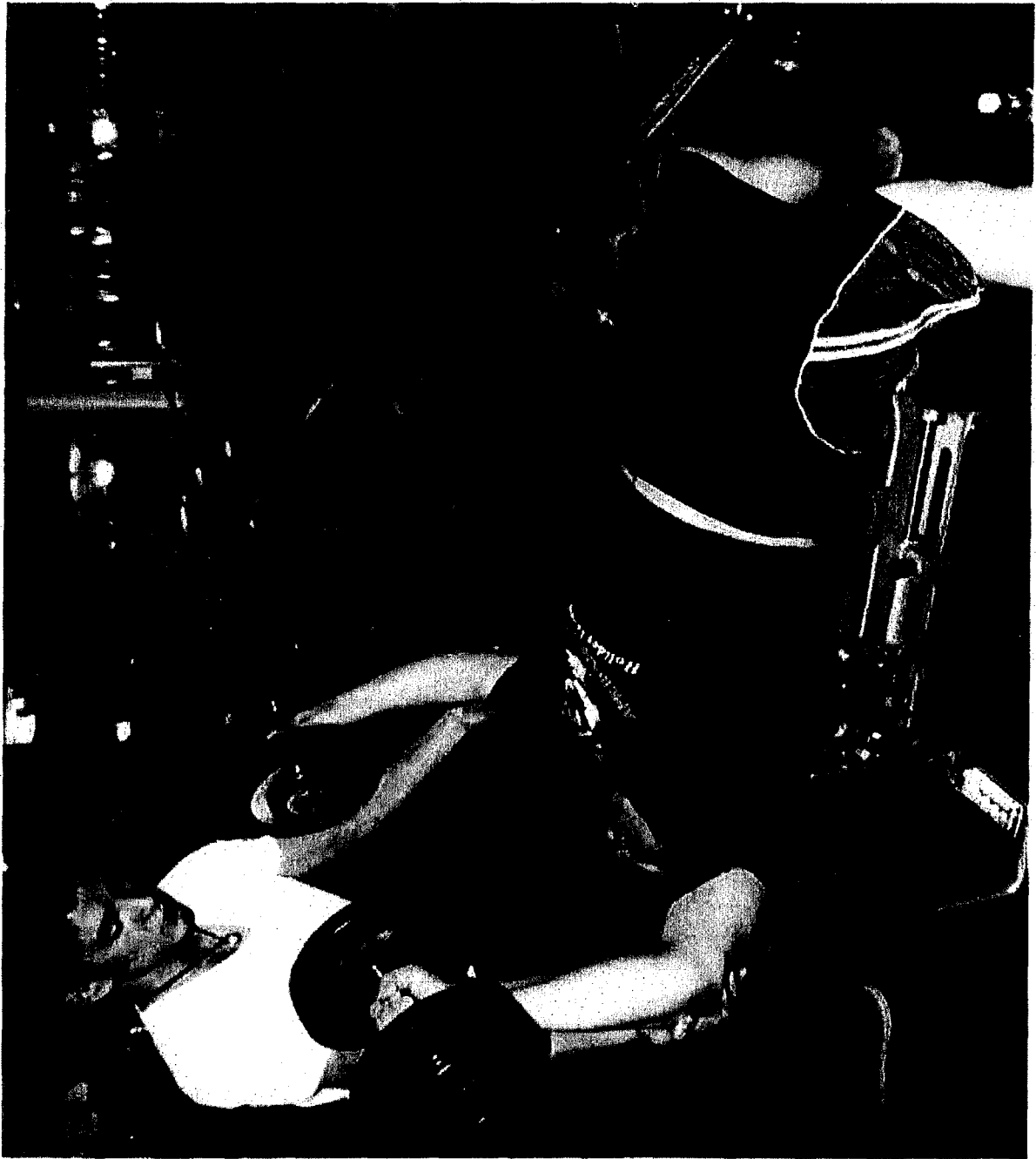
FIU.EDU

PRESENTED BY FOOD-WINE

STUDENT



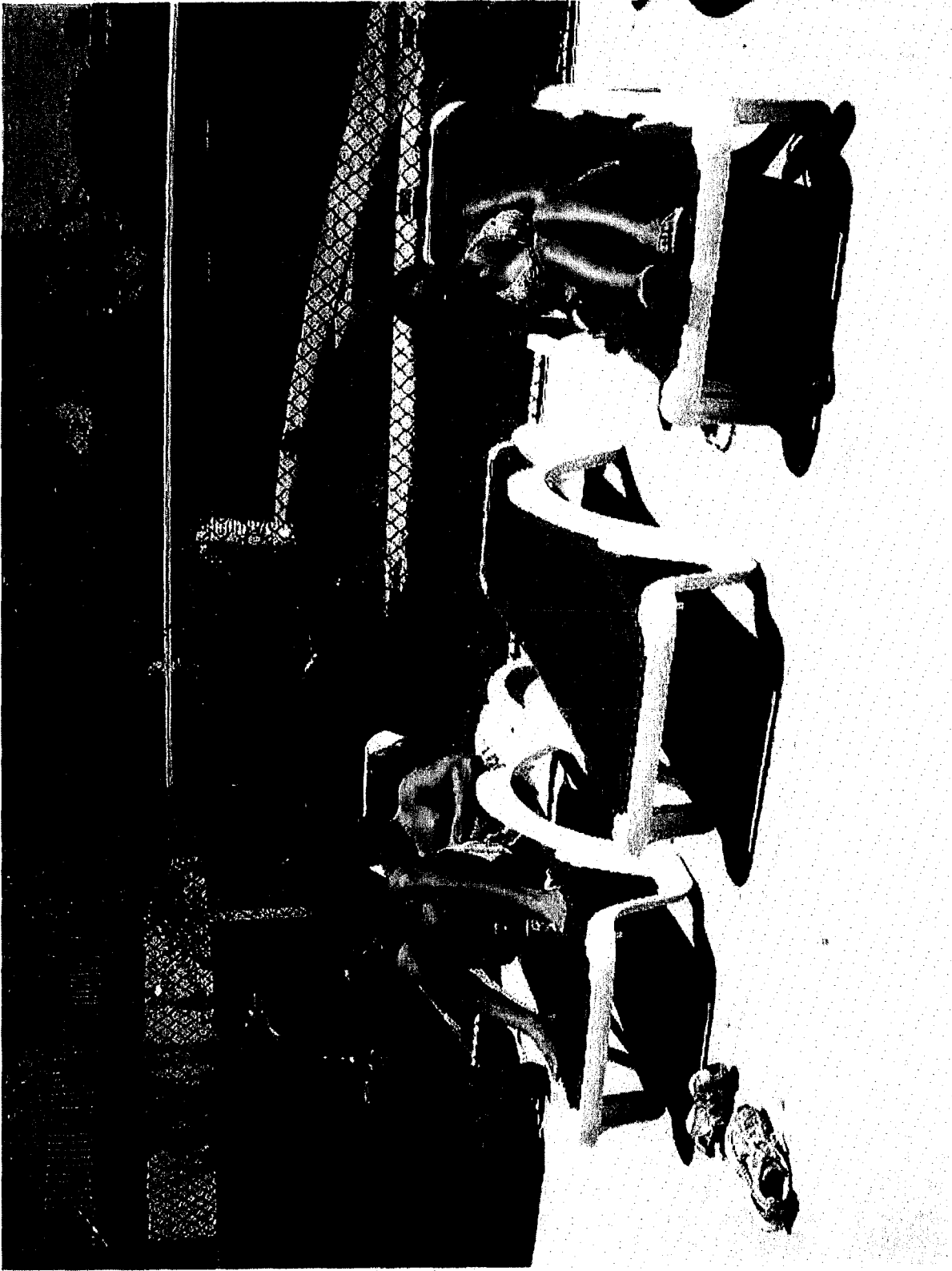




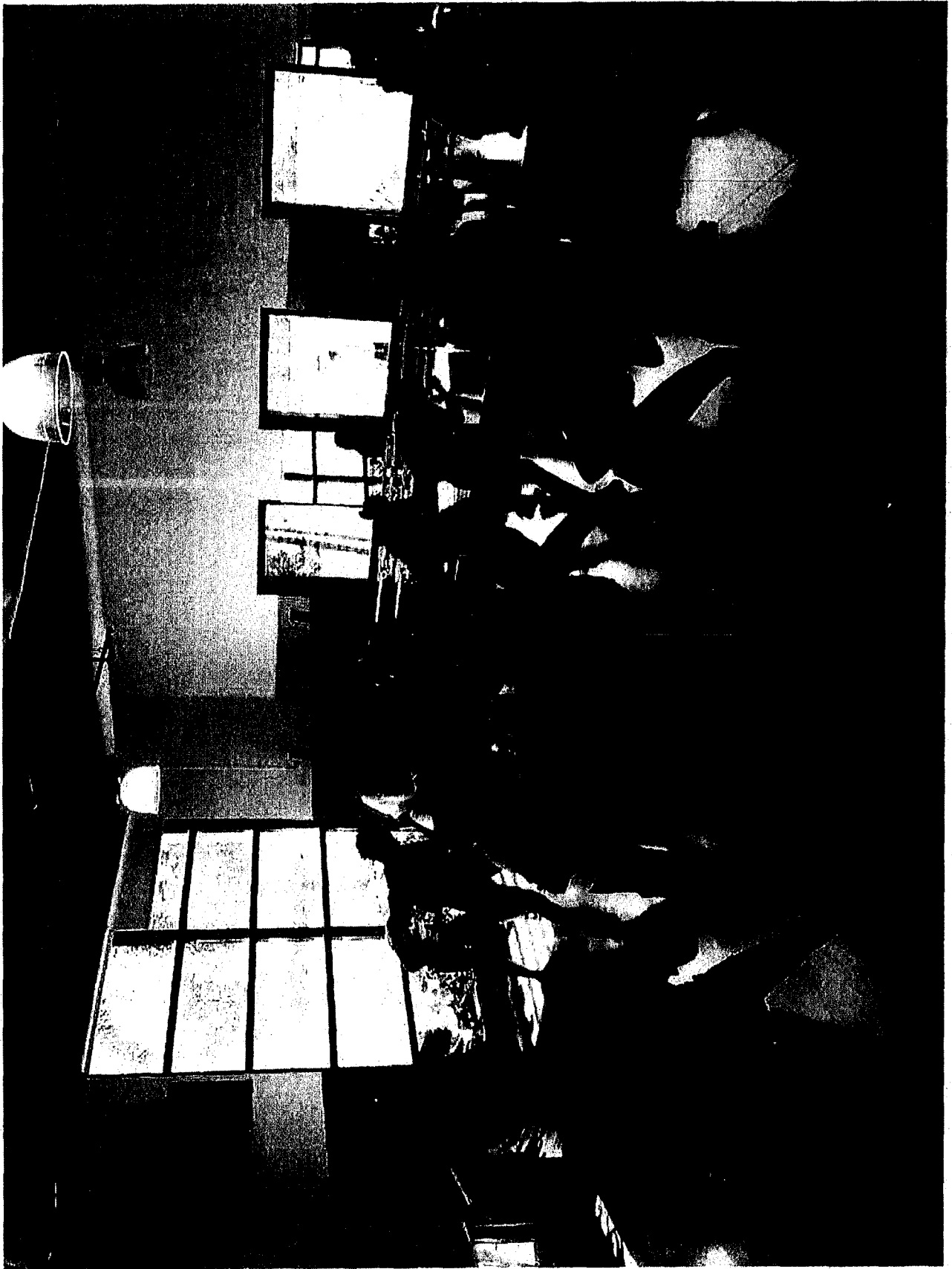


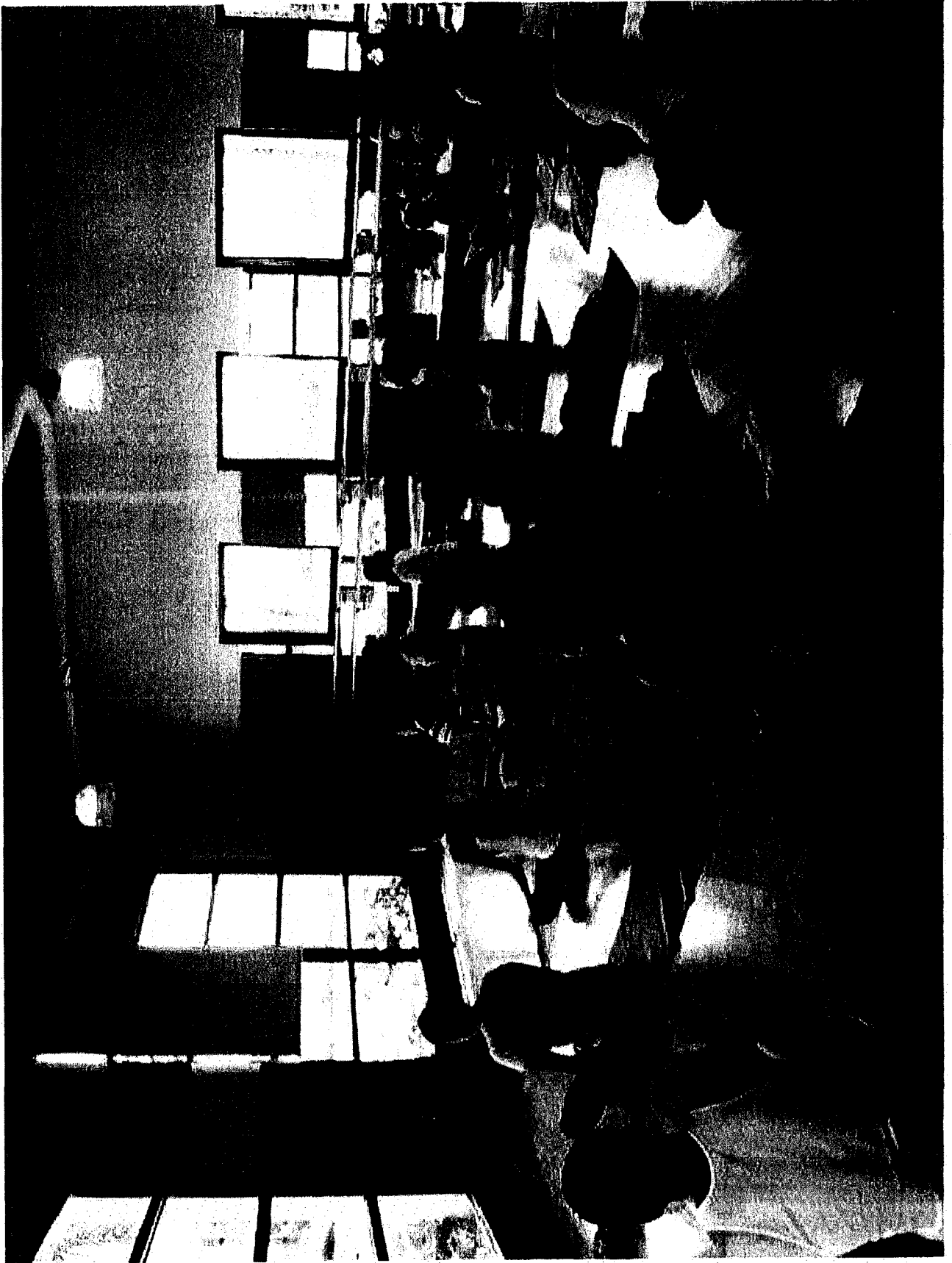






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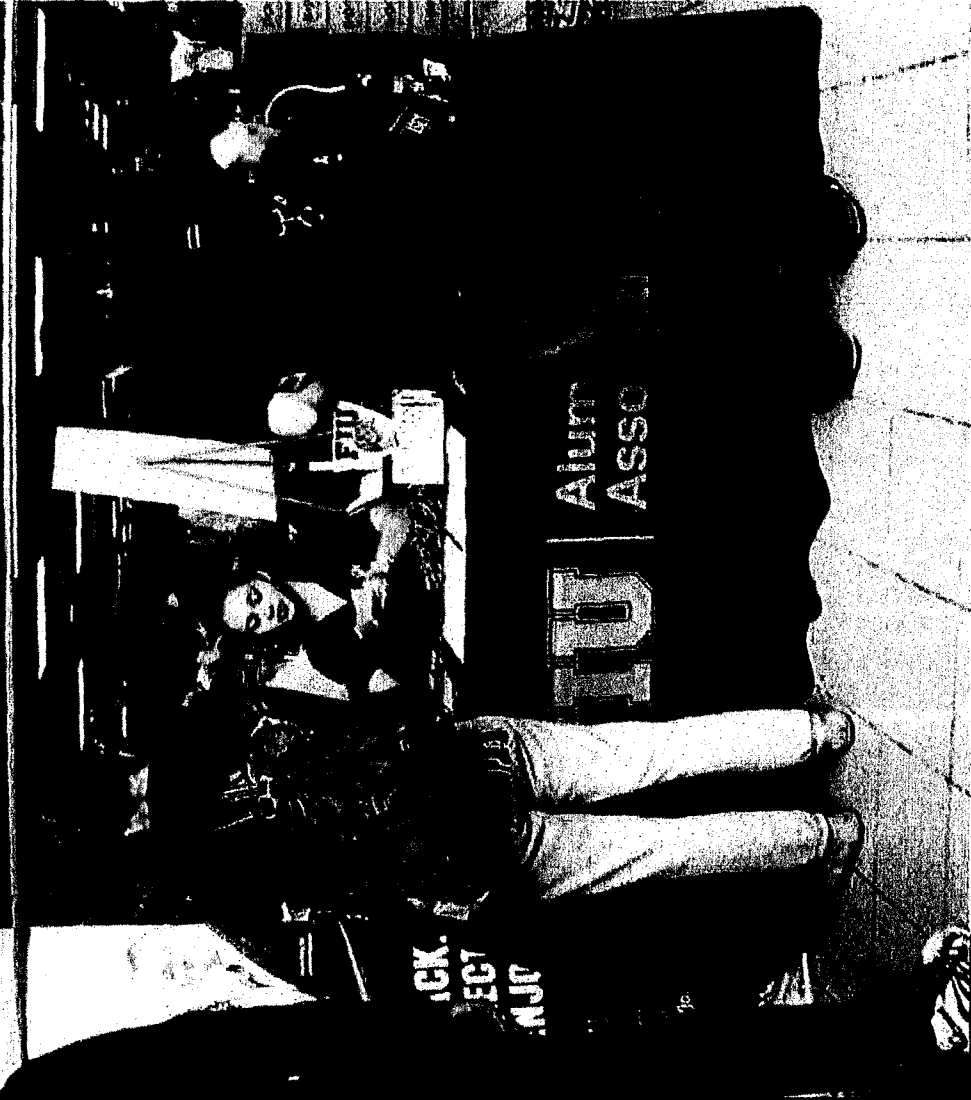


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WE ARE...

alumni

FIU



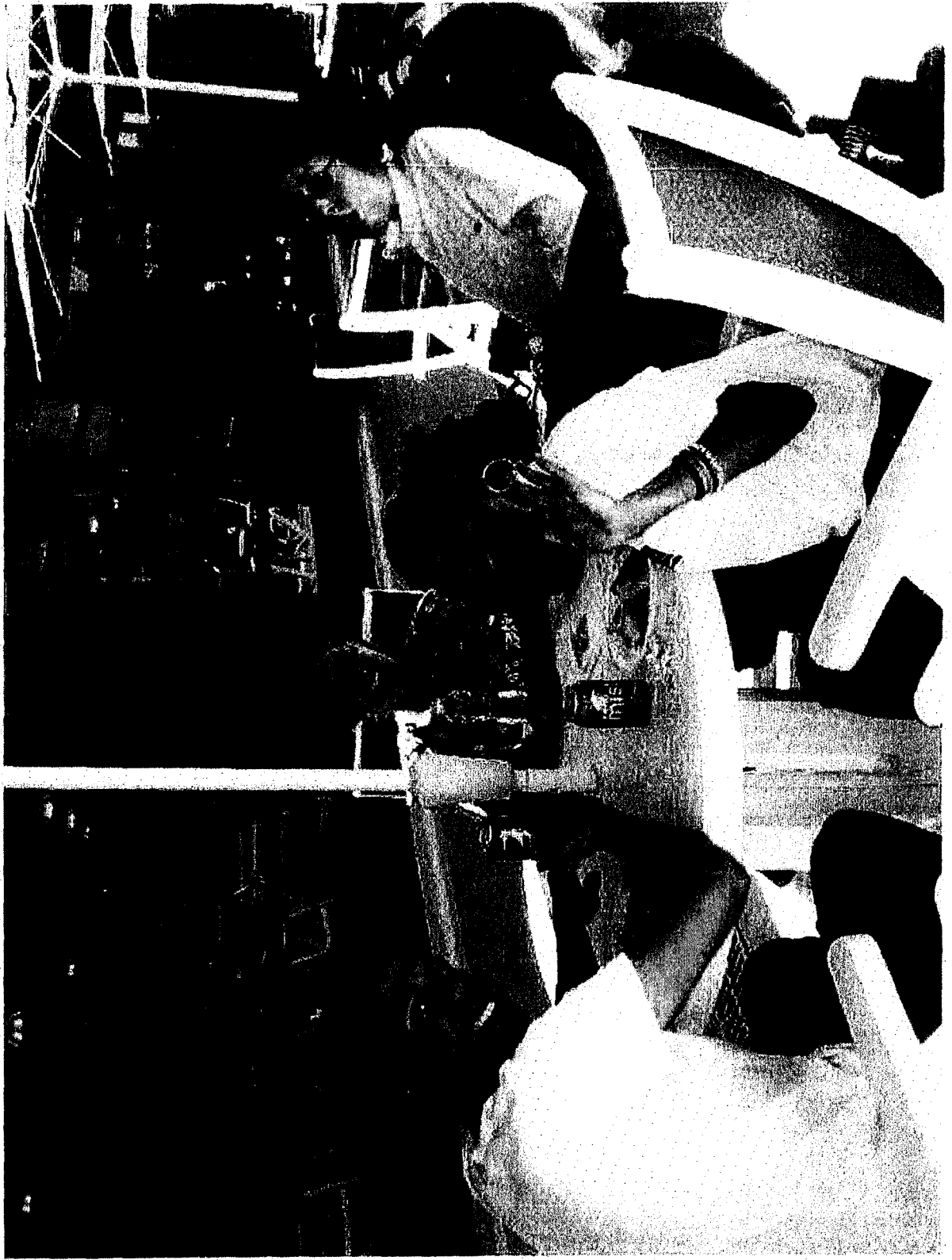
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family

WE ARE...









Programming Budget Request

Program Coordinator	Jonathan Torrey
Program Name	Deep Sea Fishing
Program Description	Open Sea Fishing
Program Location	Holover Beach Marina (Kelly Fleet)
Program Date	April 7th - May 12

List of Items and Services (please provide quotes for requested amounts and invoices for actual amounts)

	Vendor / Personnel	Description	Requested Amount	Approval	Actual Amount	Variance
1	Kelly Fleet	20 seats	\$ 700.00		\$ 660.00	\$ (40.00)
2	Publix	Water/ Snacks	\$ 100.00		\$ 100.00	\$ -
3	Program Assistant		\$ 72.00		\$ 72.00	\$ -
4	Sports Authority	Gift Cards	\$ 175.00		\$ 175.00	\$ -
5						\$ -
6						\$ -
7						\$ -
8						\$ -
9						\$ -
10						\$ -
11						\$ -
12						\$ -
13						\$ -
14						\$ -
15						\$ -
Total			\$ 1,047.00		\$ 1,007.00	\$ (40.00)

Explain Variance (if applicable)

Please email completed form to bardawil@fiu.edu for review



Programming Budget Request

Program Coordinator	Jonathan Torrey
Program Name	Kayak After Dark
Program Description	Night Kayaking tour on biscayne bay
Program Location	Biscayne Bay
Program Date	February - November

List of Items and Services (please provide quotes for requested amounts and invoices for actual amounts)

	Vendor / Personnel	Description	Requested Amount	Approval	Actual Amount	Variance
1	Kayak Instructor 1		\$ 936.00		\$ 936.00	\$ -
2	Kayak Instructor 2		\$ 936.00		\$ 936.00	\$ -
3	Program Assistant		\$ 648.00		\$ 648.00	\$ -
4	Lifeguard 1		\$ 792.00		\$ 792.00	\$ -
5	Lifeguard 2		\$ 792.00		\$ 792.00	\$ -
6	Lifeguard 3		\$ 792.00		\$ 792.00	\$ -
7	Lifeguard 4		\$ 792.00		\$ 792.00	\$ -
8	Publix store	Smores/Snack	\$ 50.00		\$ 50.00	\$ -
9	Publix store	BarB-Q coal	\$ 20.00		\$ 20.00	\$ -
10	Tom's Top Kayaker	10 Bow Lights	\$ 600.00		\$ 599.50	\$ (0.50)
11	Tom's Top Kayaker	10 Stearn Lights	\$ 400.00		\$ 349.90	\$ (50.10)
12	Tom's Top Kayaker	20 light cone replacements	\$ 120.00		\$ 119.00	\$ (1.00)
13	Tom's Top Kayaker	20 Basic whistle	\$ 80.00		\$ 79.00	\$ (1.00)
14						\$ -
15						\$ -

Total		\$ 6,958.00		\$ 6,905.40	\$ (52.60)
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Explain Variance (if applicable)

Please email completed form to bardawil@fiu.edu for review

Quote#

1936586 - 1R



Date 16-SEP-2014 Expires 15-DEC-2014

Ship To

FLORIDA INTERNATIONAL UNIVERSITY
3000 NE 151 STREET
ROOM # WUC 330
NORTH MIAMI, MIAMI-DADE
FL 33181
United States

Contact :

O:
M:
F:
Email:

Bill To

FLORIDA INTERNATIONAL UNIVERSITY
CENTRAL RECEIVING
UNIVERSITY PARK
MIAMI, MIAMI-DADE
FL 33199
US

Contact :

O:
M:
F:
Email:

Sales Representative

MICHAEL KUNAR
O: 786-897-9062
M: 786-897-9062
F: 941-847-0620
Email: Mike.Kunar@lifefitness.com

Life Fitness

Phone: Main (847) 288-3300
Toll Free (800) 735-3867
Life Fitness
9525 Bryn Mawr Avenue
Rosemont, IL 60018
USA

Line	Item	Qty	Unit Price	Unit Discount	Unit Price Selling	Total Price Selling
1	MYE Total 730.00	1	0.00	0.00	0.00	0.00
	900 MHZ WIRELESS RECEIVER	5	159.00	-13.00	146.00	730.00
2	CLSR Integrity Recumbent Bike Domestic - Bike Base/Integrity CLSC and CLSR Bike Console Eng/Eng	3	3,369.00	-1,281.00	2,088.00	6,264.00
3	CLSC Integrity Upright Bike Domestic - Bike Base/Integrity CLSC and CLSR Bike Console Eng/Eng	2	3,269.00	-1,281.00	1,988.00	3,976.00

Quote#

1936586 - 1R



Date 16-SEP-2014 Expires 15-DEC-2014

Page 2/2

PO Number		Subtotal	
Payment Type		List Price	17,440.00
Payment Terms	NET 30	Total Adjustment	-6,470.00
Freight Terms		Selling Price	10,970.00
FOB			
		Freight/Fuel/Installation	1,493.45
		Tax	TAXES AS APPLICABLE
		Total(USD)	12,463.45

Notes:

TRADE IN FOR EXISTING LIFE FITNESS EQUIPMENT WILL BE \$300 PER MACHINE

ADDITIONAL TERMS OF SALE:

Manufacturer REQUIRES that the following products be secured to the floor to stabilize and eliminate rocking or tipping over: Any HD Elite Half Rack Short Base; any Synrgy unit (except the 360X) and any of the following units if they will be used with any Cable Motion unit (CMDAP, OSDAP, CMACO, CMFCO), any Jungle (MJ), any Smith machine (SSM, HSSM, OSSM), any HD Elite Rack (HDE) and Athletic Series Racks (ASPR, HDHR). Some units will require a dynamic bolt to properly secure the unit to the floor, and the dynamic bolt requires a minimum of 2.5 inches of a concrete subfloor. FOB Life Fitness' dock. Invoice will issue on shipment. Life Fitness may ship partial orders. Terms and Conditions of Sale which appear on purchaser's document (including Purchase orders) and which are inconsistent with these terms shall be voided. Orders canceled after shipment (or after product starts for Built-To-Order products) are subject to a 20% restocking fee. Delays in delivery at customer request may result in storage fees. Prices are good for 30 days. All invoices will be in U.S. dollars and will reflect Exchange Rate at time of shipment. Payment terms and credit lines are subject to Life Fitness credit approval.

Further, until any Products are paid for in full, Customer hereby grants to, and Life Fitness shall retain, a security interest in and lien on all Products sold to Customer and all proceeds arising out of the sale of the Products by Customer and all discounts, rebates and other funds on Customer's account payable by Life Fitness. Upon Life Fitness' request, a Customer shall execute such documents that may be necessary or reasonable to perfect Life Fitness' security interest.

This is a draft quote and not a contract - Subject to management approval

Quote# 1936585 - 1R



Date 16-SEP-2014 **Expires** 15-DEC-2014

Ship To

FLORIDA INTERNATIONAL UNIVERSITY
 3000 NE 151 STREET
 ROOM # WUC 330
 NORTH MIAMI, MIAMI-DADE
 FL 33181
 United States

Contact :
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FLORIDA INTERNATIONAL UNIVERSITY
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MICHAEL KUNAR
O: 786-897-9062
M: 786-897-9062
F: 941-847-0620
Email: Mike.Kunar@lifefitness.com

Life Fitness

Phone: Main (847) 288-3300
 Toll Free (800) 735-3867
 Life Fitness
 9525 Bryn Mawr Avenue
 Rosemont, IL 60018
 USA

Line	Item	Qty	Unit Price	Unit Discount	Unit Price Selling	Total Price Selling
1	MYE Total 730.00	1	0.00	0.00	0.00	0.00
	900 MHZ WIRELESS RECEIVER	5	159.00	-13.00	146.00	730.00
2	CLST Integrity Treadmill Domestic - Tread Base/Integrity CLST Tread Console Eng/Eng	5	7,319.00	-3,231.00	4,088.00	20,440.00

Quote#

1936585 - 1R



Date 16-SEP-2014 Expires 15-DEC-2014

Page 2/2

PO Number		Subtotal	
Payment Type		List Price	37,390.00
Payment Terms	NET 30	Total Adjustment	-16,220.00
Freight Terms		Selling Price	21,170.00
FOB			
		Freight Fuel Installation	2,334.60
		Tax	TAXES AS APPLICABLE
		Total(USD)	23,504.60

Notes:

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Quote#

1936584 - 1R



Date 16-SEP-2014 Expires 15-DEC-2014

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3000 NE 151 STREET
ROOM # WUC 330
NORTH MIAMI, MIAMI-DADE
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United States

Contact :

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F: 941-847-0620
Email: Mike.Kunar@lifefitness.com

Life Fitness

Phone: Main (847) 288-3300
Toll Free (800) 735-3867
Life Fitness
9525 Bryn Mawr Avenue
Rosemont, IL 60018
USA

Line	Item	Qty	Unit Price	Unit Discount	Unit Price Selling	Total Price Selling
1	MYE <i>Total 730.00</i>	1	0.00	0.00	0.00	0.00
	900 MHZ WIRELESS RECEIVER	5	159.00	-13.00	146.00	730.00
2	CLSX Integrity Cross Trainer Domestic - Low Volt Cross-Trainer Base/Integrity CLSX Cross Trainer Console Eng/Eng	5	4,659.00	-1,371.00	3,288.00	16,440.00

Quote#

1936584 - 1R



Date 16-SEP-2014 Expires 15-DEC-2014

Page 2/2

PO Number		Subtotal	
Payment Type		List Price	24,090.00
Payment Terms	NET 30	Total Adjustment	-6,920.00
Freight Terms		Selling Price	17,170.00
FOB			
		Freight/Fuel/Installation	2,308.80
		Tax	TAXES AS APPLICABLE
		Total(USD)	19,478.80

Notes:

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Tropic Surfaces, Inc.

To: Florida International University
Attn: Danny

Date: 08/23/12
Estimate # 2736

Re: FIU BBC swimming and diving pool decks
Color Sealer application

We submit the following proposal:

Spray Deck surface cleaning:

1. Chlorine rinse to remove mildew and algae build-up, where needed
2. Apply cleaning detergents or other products needed to remove contaminants and staining, where needed
3. Pressure wash using high pressure scrubbers

Spray Deck & Color Sealer maintenance:

1. Touch up and/or patch minor scratches, gouges, etc. to Spray Deck and Color Sealer caused by natural wear to surface. Problems to surface caused by negligence and improper care will not be repaired, but may be addressed after consultation between both parties. Extent of additional repair will be determined by Tropic Surfaces, Inc. representative.

Note: repairs do not include crack repair

Sealer application:

1. Apply Color / Sealer; 1 coat, water based, color acrylic, concrete sealer

Note: same colors as existing

Areas of maintenance:

Swimming and diving pool decks \$13,125.00

Terms: 40% down payment for scheduling and product acquisition

Balance due upon completion of work

Estimate valid for 3 months from date

Thank you for the opportunity to provide this estimate for your surfacing requirements.



Tropic Surfaces, Inc.

To: Florida International University BBC
Attn: Elias Bardawil

Date: 12/06/14
Estimate # 3108

Re: Spray Deck application to Swimming and Diving Pool Decks

We submit the following proposal:

Substrate Preparation to existing surface:

1. Remove any loose or delaminating areas on surface
2. Saw cut cracks approx. 1 1/2" deep and fill using acrylic modified cement
Note: cracks are not guaranteed against re-cracking
3. Pressure wash all areas using high pressure scrubbers

Spray Deck application:

1. Tape and/or mask off all surrounding areas such as walls, fences, etc.
2. Apply skim coat to fill minor voids and imperfections in substrate and increase strength and adhesion of final product, using acrylic modified cement
Note: does not guarantee to eliminate areas of standing water
3. Apply texture coat; knock down finish
Include custom pattern in finish

Sealer application:

1. Apply Color / Sealer; 2 coats of water based, color acrylic, concrete sealer
Two color scheme
2. Paint lane numbers 1 – 25 on 4 sides of pool deck

Areas of Application:

Swimming and Diving Pool Decks,
including Pool Copings \$36,750.00

Terms: 40% down payment for scheduling and product acquisition

Balance due upon completion of work

Estimate valid for 2 months from date

Installation to take approximately 15 days, weather permitting

Thank you for the opportunity to provide this estimate for your surfacing requirements.

(305) 919-4572
Fax: (305) 919-5539

-----Original Message-----

From: Jeanne Tucker [<mailto:jeanne@talic.com>]

To: Daniel Lopez
Subject: Talic quote

Hi Daniel,

Thank you for your interest in Talic products. I looked at the FIU website - you guys are big!

The boat rack you are interested in, the CL2700, is a high-quality double-sided wooden boat rack designed to hold 7 boats. The price per rack is \$926.95. Four racks would total \$3707.80.

We would ship an order of this size by motor freight, price to be determined by weight by the shipping company.

We have these racks in stock, please let me know if we can be of assistance to you, or if you have any questions.

Jeanne Tucker
Talic, Inc.
PO Box 353
7 Bellnier Lane
Auburn, NY 13021
315-252-9535
jeannie@talic.com



RECREONICS, INC.

4200 SCHMITT AVENUE
 LOUISVILLE, KY 40213
 (800) 428-3254
 FAX (800) 428-0133
 INTERNATIONAL (502) 458-5731
 FAX (502) 458-9777
 FED. I.D. # 61-1228501
 http://www.recreonics.com

124-1/COLLE

LNL

Quote Reprint

Quote #	421412
Customer #	905052
Page	1

Quoted To:	*UNIV/FLA. INTERNATIONAL /BV STUDENT CENTER, ROOM 122 BAY VISTA CAMPUS NORTH MIAMI, FL 33181	Ship To:	*UNIV/FLA. INTERNATIONAL /BV STUDENT CENTER, ROOM 122 BAY VISTA CAMPUS NORTH MIAMI, FL 33181
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PO/REF #	EXPIRES	SLP	SHIP VIA	FREIGHT	QUOTED BY
		045	BEST	PPD&BILL	LANCE LIVESAY EXT 430

QUOTED TO: ELIAS BAEDAWIL CT=3055542161 X=305-919-5539 E-Mail:
 KT= X= E-Mail:

LINE	ITEM DESCRIPTION	S/D	QUANTITY	UM	PRICE	UM	EXTENSION
001	14367 RECREONICS S/S STORLINE REEL (HOLDS UP TO 540' OF 4" LANE)	D	2	EA	1209.00	EA	2418.00
002	46024 8' STANCHION 1.90 X .109 WALL WITH TOP	S	4	EA	343.00	EA	1372.00
003	46046 BRONZE STANCHION SOCKET CLOSURE CAP (THREADED)	D	30	EA	56.00	EA	1680.00
004	46043 SPANNER KEY	S	3	EA	11.68	EA	35.04
005	47300.B STARTING PLATFORM SAFETY COVER BLUE (25)	S	3	EA	73.16	EA	219.48
006	8002B FREIGHT & HDLG. TO BE PREPAID AND ADDED TO INVOICE	S	1	EA	.00	EA	.00
007							
008	PRICES GOOD THRU 12-31-08						

STATE	CERTIFICATE #	TAXABLE AMT	TAX	TOTAL
		4704.82	(4) .00	4704.82

TO ACCEPT THIS QUOTE PLEASE SIGN AND DATE BELOW & FAX WITH COVER SHEET
 ATTN: LANCE LIVESAY AT 1-800-428-0133 OR E-MAIL TO lancel@recreonics.com

By: _____
 Date: _____

FREIGHT CHARGES, SALES TAX, ETC., IF
 APPLICABLE TO BE ADDED TO THIS QUOTE.
 QUOTE SUBJECT TO ALL RECREONICS SALES
 POLICIES & FINAL APPROVAL BY MANAGEM



RECREONICS, INC.
 4200 SCHMITT AVENUE
 LOUISVILLE, KY 40213
 (800) 428-3254
 FAX (800) 428-0133
 INTERNATIONAL (502) 458-5731
 FAX (502) 458-9777
 FED. I.D. # 61-1228501
<http://www.recreonics.com>

124-1/COLLE

LNL

Quote Reprint

Quote #	421411
Customer #	905062
Page	1

Quoted To:	*UNIV/FLA. INTERNATIONAL /BV STUDENT CENTER, ROOM 122 BAY VISTA CAMPUS NORTH MIAMI, FL 33181	Ship To:	*UNIV/FLA. INTERNATIONAL /BV STUDENT CENTER, ROOM 122 BAY VISTA CAMPUS NORTH MIAMI, FL 33181
------------	---	----------	---

PO/REF #	EXPIRES	SLP	SHIP VIA	FREIGHT	QUOTED BY
		045	BEST	PPD&BILL	LANCE LIVESAY EXT 430

QUOTED TO:	ELIAS BARDAWIL	CT=3055542161	X=305-919-5539	E-Mail:
		KT=305-919-5539	X=	E-Mail:

LINE	ITEM DESCRIPTION	S/D	QUANTITY	UM	PRICE	UM	EXTENSION
001	14330 COMPETITOR RACING LANE - 75 FT MUST SPECIFY COLOR 4" DIA.	D	9	EA	320.85	EA	2887.65
002	15036 RATCHET TAKE-UP WRENCH O/H	S	4	EA	19.19	EA	76.76
003	14800 THE "LINESAVER" -WHITE	D	1	EA	295.00	EA	295.00
004	12675 VINYL APRON 45" LENGTH-WHITE (12)	S	2	EA	3.95	EA	7.90
005	12638 CHEMICAL PROTECTION GOGGLE	S	2	EA	6.58	EA	13.16
006	12676 FLEXIBLE PVC GLOVES 12" FULLY, COATED NEUTRAL COLOR (72)	S	2	EA	10.41	EA	20.82
007	56204 COMPLETE FAS-DPD CHLORINE K-2006 (6) ORM-D-GD	S	2	EA	44.62	EA	89.24
008	56126 11" DELUXE POCKET THERMOMETER (12)	S	3	EA	5.81	EA	17.43
009	92354 FIBERGLASS STORAGE BOX (50"W X 29"D X 29"H)	D	1	EA	493.00	EA	493.00

CONTINUED ON NEXT PAGE

Lincoln Equipment, Inc.
 2051 Commerce Avenue
 Concord, CA 94520
 Phone: 800-223-5450
 Fax: 888-680-2825



SALES QUOTE

Sales Quote Number:
 WQ49025/SQ32232
 Sales Quote
 Page: 1

Sold To: Florida International Univ
 11290 SW 13th Street
 Rec Services 105
 Miami, FL 33199

Ship To: Florida International Univ
 Attn: Christina Reddick
 11290 SW 13th Street
 Rec Services 105
 Miami, FL 33199

Ship Via	UPS GRD	Customer ID	FIU3
Ship Method	FOBO	Cust Phone	305/348-2063
Terms	NET30	Cust Fax	305/348-1567
Sales Person	Gary Ciak		

Item No.	Description	PO #	Unit	Quantity	Unit Price	Total Price
56-095	Speedo swim cap, latex, assorted colors		EACH	600	\$3.20	\$1,920.00
64-004	Pro Chip Island Golf		EACH	1	\$51.25	\$51.25
63-024	Replacement 32' net		EACH	1	\$98.50	\$98.50
85-000	Power Winder for Pool Cover Reel (freight inc)		EACH	1	\$7,999.00	\$7,999.00
ESTIMATED Freight				1	\$75.00	\$75.00

To approve or review this quote, please contact your sales rep at the number shown above.
 You can also phone us at: 800-223-5450

To expedite orders, please include Quote Number with purchase order.
 Orders placed after the expiration date may be re-quoted. Freight quotes good for 30 days.

Submitted By: _____ Accepted By: _____

Amount Subject to Sales Tax	0.00	Amount Exempt from Sales Tax	10,143.75	Subtotal:	10,143.75
				Invoice Discount:	0.00
				Total Sales Tax:	0.00
				Total:	10,143.75

WE ARE...

thankful for
your support



WE ARE . . .

Worlds Ahead

WE ARE . . .

1

Senior Director's Memorandum

- Mission Statement
- Services
- Organizational Chart
- Construction History

2

Accomplishments

- Space Utilization Reports
- Outdoor Reservations
- Premier University Events
- Signature Student Events
- Building Operations
- IT
- AV

3

Trends

- Enrollment comparison
- Building Traffic
- Space Utilization
- Janitorial supplies comparison

3

2015-16 A&S Base Budget Request

- 2015-16 Proposed Budget
(Revenue and Expense Pie Charts)
- Personnel Breakdown
- 5-Year Deferred Maintenance

3

Benchmarking Analysis

MEMORANDUM

January 20, 2015

TO: A&S University-wide Budget Committee
FROM: Sanyo Mathew, Senior Director – Graham University Center
SUBJECT: Graham Center's 2015-2016 A&S Base Budget Request

The Graham Center, "*your home away from home*," respectfully submits its FY 2015-2016 funding requests to address the following needs:

- 1) Provide a base funding of \$2,941,068 for staffing.
- 2) Funding for building deferred maintenance and new projects in the amount of \$137,150 to address the following critical needs: addition of sturdy furniture in the 2nd floor corridors and common areas; installation of foot-washing stations in ladies' restroom, GC 301 and men's restroom, GC 303; replacement of 60 task chairs in the GC Computer Lab.
- 3) Provide FIU students with graduate assistantships and job opportunities at the Graham Center to finance their college educational expenses, expand their practical knowledge, develop management experience and team-building skills, and build a strong résumé.

The GC 2015-2016 A&S (recurring) Base Budget total request of \$2,941,069 represents 67% of the Graham Center's total projected budget of \$4,364,896. The remaining \$1,423,827 (33 %) will be raised through the Graham Center's entrepreneurial efforts (room rentals, vendor fairs, commissions from Kaplan Test preparation classes, leisure classes, and allocations from Business Services and E&G).

It is the Graham Center's vision to update existing, old facilities, and to expand the building to accommodate increased enrollment, and to meet the growing demand for facilities and full-range services/amenities. The implementation of this goal calls for an increase in the A&S fees. (Please refer to the 5-year projections.)

Throughout the years, Student Government has always played a major role in ensuring the viability of the Graham Center operation, in order to provide vital services to students. **This year, SGA's funding decisions is critical for the Graham Center's expansion and financial sustainability to continue offering a vibrant environment for our students, while enhancing the recruitment and retention efforts of the University.**

On behalf of our energetic and creative student body and our hard-working, dedicated Graham Center staff,

Thank you so much for your support!



Mission Statement

As the gathering place and community center of the University, the Graham Center serves as a unifying force that honors each individual, values diversity, and fosters a sense of community that cultivates enduring loyalty to FIU.

We accomplish our mission by...

- **Offering a unique and attractive facilities,** conveniences, services and amenities needed in the daily life of our vibrant FIU Community and to enhance the academic mission of the University.
- **Providing a variety of programs,** activities, services to its students, faculty, staff, alumni and guests, with the goal of advancing extensive cultural, educational, social and recreational programs to develop a well-rounded individual.
- **Promoting participative decision-making** and encourage students to get involved in volunteerism, its boards, communities and student employment, to expand their knowledge, develop skills and clarify values.
- **Presenting activities and first-hand experiences** in citizenship, leadership development, social responsibilities and values, and gives maximum opportunity for self-realization and for growth in individual social competency and team effectiveness.

FIU

Graham Center

FLORIDA INTERNATIONAL UNIVERSITY

"We're glad you're here!"



Multi Media
Audio Visual
Sound and Lights
Video Production

Accreditation
United Way
Relay for Life

Building Facilities/Operations
Custodial
Maintenance
Surveillance
Renovations/Expansions

Business Services
Internal Control
Compliance

Welcome Center
Lost and Found

Reservations
Event Planning
Free Speech
Mid-night Breakfast
Vendor Fair

KAPLAN
Test Preparation
Classes
Leisure Classes
Salsa, Tango, Capoeira,
Zumba

Faculty Club
Dinner, Theatre,
Concerts,
Theme Luncheons

Game Room
ACUI Tournaments

Student Art Gallery

Retail
Mini Mall, Food Court,
Vending, Vendors,
Atrium

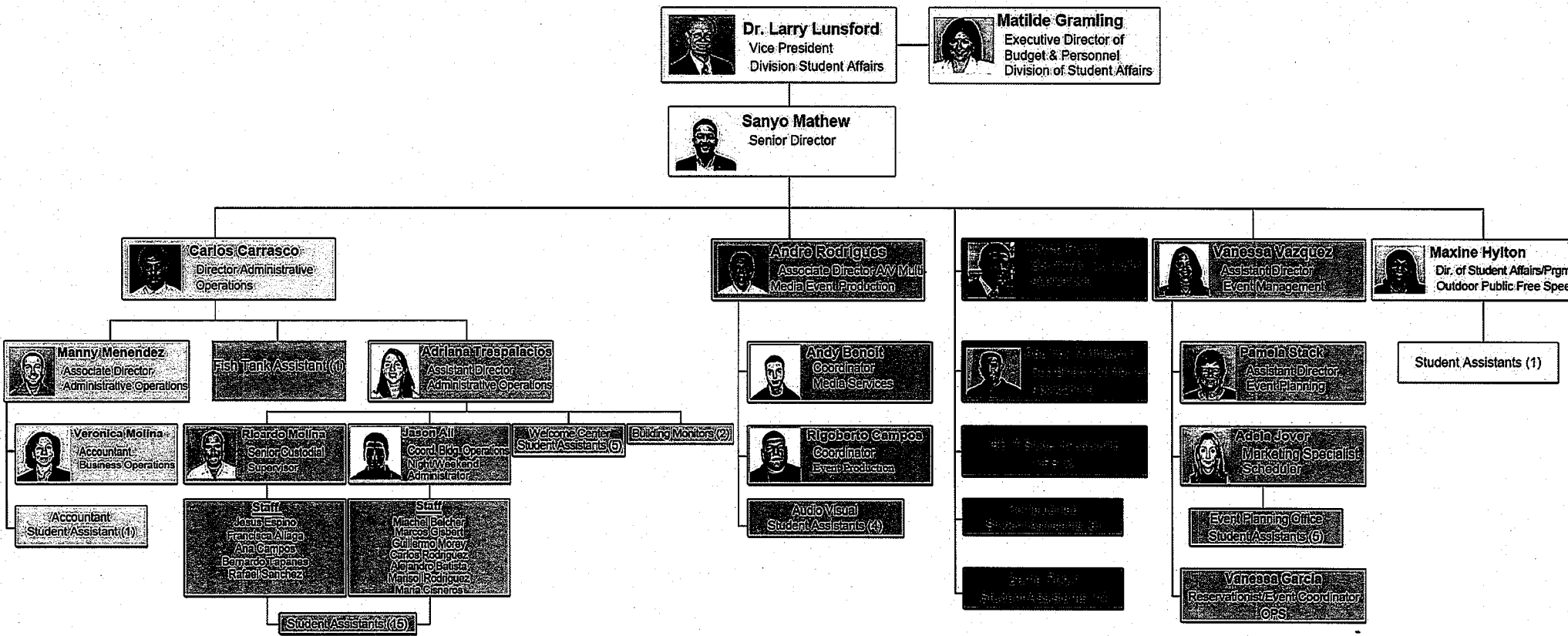
Marketing
Brochures
Electronic Boards
LCDs / Plasmas
Virtual Tour
Website

**Student
Management
Program**

Cashiers Office
Notary Services
Locker Rentals

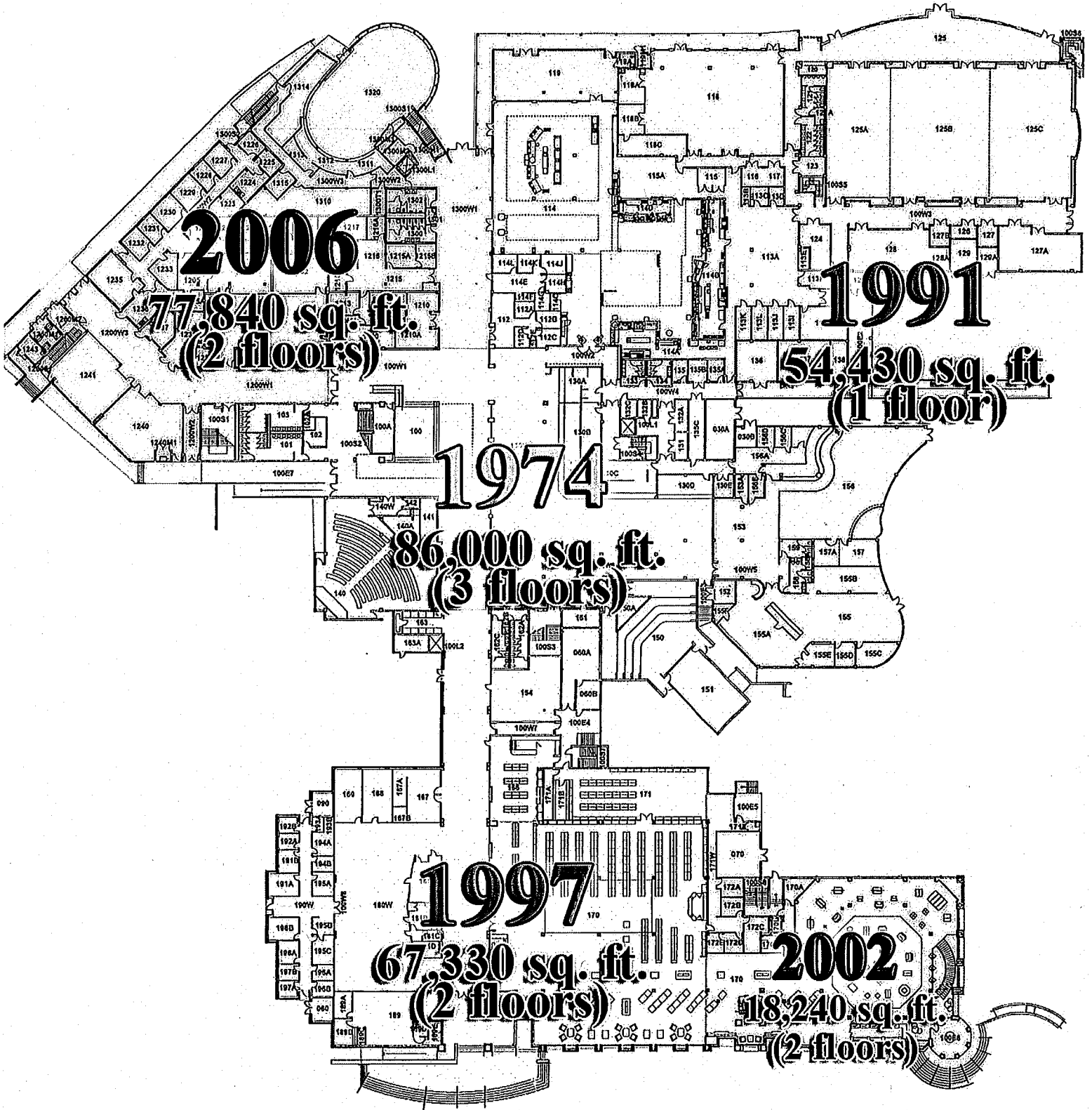
Computer Lab

Graham Center - Division of Student Affairs Organizational Chart



Administration - 13
Staff - 15
OPS - 51

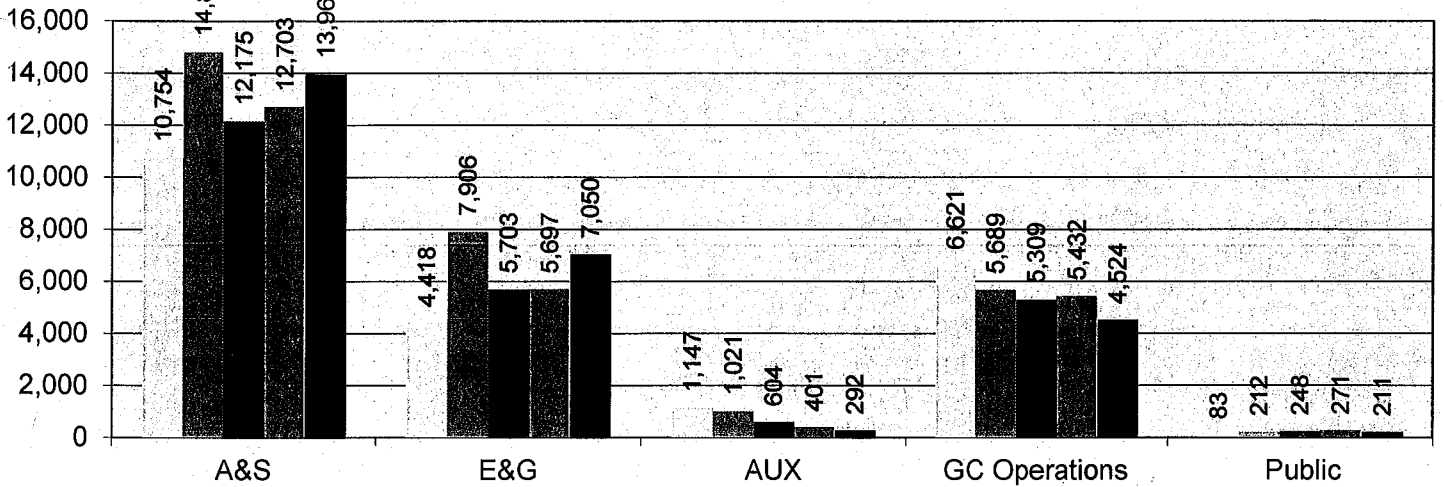
Graham University Center Building Construction history



Total Sq. Feet: 303,840 sq. ft.

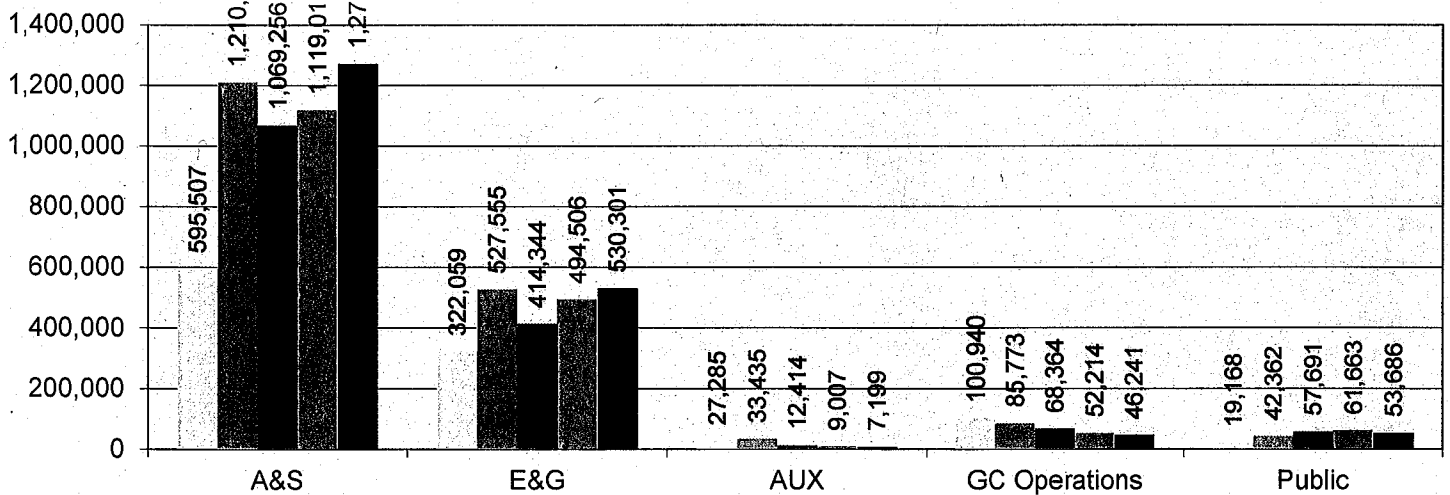
Graham Center 2004 - 2014 Space Utilization Comparison

Events: FY 2009-10 through 2013-14



Events:	A&S		E&G		AUX		GC Operations		Public		Total
2004 - 2005	1,164	19.45%	1,015	16.96%	6	0.10%	3,523	58.86%	277	4.63%	5,985
2006 - 2007	4,588	43.32%	2,998	28.30%	66	0.62%	2,325	21.95%	615	5.81%	10,592
2007 - 2008	4,381	42.04%	1,976	18.96%	127	1.22%	3,768	36.16%	168	1.61%	10,420
2008 - 2009	8,030	43.58%	5,060	27.97%	386	4.30%	3,988	22.06%	109	0.60%	18,063
2009 - 2010	10,754	46.71%	4,418	19.19%	1,147	4.98%	6,621	28.76%	83	0.36%	23,023
2010 - 2011	14,821	49.93%	7,906	26.67%	1,021	3.44%	5,689	19.19%	212	0.72%	29,649
2011 - 2012	12,175	50.63%	5,703	23.72%	604	2.51%	5,309	22.08%	248	1.03%	24,039
2012 - 2013	12,703	51.37%	5,697	23.15%	401	1.7%	5,432	22.57%	271	1.15%	24,903
2013 - 2014	13,966	53.63%	7,050	27.07%	292	1.12%	4,524	17.37%	211	0.81%	26,043

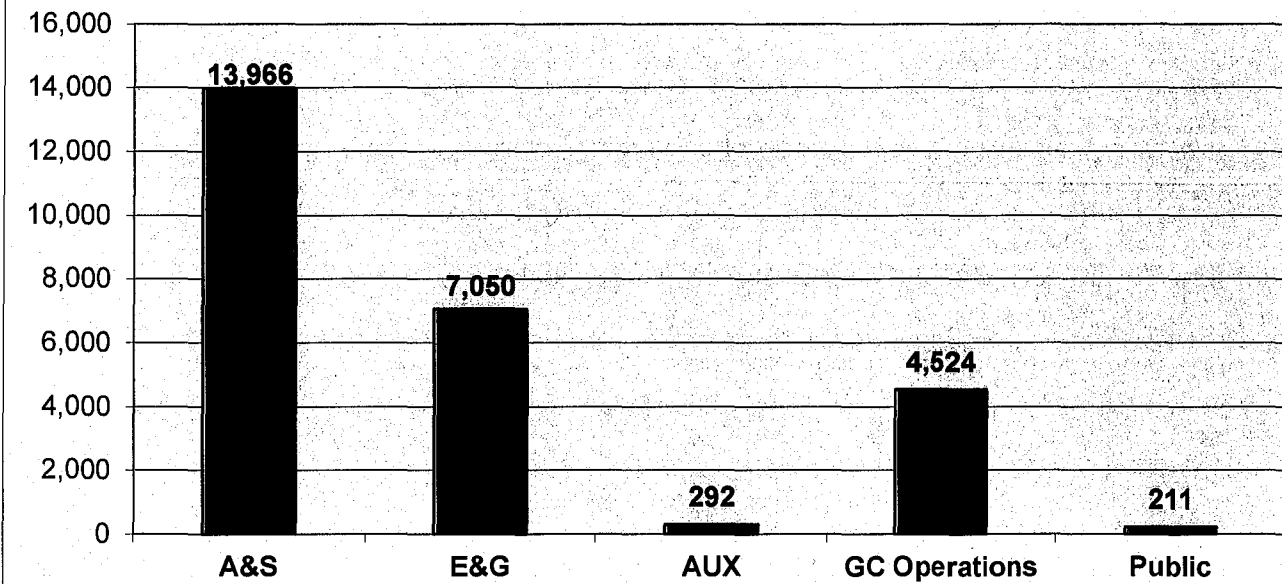
Est. Attendance: FY 2009-10 through 2013-14



Attendance:	A&S		E&G		AUX		GC Operations		Public		Total
2004 - 2005	87,748	30.63%	92,808	32.40%	317	0.11%	68,867	24.04%	36,720	12.82%	286,460
2006 - 2007	209,283	34.67%	254,693	42.20%	2,638	0.44%	54,510	9.03%	82,467	13.66%	603,591
2007 - 2008	388,960	60.88%	152,272	23.83%	3,289	0.51%	62,768	9.82%	31,620	4.95%	638,909
2008 - 2009	413,577	40.44%	460,011	44.98%	13,889	1.32%	103,215	10.39%	26,332	2.58%	1,022,714
2009 - 2010	595,507	55.92%	322,059	30.24%	27,285	2.56%	100,940	9.48%	19,168	1.80%	1,064,959
2010 - 2011	1,210,416	63.72%	527,555	27.77%	33,435	1.76%	85,773	4.52%	42,362	2.23%	1,899,541
2011 - 2012	1,069,256	65.9%	414,344	25.34%	12,414	0.77%	68,364	4.11%	57,691	3.6%	1,622,059
2012 - 2013	1,119,012	68.1%	494,506	26.6%	9,007	0.49%	52,214	3.0%	61,663	3.8%	1,736,402
2013 - 2014	1,271,244	70.1%	530,301	26.8%	7,199	0.39%	46,241	2.6%	53,686	3.1%	1,908,871

**Graham Center
Space Utilization
July 1, 2013 - June 30, 2014**

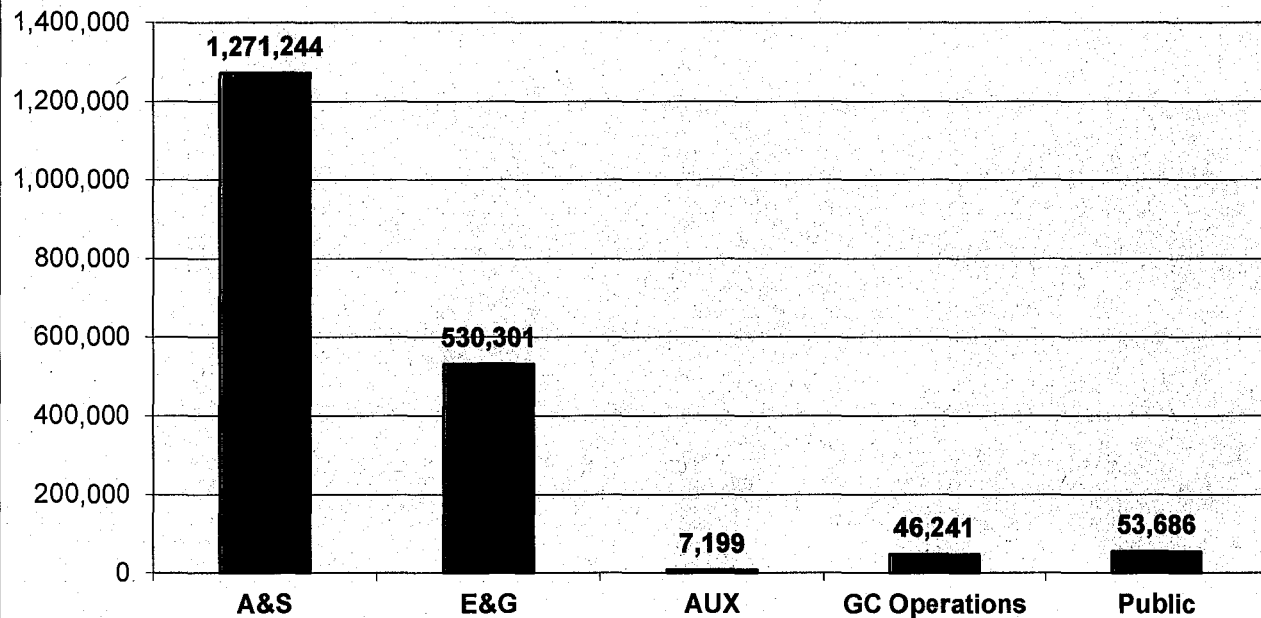
Summary of Events



Events:

A&S	E&G	AUX	GC Operations	Public	Total Events
13,966	7,050	292	4,524	211	26,043
53.63%	27.07%	1.12%	17.37%	0.81%	100.00%

Summary of Attendance

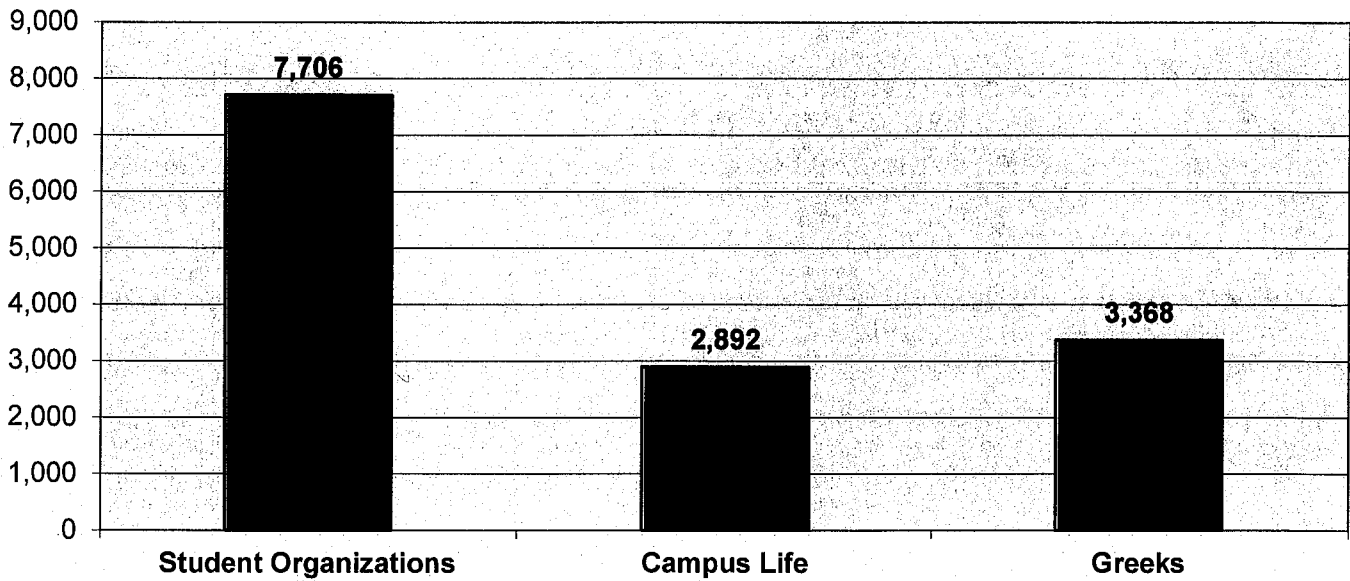


Attendance:

A&S	E&G	AUX	GC Operations	Public	Total Attendance
1,271,244	530,301	7,199	46,241	53,686	1,908,671
66.60%	27.78%	0.38%	2.42%	2.81%	100.00%

**Graham Center
A&S (Student Activity and Service) Space Utilization
July 1, 2013 - June 30, 2014**

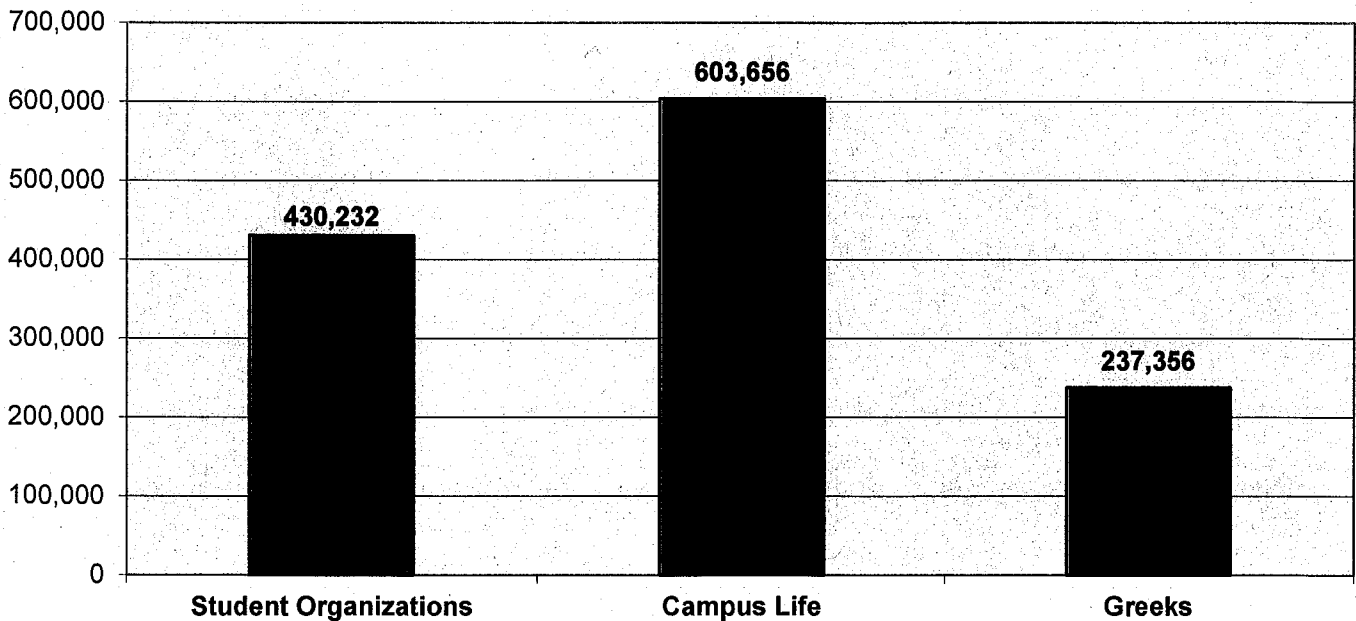
A&S Space Utilization By Events



Events:

Student Organizations	Campus Life	Greeks	Total
7,706	2,892	3,368	13,966
51.21%	14.25%	34.53%	100.00%

A&S Space Utilization By Attendance

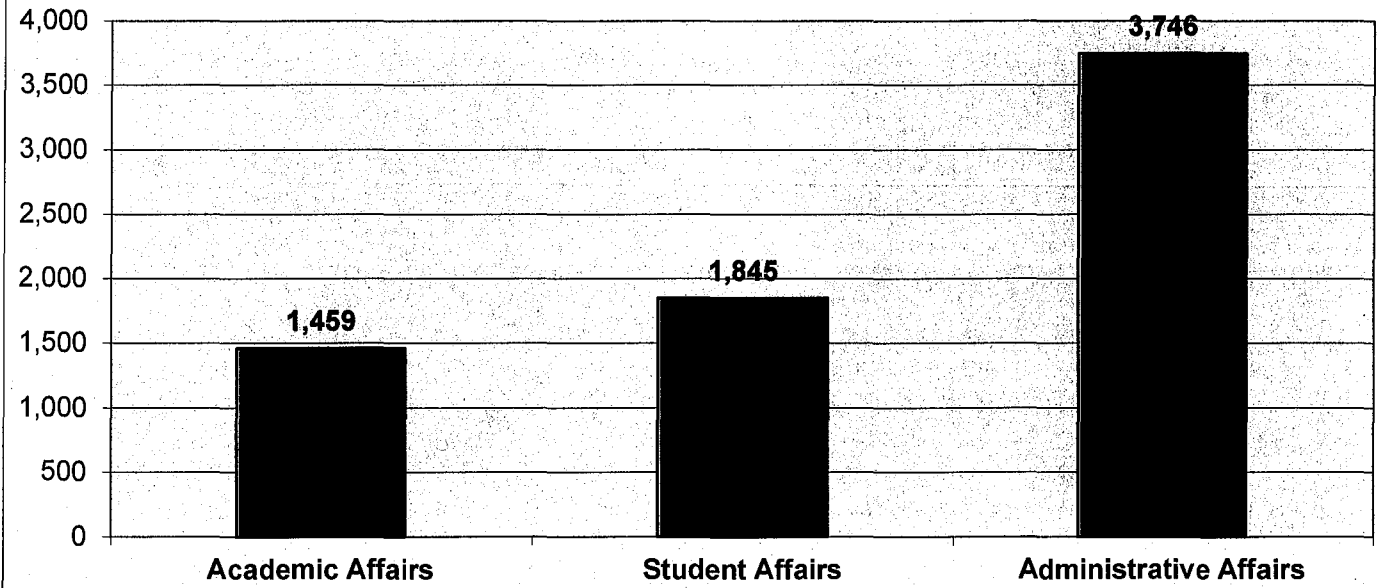


Attendance:

Student Organizations	Campus Life	Greeks	Total
430,232	603,656	237,356	1,271,244
37.27%	31.69%	31.04%	100.00%

Graham Center
E&G (Education and General) Space Utilization
July 1, 2013 - June 30, 2014

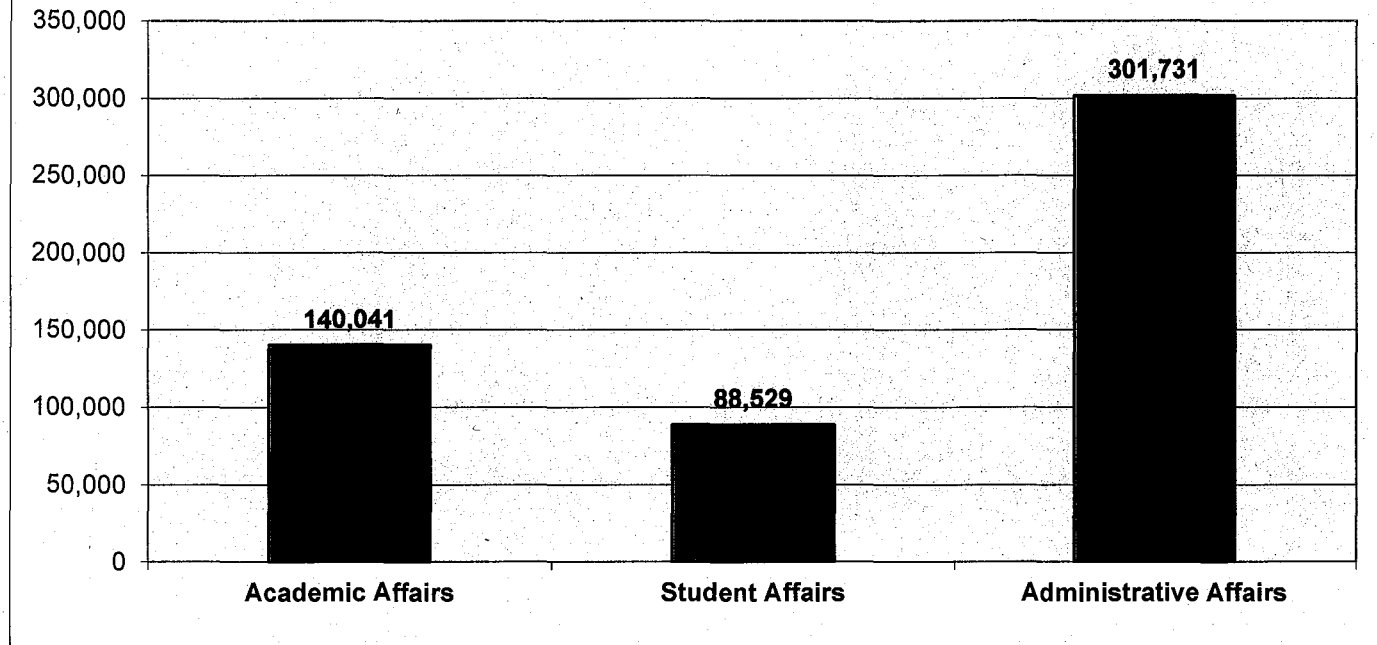
E&G Space Utilization By Events



Events:

Academic Affairs	Student Affairs	Administrative Affairs	Total
1,459	1,845	3,746	7,050
20.70%	26.17%	53.13%	100.00%

E&G Space Utilization By Attendance

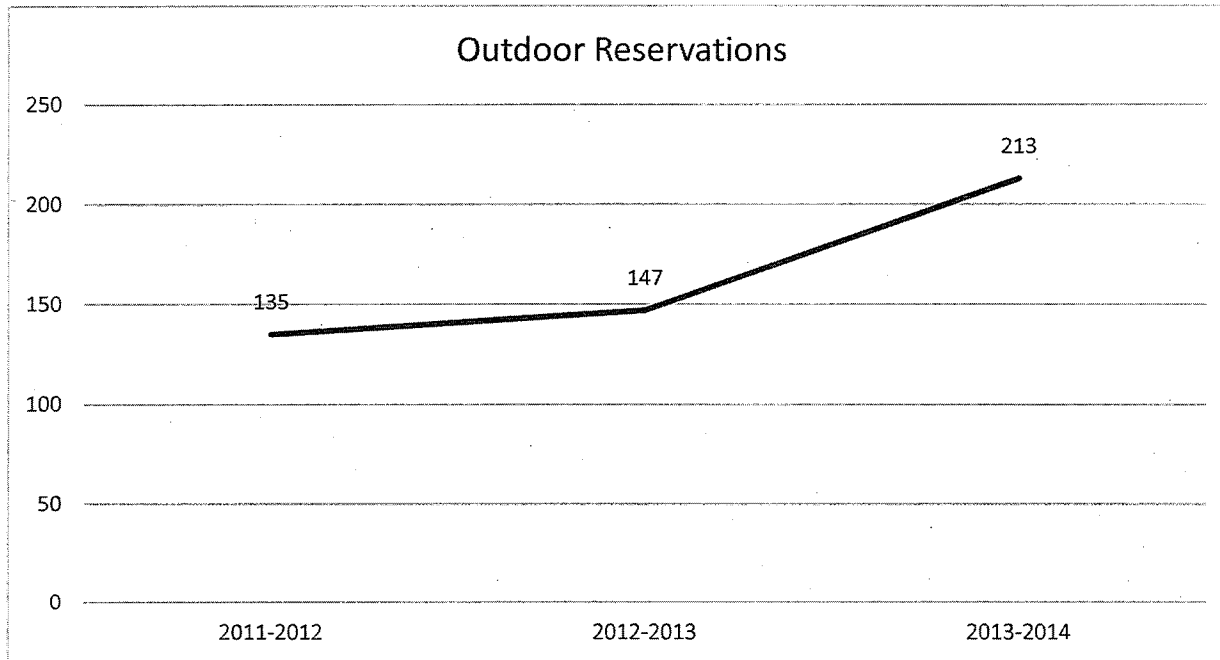


Attendance:

Academic Affairs	Student Affairs	Administrative Affairs	Total
140,041	88,529	301,731	530,301
26.41%	16.69%	56.90%	100.00%

	Fiscal Year		
	2011-2012	2012-2013	2013-2014
Outdoor Reservations	135	147	213
Library Breezeway Reservations	-	-	*114

* EMS Report began to record reservations



Accomplishments

Premier University Events

2011-2012:

- Division of Research, GLOWS Reception.
- Florida Board of Governors.
- Office of External Relations, Andy Goodman Visit to FIU.
- BOT Full Board Meeting.
- Office of External Relations, FIU / United Way Campaign - Auction.
- Board of Director's Meeting (DSA & Advancement).
- English Department, Barbara Gordon Lecture.
- SIPA, Geo Political Summit.
- COM, International Conference Tropical Medicine.
- SJMC, 2nd Annual Youth and Family Empowerment Summit.
- Career Services, Federal Government Conference.

2012-2013:

- DSA, Dr. Jones' Celebration of Service.
- BOT Full Board Meeting.
- UTS, FIU Technology Day.
- Office of External Relations, FIU / United Way Campaign - Auction.
- Media Relations, State of the Union Address - Debate.
- Office of External Relations, TEDx Showing.
- FIU Model UN 2013.
- Blue Missions Fundraiser (Pres. Council).
- Univ. Central Florida, SUMMIT - Teaching the New Standards Workshop.
- Career Services, Federal Government State Conference.

2013-2014:

- HR, President's Leadership Forum.
- Bright Futures Scholarship Ice Cream Social.
- Asian Studies, Japan Consulate.
- SIPA, Geo Political Summit.
- HR, ICABA Honors.
- Florida Board of Governors – Meeting.
- Office of External Relations, FIU / United Way Campaign – Auction.
- DSA, Patrick Russell's Recognition.
- SIPA, Palestinian Ambassador.
- Dept. of Molecular Biology, Tropical & Emerging Diseases Conference.

- Office of External Relations, Latin Builders Association.
- Office of External Relations, Telemundo TV Filming.
- Office of the President, Town Hall Launch of iREAL.
- Tribute to Ruth Hamilton.
- BOT Full Board Meeting.
- Office of the President, Town Hall Meeting.
- Office of External Relations, President Alan Garcia Visit.
- Office of Emergency Management, Building Warrior Women Leadership.
- Office of Governmental Relations, Voto Latino Power Summit.
- Women's Reblc Club of Miami Federates Congressional Debate.
- Career Services, Federal Government State Conference.

2014-2015:

- World Evolve – Banquet.
- Division of Research, OSTP Summit.
- Bright Futures Scholarship Ice Cream Social.
- Office of External Relations, Univision Education Week Forum.
- Baptist Hospital Leadership Seminar.
- Tropical Audubon Society - Environmental Leadership Workshop.
- Office of External Relations, Town Hall Meeting.
- Office of External Relations, Live Streaming of TEDx at FIU.
- Dr. John P. Holdren is Assistant to the President for Science & Technology, Director of the White House Visit.
- Board of Trustees Meeting.
- Tribute to Steve Sauls.
- Office of External Relations, FIU / United Way Campaign – Auction.
- DSA, SAGA Days 2015.
- Florida Board of Governors.
- Blue Missions Cocktail.
- Roots Miami Summit.
- BOT Full Board Meeting.
- Career Services, Federal Government State Conference.

*Assumption: 2014-2015 events are as of 1/9/2014.

Accomplishments

Signature Student Events

2011-2015:

- Maze Event.
- Annual SGA Elections.
- Student Leadership Summit.
- Annual Outstanding Student Life Awards.
- Mr. & Mrs. FIU Pageant & Open Mic Night.
- Week of Welcome Activities.
- NPHC Yard Show.
- Comedy Show with Erik Griffin.
- Sailesh the Hypnotist.
- Lecture with Mike Henry.
- BSU Open Mic Night.
- BSU State of the Union Ball.
- Annual Panhellenic Recruitment & Forums.
- Annual IFC Recruitment & Forums.
- Annual CSO Club Fair.
- AOPi Strike Out Arthritis Gala.
- PiKap Push Gala.
- Sigma Chi's Derby Days Pageant.
- Phi Sig Fashion Show.
- Sigma Lambda Gamma Majestic Light.
- Lambda Theta Alpha Greek Promenade.
- Global Indigenous Group Music Concert.
- PASS Psychology Conference.
- PakSA EID Banquet.
- Phi Delta Epsilon Fashion Show.
- CLS- Mr. & Miss Relay.
- Mr. & Miss DM.
- AOL Banquets.

Accomplishments

Building Operations

2010-2011:

- Renovation of GC 140 & GC 150: audio visual, sound and lighting equipment, finishes and ADA compliance.
- Interior building murals/artwork.

2011-2012:

- Faculty Club Blue Room construction.
- Ballroom restoration: new carpet, walls, partitions, doors & magnetic door opener.
- Standardized building signage and “Pantherization” to include the Pit Mural and common areas.
- Piano Lounge renovation: collaborative furniture with electrical outlets and new carpet.
- New carpet and moisture protection: GC main office, 1st floor corridor area rugs, Computer Lab.
- Purchase of additional outdoor umbrella seating and electrical outlets installed outside of the Atrium.
- Purchased 700 ballroom chairs.
- New interior and exterior recycling stations and trash bins.

2012-2013:

- GC 243 & Panther Suite renovations: ceiling, finishes, lighting, AV equipment.
- Classroom lounge restoration: collaborative furniture with electrical outlets and new carpet.
- New carpet and moisture protection: 2nd floor corridor, Pit stairs and ramp.
- New larger and additional student lockers.
- New event platform/stage for Ballrooms.
- Installed new “carillon” system, building music, bell chimes and rooftop speakers.
- Installed video projectors and screens in 3rd floor meeting rooms.
- Installed new water fountains with bottle filling station at Welcome Center.
- Completion of the “A Better World Starts With Me...” mural.
- Minor improvements in all restrooms: automatic flushometers.

2013-2014:

- Replaced Ballroom lobby carpet and baseboards.
- Food court Terrazzo floor installation.
- Refurbished the Terrazzo floor in the North Corridor and Atrium.
- Painted entire interior with approved standard FIU color scheme.
- Installed new water fountains with bottle filling station at the Food Court.

Accomplishments

IT Projects

2010-2011

- New digital signage/LCDs in building common areas.
- New online Virtual Tour of GC Building.

2011-2012

- Traf-sys Building Counters May 2011
- Lost and Found Program for Welcome Center June 2011
- News Ticker May 2011
- Virtual Concierge July 2012
- Orientation Lab – 75 laptops in GC 150 May 2012
- GC 150 recording August 2012
- Electronic Room Postings December 2012
- Computer Lab Collaboration Table December 2012

2012- 2013

- Website Compliance – ADA and branding January 2013
- Cell Phone Charging Stations May 2013
- Surveillance Camera upgrade May 2013
- EMS migration to 7.0 May 2013
- Updated mobile virtual tour

2013-2014

- Meeting Matrix upgrade May 2013
- TV Panther Suite May 2013
- LCD by South Entrance May 2013
- Migration of GCAD and MM to data center 2013

2014-2015

- EMB August 2014
- Social Tables January 2015
- Emergency Management System FWi January 2015

Accomplishments

Audio Visual

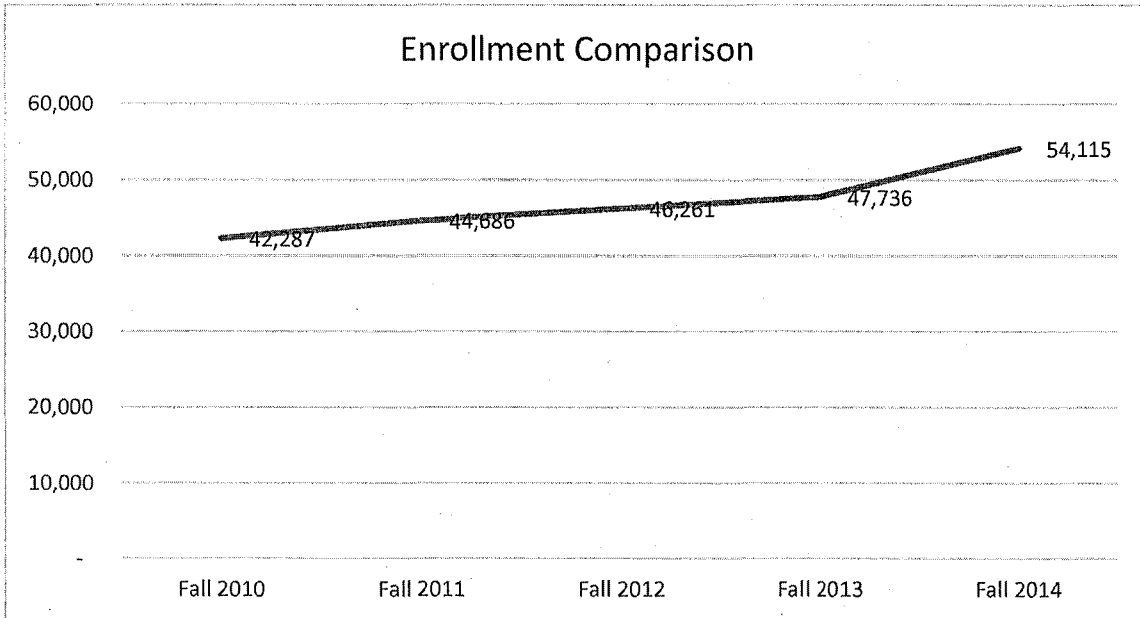
- Equipment and Technical Upgrades
 - GC Ballrooms.
 - Installed theatrical intelligent lighting system.
 - Purchased pipe & drape.
 - Upgraded system to have the ability to run AV production from back of Middle Ballroom.
 - Installed new digital audio system.
 - Created application to run system from an iPad.
 - Projectors & Screens.
 - New projector and screen in GC 314.
 - New projector and screen in GC 243.
 - New projector and screen in GC 241.
 - Installed a new Bell System.
 - Upgraded the GC Virtual Tour with renovated venues and created mobile version.
 - Incorporated Emergency Broadcast into building audio system.
 - Installed and programmed capture device to record SGA meetings in GC 150.
 - Upgraded Polycom license for GC 150.
 - Acquired New Conferencing Phone.
 - Recommended and supervised audio and video upgrade to MARC Pavilion.

- Managed event production for all the Premiere events in the Graham Center. Here are some examples:
 - Board of Governors visit
 - Board of Trustees meetings
 - Board of Directors meetings
 - ICABA
 - Latin Builder's Association
 - Univision – Education Contigo Series
 - Madeleine Albright visit to FIU
 - MLK speakers
 - Voto Latino – Wilmer Valderama and Rosario Dawson
 - School of Nursing naming with Dr. Wertheim
 - Tropical Audubon Society
 - OSTP Whitehouse Summit
 - SIPA Palestinian Ambassador Visit

- Acquired funding for the GC Pit technical upgrade – project completion target date is Spring 2015

Florida International University
 Enrollment Comparison
 Fall 2010 through Fall 2014

	Year				
	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014
Enrollment	42,287	44,686	46,261	47,736	54,115
% Difference		5.67%	3.52%	3.19%	13.36%



B. ENROLLMENT AND PERSISTENCE

B1 Institutional Enrollment - Men and Women Provide numbers of students for each of the following categories as of the institution's official fall reporting date or as of October 15, 2010. Note: Report students formerly designated as "first professional" in the graduate cells.

B1		FULL-TIME		PART-TIME		TOTAL
		Men	Women	Men	Women	
B1	Undergraduates					
B1	Degree-seeking, first-time freshmen	1,644	2,050	99	84	3,877
B1	Other first-year, degree-seeking	0	0	0	0	0
B1	All other degree-seeking	7,592	9,856	5,470	6,172	29,090
B1	<i>Total degree-seeking</i>	9,236	11,906	5,569	6,256	32,967
B1	All other undergraduates enrolled in credit courses	114	182	247	276	819
B1	<i>Total undergraduates</i>	9,350	12,088	5,816	6,532	33,786
B1	Graduate					
B1	Degree-seeking, first-time	767	1,039	304	560	2,670
B1	All other degree-seeking	1,284	1,774	782	1,385	5,225
B1	All other graduates enrolled in credit courses	36	48	197	325	606
B1	<i>Total graduate</i>	2,087	2,861	1,283	2,270	8,501
B1	Total all undergraduates				33,786	
B1	Total all graduate				8,501	
B1	GRAND TOTAL ALL STUDENTS				42,287	

B2 Enrollment by Racial/Ethnic Category. Provide numbers of undergraduate students for each of the following categories as of the institution's official fall reporting date or as of October 15, 2010. Include international students only in the category "Nonresident aliens." Complete the "Total Undergraduates" column only if you cannot provide data for the first two columns. Report as your institution reports to IPEDS: persons who are Hispanic/Latino should be reported only on the Hispanic/Latino line, not under any race, and persons who are non-Hispanic/Latino multi-racial should be reported only under "Two or more races."

B2		Degree-Seeking First-Time First Year	Degree-Seeking Undergraduates (include first-time first-year)	Total Undergraduates (both degree- and non-degree-seeking)
B2	Nonresident aliens	62	1,592	1,649
B2	Hispanic/Latino	2,653	21,532	21,910
B2	Black or African American, non-Hispanic/Latino	465	3,962	4,018
B2	White, non-Hispanic/Latino	446	4,132	4,290
B2	American Indian or Alaska Native, non-Hispanic/Latino	2	31	34
B2	Asian, non-Hispanic/Latino	138	1,037	1,069
B2	Native Hawaiian or other Pacific Islander, non-Hispanic/Latino	4	18	21
B2	Two or more races, non-Hispanic/Latino	67	241	248
B2	Race and/or ethnicity unknown	40	422	547
B2	TOTAL	3,877	32,967	33,786

B. ENROLLMENT AND PERSISTENCE

B1 Institutional Enrollment - Men and Women Provide numbers of students for each of the following categories as of the institution's official fall reporting date or as of October 15, 2011. Note: Report students formerly designated as "first professional" in the graduate cells.

	FULL-TIME		PART-TIME	
	Men	Women	Men	Women
Undergraduates				
Degree-seeking, first-time freshmen	1,925	2,242	169	137
Other first-year, degree-seeking	0	0	0	0
All other degree-seeking	8,115	10,577	5,479	6,362
Total degree-seeking	10,040	12,819	5,648	6,499
All other undergraduates enrolled in credit courses	111	182	232	344
Total undergraduates	10,151	13,001	5,880	6,843
Graduate				
Degree-seeking, first-time	834	1191	299	467
All other degree-seeking	1449	1920	800	1323
All other graduates enrolled in credit courses	42	51	159	276
Total graduate	2325	3162	1258	2066
Total all undergraduates				35,875
Total all graduate				8,811
GRAND TOTAL ALL STUDENTS				44,686

B2 Enrollment by Racial/Ethnic Category. Provide numbers of undergraduate students for each of the following categories as of the institution's official fall reporting date or as of October 15, 2011. Include international students only in the category "Nonresident aliens." Complete the "Total Undergraduates" column only if you cannot provide data for the first two columns. Report as your institution reports to IPEDS: persons who are Hispanic should be reported only on the Hispanic line, not under any race, and persons who are non-Hispanic multi-racial should be reported only under "Two or more races."

	Degree-Seeking First-Time First Year	Degree-Seeking Undergraduates (include first-time first-year)	Total Undergraduates (both degree- and non-degree-seeking)
Nonresident aliens	117	1,583	1,643
Hispanic	3,037	23,174	23,506
Black or African American, non-Hispanic	434	4,100	4,172
White, non-Hispanic	386	4,050	4,214
American Indian or Alaska Native, non-Hispanic	58	145	146
Asian, non-Hispanic	132	1,020	1,048
Native Hawaiian or other Pacific Islander, non-Hispanic	14	35	35
Two or more races, non-Hispanic	251	459	461
Race and/or ethnicity unknown	44	440	650
TOTAL	4,473	35,006	35,875

Persistence

B3 Number of degrees awarded from July 1, 2010 to June 30, 2011

Certificate/diploma	
Associate degrees	54
Bachelor's degrees	7077
Postbachelor's certificates	
Master's degrees	2597
Post-Master's certificates	
Doctoral degrees – research/scholarship	148
Doctoral degrees – professional practice	226
Doctoral degrees – other	

Graduation Rates

B. ENROLLMENT AND PERSISTENCE

B1 Institutional Enrollment - Men and Women Provide numbers of students for each of the following categories as of the institution's official fall reporting date or as of October 15, 2012. Note: Report students formerly designated as "first professional" in the graduate cells.

	FULL-TIME		PART-TIME	
	Men	Women	Men	Women
Undergraduates				
Degree-seeking, first-time freshmen	1,839	2,274	118	114
Other first-year, degree-seeking				
All other degree-seeking	8,554	11,018	5,580	6,756
Total degree-seeking	10,393	13,292	5,698	6,870
All other undergraduates enrolled in credit courses	128	188	494	405
Total undergraduates	10,521	13,480	6,192	7,275
Graduate				
Degree-seeking, first-time	954	1,250	319	371
All other degree-seeking	1,564	2,078	734	1,157
All other graduates enrolled in credit courses	16	41	112	197
Total graduate	2,534	3,369	1,165	1,725
Total all undergraduates				37,468
Total all graduate				8,793
GRAND TOTAL ALL STUDENTS				46,261

B2 Enrollment by Racial/Ethnic Category. Provide numbers of undergraduate students for each of the following categories as of the institution's official fall reporting date or as of October 15, 2012. Include international students only in the category "Nonresident aliens." Complete the "Total Undergraduates" column only if you cannot provide data for the first two columns. Report as your institution reports to IPEDS: persons who are Hispanic should be reported only on the Hispanic line, not under any race, and persons who are non-Hispanic multi-racial should be reported only under "Two or more races."

	Degree-Seeking First-Time First Year	Degree-Seeking Undergraduates (include first-time first-year)	Total Undergraduates (both degree- and non-degree-seeking)
Nonresident aliens	81	1,628	1,697
Hispanic	2,940	24,110	24,817
Black or African American, non-Hispanic	571	4,328	4,396
White, non-Hispanic	475	3,938	4,112
American Indian or Alaska Native, non-Hispanic	6	33	35
Asian, non-Hispanic	132	1,015	1,045
Native Hawaiian or other Pacific Islander, non-Hispanic	6	48	48
Two or more races, non-Hispanic	92	602	605
Race and/or ethnicity unknown	42	551	713
TOTAL	4,345	36,253	37,468

Persistence

B3 Number of degrees awarded from July 1, 2011 to June 30, 2012

Certificate/diploma	
Associate degrees	74
Bachelor's degrees	7797
Postbachelor's certificates	
Master's degrees	3002
Post-Master's certificates	
Doctoral degrees – research/scholarship	151
Doctoral degrees – professional practice	230
Doctoral degrees – other	

B. ENROLLMENT AND PERSISTENCE

B1 Institutional Enrollment - Men and Women Provide numbers of students for each of the following categories as of the institution's official fall reporting date or as of October 15, 2013. Note: Report students formerly designated as "first professional" in the graduate cells.

	FULL-TIME		PART-TIME	
	Men	Women	Men	Women
Undergraduates				
Degree-seeking, first-time freshmen	1,960	2,359	126	101
Other first-year, degree-seeking				
All other degree-seeking	9,344	11,982	5,673	6,694
Total degree-seeking	11,304	14,341	5,799	6,795
All other undergraduates enrolled in credit courses	115	178	209	304
Total undergraduates	11,419	14,519	6,008	7,099
Graduate				
Degree-seeking, first-time	973	1,283	231	360
All other degree-seeking	1,669	1,978	697	1,096
All other graduates enrolled in credit courses	21	36	85	262
Total graduate	2,663	3,297	1,013	1,718
Total all undergraduates				39,045
Total all graduate				8,691
GRAND TOTAL ALL STUDENTS				47,736

B2 Enrollment by Racial/Ethnic Category. Provide numbers of undergraduate students for each of the following categories as of the institution's official fall reporting date or as of October 15, 2013. Include international students only in the category "Nonresident aliens." Complete the "Total Undergraduates" column only if you cannot provide data for the first two columns. Report as your institution reports to IPEDS: persons who are Hispanic should be reported only on the Hispanic line, not under any race, and persons who are non-Hispanic multi-racial should be reported only under "Two or more races."

	Degree-Seeking First-Time First Year	Degree-Seeking Undergraduates (include first-time first-year)	Total Undergraduates (both degree- and non-degree-seeking)
Nonresident aliens	181	1,804	1,869
Hispanic	3,119	25,638	26,031
Black or African American, non-Hispanic	515	4,668	4,726
White, non-Hispanic	432	3,851	3,977
American Indian or Alaska Native, non-Hispanic	4	31	32
Asian, non-Hispanic	151	1,030	1,058
Native Hawaiian or other Pacific Islander, non-Hispanic	10	54	54
Two or more races, non-Hispanic	100	690	697
Race and/or ethnicity unknown	34	473	601
TOTAL	4,546	38,239	39,045

Persistence

B3 Number of degrees awarded from July 1, 2012 to June 30, 2013

Certificate/diploma	
Associate degrees	90
Bachelor's degrees	8460
Postbachelor's certificates	
Master's degrees	3033
Post-Master's certificates	
Doctoral degrees – research/scholarship	156
Doctoral degrees – professional practice	251
Doctoral degrees – other	

**DAILY ENROLLMENT REPORTS
 SUMMARY PAGE**

Fall 2014

TERMS	Dates *	University Wide	M. A. Maidique	Biscayne Bay	IT6	Brickell	MBUS	Undergraduate	Graduate	FIU Online	Virtual (2.0)
Fall 2014	12/1/2014	54,115	37,855	6,922	1,284	651	58	45,510	7,636	18,608	1,064
Fall 2013	12/1/2013	53,014	37,265	7,391	1,292	239		44,415	7,725	18,783	
	DIFFERENCE	1,101	570	-469	-28	412	58	1,095	-89	-165	1,064

*Time period for Historical Information may vary depending on official registration date and/or availability of data.
 ** University wide headcount is unuplicated. Students enrolled in multiple campuses will be counted more than once in the campus level headcounts.

FSCH Totals											
TERMS	Dates *	University Wide	M. A. Maidique	Biscayne Bay	IT6	Brickell	MBUS	Undergraduate	Graduate	FIU Online	Virtual (2.0)
Fall 2014	12/1/2014	508,134	317,423	41,450	4,131	239	306	453,841	54,493	91,325	9,880
Fall 2013	12/1/2013	503,507	334,174	40,520	4,735			448,633	55,074		
	DIFFERENCE	4,627	-16,751	4,930	-604	239	306	7,008	-2,381	91,325	9,880

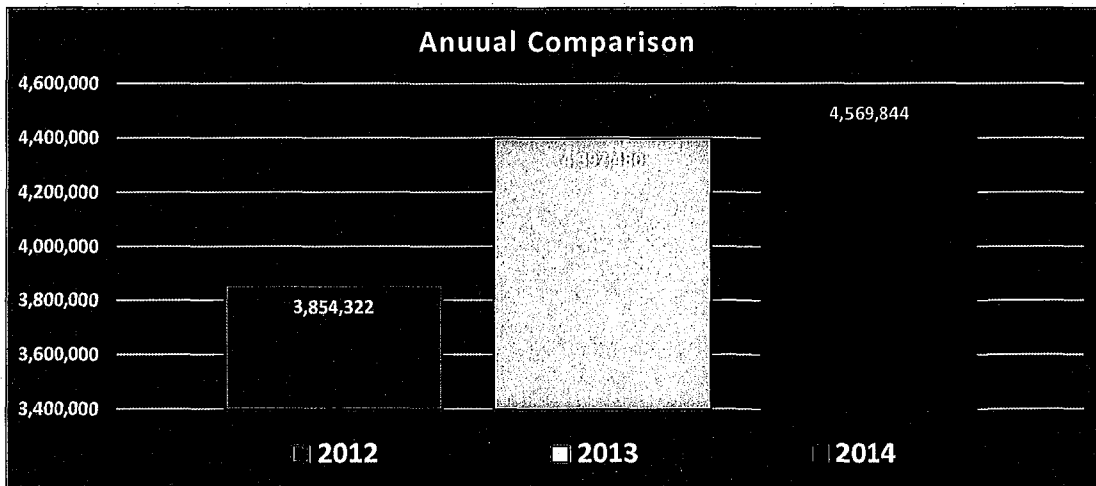
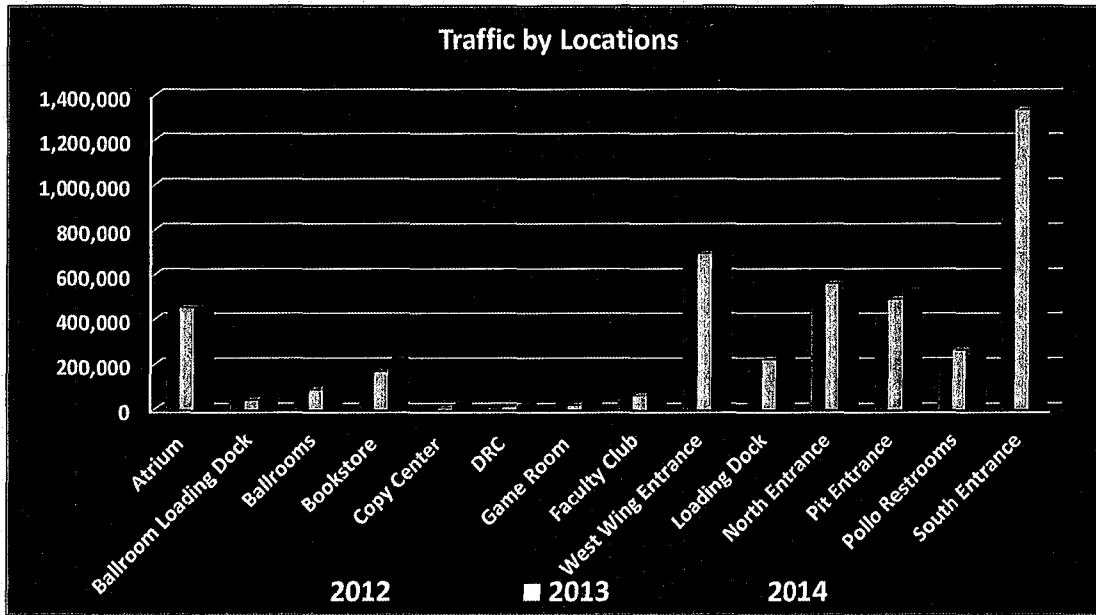
Fundable Student Credit Hours Comparisons to Target Dates and BOG Projections					
RESIDENTY	College Level	Current FSCH	Current FT	Compare Current FSCH to Projection	Compare Current FT to Projection
FLORIDA RESIDENT	LOWER	171,688	4,292	-2.2%	-2.0%
	GRAD	39,439	1,232	-5.4%	-5.5%
FLORIDA RESIDENT Total		462,387	11,808	0.3%	0.6%
NON-FLA RESIDENT	LOWER	15,765	344	5.0%	5.4%
	GRAD	15,045	470	-0.9%	-0.7%
NON-FLA RESIDENT Total		46,738	1,237	7.3%	7.6%
Grand Total		508,125	13,044	0.9%	1.1%

Note: Grand Totals may not equal the sum of the summarized data due to the rounding of figures.

Current FSCH	LOWER				UPPER				GRAD			
	FLORIDA RESIDENT		NON-FLA RESIDENT		FLORIDA RESIDENT		NON-FLA RESIDENT		FLORIDA RESIDENT		NON-FLA RESIDENT	
COLLEGE	Compare Current FSCH to Projection	Compare Current FSCH to End of Term	Compare Current FSCH to Projection	Compare Current FSCH to End of Term	Compare Current FSCH to Projection	Compare Current FSCH to End of Term	Compare Current FSCH to Projection	Compare Current FSCH to End of Term	Compare Current FSCH to Projection	Compare Current FSCH to End of Term	Compare Current FSCH to Projection	Compare Current FSCH to End of Term
COLLEGE OF ARCHITECTURE AND THE ARTS	-2.8%	-2.3%	18.8%	18.8%	24.8%	25.6%	35.0%	35.0%	3.6%	3.3%	10.3%	11.4%
COLLEGE OF ARTS & SCIENCES	-3.3%	-3.2%	0.0%	0.4%	-3.6%	-3.6%	6.5%	6.9%	-16.9%	-16.9%	-0.8%	-0.8%
COLLEGE OF BUSINESS	1.6%	1.7%	15.9%	15.9%	11.4%	11.5%	37.4%	37.4%	-18.9%	-18.9%	-11.8%	-11.8%
COLLEGE OF EDUCATION	-1.5%	-1.0%	20.5%	20.5%	6.6%	7.0%	10.7%	10.7%	4.7%	4.5%	4.3%	5.9%
COLLEGE OF ENGINEERING & COMPUTING	10.7%	11.2%	31.6%	31.1%	9.3%	9.5%	29.2%	29.2%	-23.8%	-23.8%	9.1%	9.1%
COLLEGE OF LAW									-0.2%	-0.2%	-5.2%	-5.2%
COLLEGE OF NURSING AND HEALTH SCIENCES					11.4%	11.4%	24.3%	27.4%	-1.5%	-1.6%	-1.0%	0.6%
ROBERT STEMPER COLLEGE OF PUBLIC HEALTH AND SOCIAL WORK	-4.1%	-4.1%	38.0%	38.0%	-6.7%	-6.5%	-22.8%	-22.3%	-3.2%	-3.3%	-5.3%	-5.6%
SCHOOL OF HOSPITALITY MANAGEMENT	13.8%	13.8%	38.9%	38.4%	-13.2%	-13.2%	3.5%	3.9%	-23.4%	-23.1%	-15.9%	-15.8%
SCHOOL OF JOURNALISM AND MASS COMMUNICATION					2.7%	2.8%	6.5%	6.5%	-17.9%	-17.9%	18.7%	18.7%
OTHER	-30.4%	-30.4%	50.0%	50.0%	49.7%	52.8%	19.2%	19.2%	0.0%	0.0%	0.0%	0.0%
Grand Total	-2.2%	-2.0%	5.0%	5.4%	3.1%	3.3%	18.1%	18.3%	-6.4%	-6.4%	-0.6%	-0.7%

- NOTES:
 1. Target (goals) not available at this time.
 2. Total includes off-campus and online courses.
 3. Some additional FSCHs will be added before the end of term due to CAPS and other miscellaneous enrollments.
 4. Enrollment source data is derived from Panthersoft Student Administration Reporting Database.

Graham Center Traffic Reports (2012-2014)*

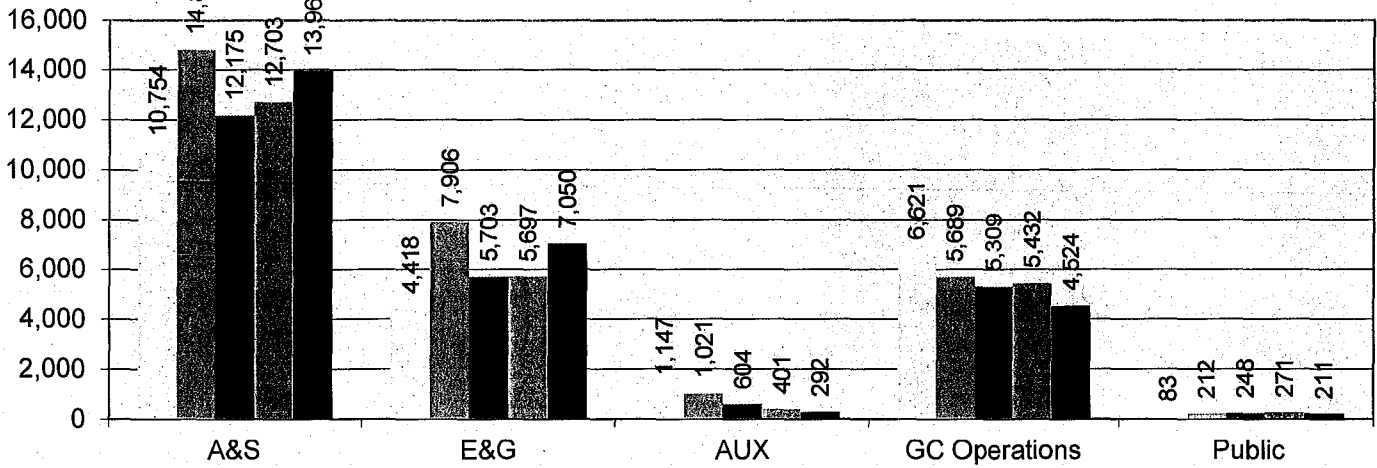


Locations	Traffic Count		
	2012	2013	2014
Atrium	420,117	452,891	445,745
Ballroom Loading Dock	48,035	39,124	45,154
Ballrooms	82,142	86,652	99,697
Bookstore	209,136	166,914	214,565
Copy Center	4,463	4,748	15,988
DRC	8,782	9,864	13,986
Game Room	18,661	16,951	27,902
Faculty Club	50,156	59,383	71,396
West Wing Entrance	636,993	693,673	703,132
Loading Dock	204,405	220,300	243,938
North Entrance	451,809	559,901	521,161
Pit Entrance	407,713	490,629	520,112
Pollo Restrooms	209,295	261,565	228,243
South Entrance	1,102,615	1,334,885	1,418,825
Total	3,854,322	4,397,480	4,569,844
% Difference	N/A	14.09%	3.92%

* Calendar Year

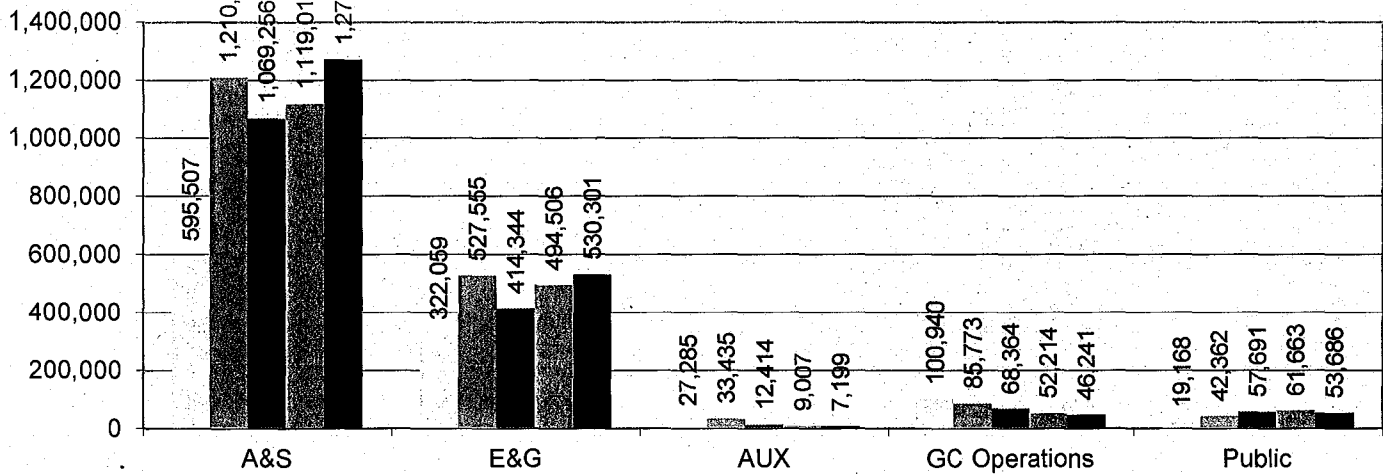
Graham Center 2004 - 2014 Space Utilization Comparison

Events: FY 2009-10 through 2013-14



Events:	A&S		E&G		AUX		GC Operations		Public		Total
2004 - 2005	1,164	19.45%	1,015	16.96%	6	0.10%	3,523	58.86%	277	4.63%	5,985
2006 - 2007	4,588	43.32%	2,998	28.30%	66	0.62%	2,325	21.95%	615	5.81%	10,592
2007 - 2008	4,381	42.04%	1,976	18.96%	127	1.22%	3,768	36.16%	168	1.61%	10,420
2008 - 2009	8,050	44.58%	5,050	27.97%	366	4.80%	3,988	22.06%	109	0.60%	18,058
2009 - 2010	10,754	46.71%	4,418	19.19%	1,147	4.98%	6,621	28.76%	83	0.36%	23,023
2010 - 2011	14,821	49.99%	7,906	26.67%	1,021	3.74%	5,689	19.19%	212	0.72%	29,649
2011 - 2012	12,175	30.63%	5,703	23.72%	604	2.31%	5,309	22.06%	248	0.93%	24,039
2012 - 2013	12,703	33.12%	5,697	23.15%	401	1.64%	5,432	20.77%	271	1.07%	23,907
2013 - 2014	13,966	37.12%	7,050	26.79%	292	0.97%	4,524	16.77%	211	0.72%	26,160

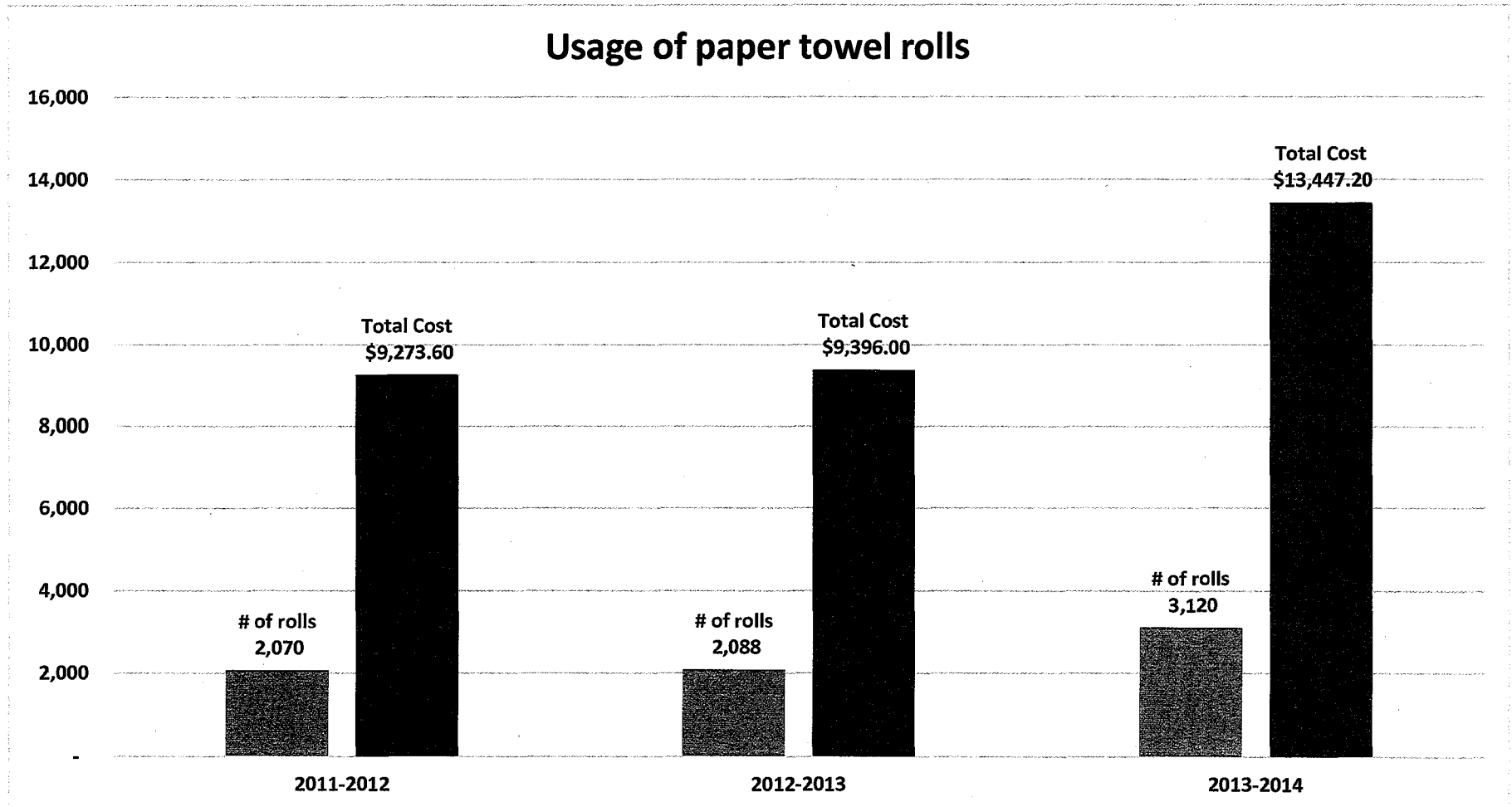
Est. Attendance: FY 2009-10 through 2013-14



Attendance:	A&S		E&G		AUX		GC Operations		Public		Total
2004 - 2005	87,748	30.63%	92,808	32.40%	317	0.11%	68,867	24.04%	36,720	12.82%	286,460
2006 - 2007	209,283	34.67%	254,693	42.20%	2,638	0.44%	54,510	9.03%	82,467	13.66%	603,591
2007 - 2008	388,960	60.88%	152,272	23.83%	3,289	0.51%	62,768	9.82%	31,620	4.95%	638,909
2008 - 2009	413,577	40.43%	430,014	41.98%	16,569	1.62%	106,215	10.36%	26,342	2.58%	1,022,717
2009 - 2010	595,507	55.92%	322,059	30.24%	27,285	2.56%	100,940	9.48%	19,168	1.80%	1,064,959
2010 - 2011	1,210,416	63.72%	527,555	27.11%	33,435	1.76%	85,773	4.52%	42,362	2.23%	1,899,541
2011 - 2012	1,069,256	37.82%	414,344	14.14%	12,414	0.43%	68,364	2.38%	57,691	2.02%	1,622,069
2012 - 2013	1,119,012	32.21%	494,506	16.79%	9,007	0.32%	52,214	1.80%	61,663	2.21%	1,736,602
2013 - 2014	1,271,244	37.12%	530,301	16.79%	7,199	0.22%	46,241	1.35%	53,686	1.58%	1,909,871

Graham Center
 Comparison of Paper Towel rolls
 Years 2012 - 2014

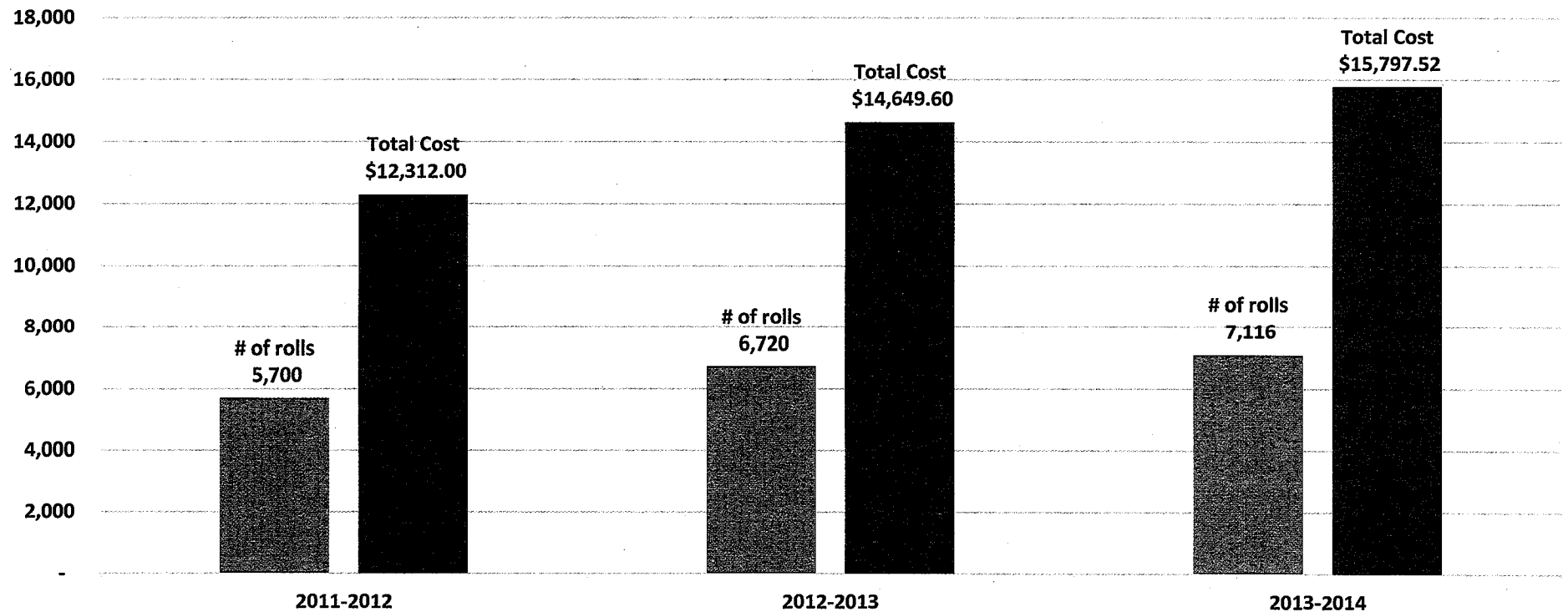
Description of janitorial supplies	Units of measure	2011-2012	2012-2013	2013-2014	Totals
Paper Towel	# of rolls	2,070	2,088	3,120	7,278
	Length (in feet)	1,656,000	1,670,400	2,496,000	5,822,400
	Cost/roll	\$ 4.48	\$ 4.50	\$ 4.31	-
	Total Cost	\$ 9,273.60	\$ 9,396.00	\$ 13,447.20	\$ 32,116.80
	% Difference	-	1.32%	43.12%	



Graham Center
 Comparison of janitorial supplies
 Years 2012 - 2014

Description of janitorial supplies	Units of measure	2011-2012	2012-2013	2013-2014	Totals
Toilet Tissue rolls, 1,000', 12 rls/cs	# of rolls	5,700	6,720	7,116	19,536
	Length (in feet)	5,700,000	6,720,000	7,116,000	19,536,000
	Cost/roll	\$ 2.16	\$ 2.18	\$ 2.22	-
	Total Cost	\$ 12,312.00	\$ 14,649.60	\$ 15,797.52	\$ 42,759.12
	% Difference	-	18.99%	7.84%	

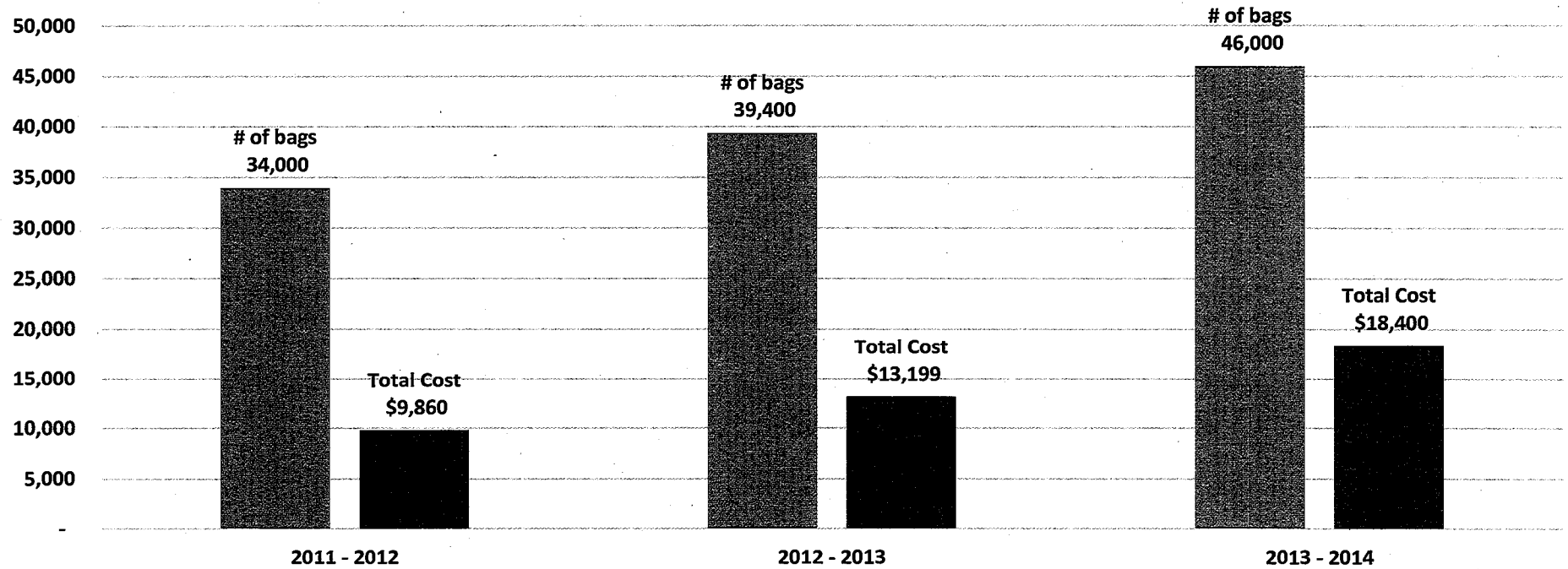
Usage of toilet tissue rolls



Graham Center
 Comparison of janitorial supplies
 Years 2012 - 2014

Description of janitorial supplies	Units of measure	2011 - 2012	2012 - 2013	2013 - 2014	Totals
Plastic bags, black, 1.5 mil, 100/cs	# of bags	34,000	39,400	46,000	119,400
	Cost/bag	\$ 0.290	\$ 0.335	\$ 0.400	-
	Total Cost	\$ 9,860	\$ 13,199	\$ 18,400	\$ 41,459
	% Difference	-	33.86%	39.40%	

Usage of plastic bags



Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Graham University Center	Room:	GC 1210
Director:	Sanyo Mathew	Phone:	305-348-2297

2014-2015 Base Budget Amount:	\$ 2,276,884.00
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2015-2016 Total Requested Amount:	\$ 3,078,218.87
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Purpose for the 2014-2015 Base Budget:

Request for 2015-2016 (for repeated events/items from 2014-2015) - NON OCO Items

Description	Amount		Amount	
1. Operations (Personnel)	\$ 2,276,884.00	Salary	\$ 2,055,695.00	The Graham Center requests a base funding of \$2,787,743 to cover the cost of GC personnel, which is 66% of the total operating budget.
		OPS	\$ 732,048.00	
		Expense	\$ -	
		Sub Total	\$ 2,787,743.00	
2.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
3.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
4.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
5.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
6.	\$ -	Salary	\$ -	
		OPS	\$ -	
		Expense	\$ -	
		Sub Total	\$ -	
OVERHEAD 5.5%	\$ -		\$ 153,325.87	
Total	\$ 2,276,884.00	Total	\$ 2,941,068.87	

**Florida International University
Student Government Association - FY 2015-2016 Base Budget Request**

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Graham University Center	Room:	GC 1210
Director:	Sanyo Mathew	Phone:	305-348-2297

2014-2015 Base Budget Amount:	\$ 2,276,884.00
--------------------------------------	-----------------

2015-2016 Total Requested Amount:	\$ 3,078,218.87
--	-----------------

2014-2015 Accomplishment (Accountability):		Difference Between Allocation and Actual Expenditures
<i>What was and/or will be accomplished with the use of these funds?</i>		<i>If the cost was more - where did the funds come from for the event?</i>
* Identify how the number of participants were counted. Ex: card swipe, attendance sheet, etc)		
<u>Description</u>	<u>Actual/Estimated Amount Spent</u>	<u>Justification</u>
1. Operations	\$2,690,059	The A&S allocation of \$2,276,884 funded 85% of the Graham Center's personnel cost of \$2,690,059. The difference of \$413,175 (15%) was subsidized using allocations from Business Services and E&G sources, and Graham Center's unpredictable entrepreneurial activities, i.e., room rentals; commissions from Kaplan Test Preparation classes, etc.
2. Renovation of GC Pit sound, lighting and acoustics	\$219,450	As the focal point for student life, the GC Pit is in need of renovation to improve the poor performance venue qualities. Investments in sound amplification technologies, lighting enhancements, and acoustical treatments, will ensure clarity of voice and music, and the visually-rich presentation of programs and activities.
3. Installation of water sources and electrical outlets in the GC Lawn	\$28,350	The GC Lawn (green space north of the Graham Center) is a popular venue for student outdoor programs and activities. The permanent installation of water and electrical power sources will better support the water and electrical needs of events, and eliminate the trip hazards created with the present, temporary water hoses and extension cords across the pedestrian walkway.
4.		
5.		
6.		
7.		
8.		
9.		
10.		
Total	\$2,937,859	

**Florida International University
Student Government Association - FY 2015-2016 Base Budget Request**

updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name:	Graham University Center	Room:	GC 1210
Director:	Sanyo Mathew	Phone:	305-348-2297

2014-2015 Base Budget Amount:	\$ 2,276,884.00
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2015-2016 Total Requested Amount:	\$ 3,078,218.87
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2015-2016 New Requests (never been funded) **	Detail Justification
--	-----------------------------

** Provide quotes supporting dollars being requested. Ex: bids, proposals, estimates

*** Identify anticipated attendance and what method will be used to count attendance.

Description	Amount	Recurring yes/no	
1. Addition of study furniture in 2nd floor corridors and common areas.	Salary \$ -		To replace outdated and worn furniture located throughout the 2nd floor corridors with functional, study-focused furniture to address individual and group study need.
	OPS \$ -		
	Expense \$ 70,000.00	No	
2. Installation of foot-washing stations in ladies' restroom, GC 301 and men's restroom, GC 303.	Salary \$ -		To address the religious needs of the Muslim students, as it pertains to their prayers, and to address safety/sanitation concerns.
	OPS \$ -		
	Expense \$ 30,000.00	No	
3. Replacement of 60 task chairs in the GC Computer Lab.	Salary \$ -		To replace 60 worn task/study chairs in the GC Computer Lab, to match same model of Phase 1, which were purchased during FY 2012-2013.
	OPS \$ -		
	Expense \$ 30,000.00	No	
4.	Salary \$ -		
	OPS \$ -		
	Expense \$ -		

2015-2016 New Requests (never been funded) *OCO Items ONLY (line 8 through 10)	Detail Justification
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5.	\$ -	
6.	\$ -	
7.	\$ -	

Subtotal	\$ 130,000.00
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5.5% Overhead - Non OCO Items	\$ 7,150.00
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Subtotal New Request FY 2015-2016	\$ 137,150.00
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Florida International University
Student Government Association - FY 2015-2016 Base Budget Request

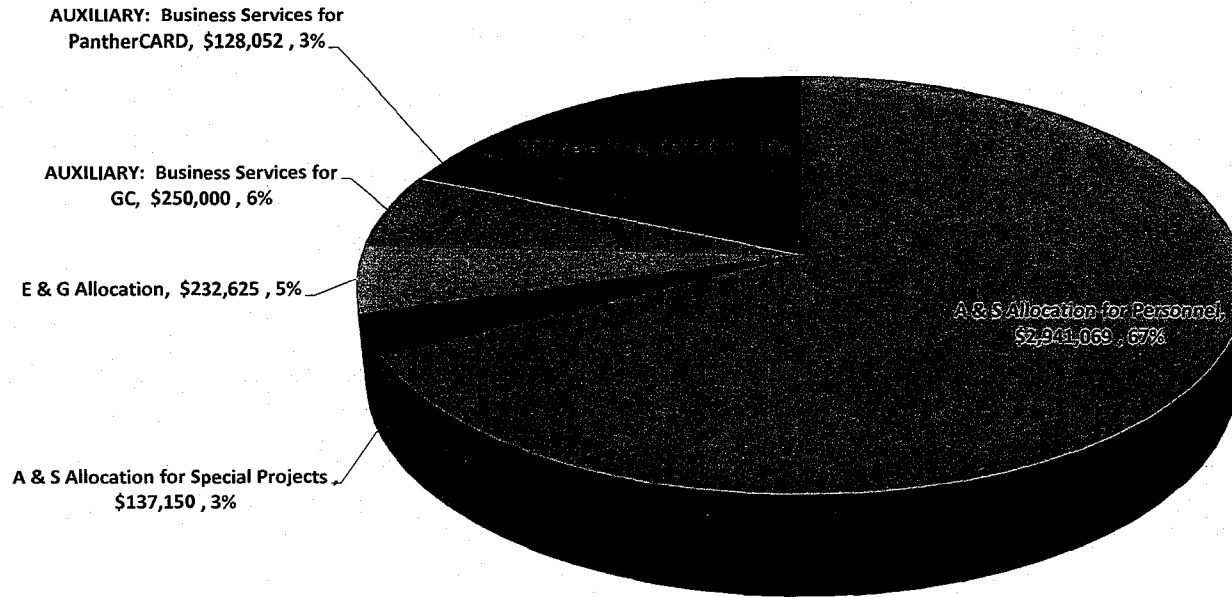
updated on 11/03/14

INFORMATION MUST BE TYPED

Department Name	Graham University Center	Room:	GC 1210
Director	Sanyo Mathew	Phone:	305-348-2297

		Requested Annual Budget FY 15-16	Requested Annual Budget FY 16-17	Requested Annual Budget FY 17-18
REVENUES				
	Revenues	0	0	0
	TOTAL REVENUES	0	0	0
TRANSFERS IN				
657001	Transfers In - A&S Funding	3,078,219	3,220,106	3,287,418
R57000	Transfer In - Other	0	0	0
R57000	TOTAL TRANSFERS-IN	3,078,219	3,220,106	3,287,418
	TOTAL INFLOWS	3,078,219	3,220,106	3,287,418
OPERATING EXPENDITURES				
	TOTAL SALARIES AND BENEFITS	2,055,695	2,109,025	2,164,293
EXP715	TOTAL OTHER PERSONNEL SERVICES	732,048	743,208	751,743
	Other Operating Expenses			
E11901	Auxiliary Overhead @5.5% Expenditures	160,476	167,873	171,382
EXP110	TOTAL OTHER OPERATING EXPENSES	290,476	367,873	371,382
	Operating Capital Outlay			
E21000	Operating Capital Outlay	0	0	0
EXP210	TOTAL OPERATING CAPITAL OUTLAY	0	0	0
	DEFERRED MAINTENANCE	0	0	0
	TOTAL OPERATING EXP. (outflows)	3,078,219	3,220,106	3,287,418
	ENDING FUND BALANCE	0	0	0

Revenue Chart FY 2015-2016

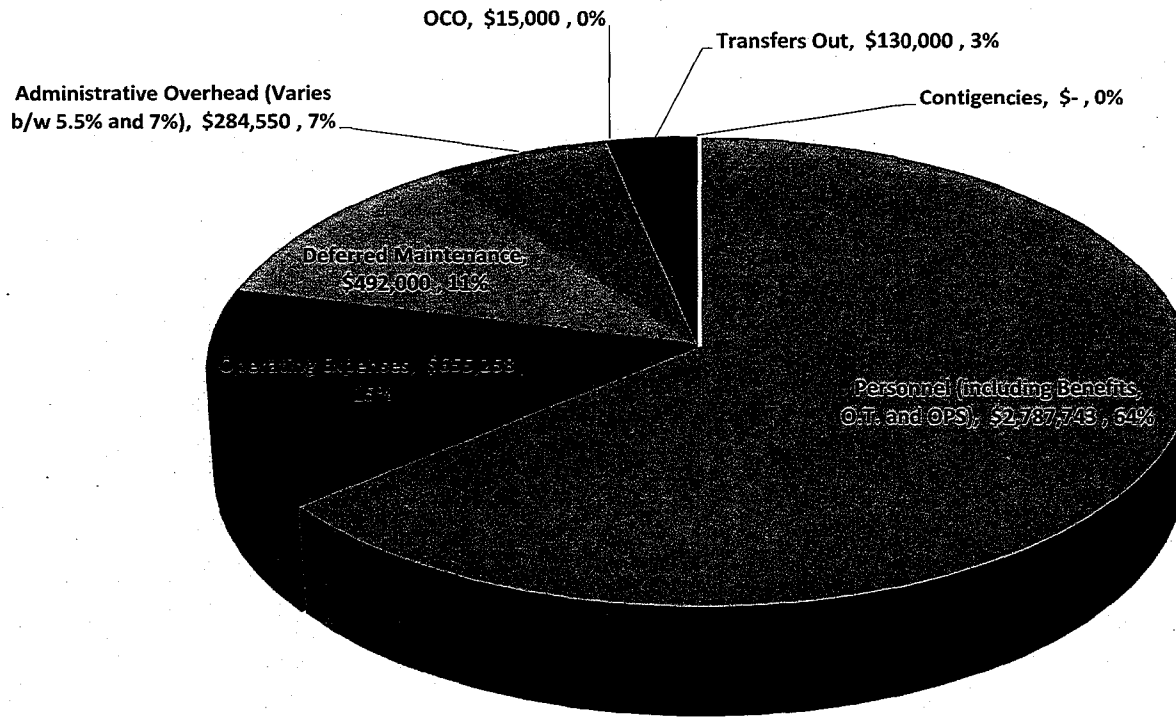


Total Revenues: \$4,364,896

Funding Sources	Amount	Percentage
A & S Allocation for Personnel	\$ 2,941,069	67%
A & S Allocation for Special Projects	\$ 137,150	3%
E & G Allocation	\$ 232,625	5%
AUXILIARY: Business Services for GC	\$ 250,000	6%
AUXILIARY: Business Services for PantherCARD	\$ 128,052	3%
GC Operations	\$ 676,000	15%
Total	\$ 4,364,896	100%

Details fo GC Operations:	Amounts	Percentage
Room Rental - FIU Departments	\$ 140,000	20.71%
Room Rental - SGA	\$ 120,000	17.75%
Room Rental - Orientation	\$ 90,000	13.31%
Room Rental - General Public	\$ 40,000	5.92%
Space Rental from Children's Creative Learning Center	\$ 9,600	1.42%
Vendors	\$ 28,000	4.14%
Game Room Revenues	\$ 35,000	5.18%
Kaplan Educational Test Preparation	\$ 150,000	22.19%
Computer Lab Printing	\$ 44,000	6.51%
Window Advertising	\$ 700	0.10%
Notary Services	\$ 4,000	0.59%
Dry Cleaners	\$ 6,000	0.89%
Leisure Classes	\$ 3,500	0.52%
Locker Rentals	\$ 3,700	0.55%
Parking Permits	\$ 500	0.07%
Miscellaneous Revenues	\$ 1,000	0.15%
Total Revenues from GC Operations:	\$ 676,000	100.00%

Expense Chart FY 2015-2016



Total Expenses: \$4,364,551

Expense Category	Cost	%
Personnel (including Benefits, O.T. and OPS)	\$ 2,787,743	64%
Operating Expenses	\$ 655,258	15%
Deferred Maintenance	\$ 492,000	11%
Administrative Overhead (Varies b/w 5.5% and 7%)	\$ 284,550	7%
OCO	\$ 15,000	0%
Transfers Out	\$ 130,000	3%
Contingencies	\$ -	0%
Total	\$ 4,364,551	100%

Breakdown of Personnel	Cost
Administrative Salaries	\$ 914,444
Administrative Benefits	\$ 260,617
Staff Salaries	\$ 559,247
Staff Benefits	\$ 220,902
Personnel increases	\$ 30,512
O.T. with benefits	\$ 69,973
OPS (Student Management Program)	\$ 724,800
OPS Benefits	\$ 7,248
	\$ 2,787,743

GRAHAM CENTER EMPLOYEES

ADMINISTRATIVE EMPLOYEES			
EMPLOYEE NAME	UNIT	CLASSIFICATION	
1	All, Jason R.	BUILDING OPERATIONS	ADMINISTRATIVE
2	Benoit, Andres	AUDIO VISUAL	ADMINISTRATIVE
3	Campos, Rigoberto	AUDIO VISUAL	ADMINISTRATIVE
4	Carrasco, Carlos	BUILDING OPERATIONS/BUSINESS OFFICE	ADMINISTRATIVE
5	Hylton, Maxine	PUBLIC AND OUTDOOR EVENTS	ADMINISTRATIVE
6	Mathappan, Aquinov	IT DEPARTMENT	ADMINISTRATIVE
7	Mathew, Sanyo	SENIOR DIRECTOR	ADMINISTRATIVE
8	Menendez, Manny	BUSINESS OFFICE	ADMINISTRATIVE
9	Parra, Marco	IT DEPARTMENT	ADMINISTRATIVE
10	Rodriguez, Andre	AUDIO VISUAL	ADMINISTRATIVE
11	Stack, Pamela	EVENT PLANNING	ADMINISTRATIVE
12	Trespalacios, Adriana Ares	BUILDING OPERATIONS	ADMINISTRATIVE
13	Vazquez, Vanessa	EVENT PLANNING	ADMINISTRATIVE
14	Wassenaar, James	FACILITIES PLANNING	ADMINISTRATIVE

STAFF EMPLOYEES			
EMPLOYEE NAME	UNIT	CLASSIFICATION	
1	15 Allaga, Francisca	CUSTODIAL WORKER	STAFF
2	16 Batista, Alejandro	CUSTODIAL WORKER/GRAVEYARD	STAFF
3	17 Belcher, Michael	SR. CUSTODIAL SUPERVISOR	STAFF
4	18 Campos, Ana M.	CUSTODIAL WORKER	STAFF
5	19 Cisneros, Marla	CUSTODIAL WORKER	STAFF
6	20 Dennes, Josefina	CUSTODIAL WORKER	STAFF
7	21 Espino, Jesus	SR. CUSTODIAL SUPERVISOR	STAFF
8	22 Gisbert, Marcos	MAINTENANCE WORKER	STAFF
9	23 Jover, Adela M	EVENT PLANNING	STAFF
10	24 Molina, Cristobal	SR. CUSTODIAL SUPERVISOR	STAFF
11	25 Molina, Veronlca	ACCOUNTANT	STAFF
12	26 Morey, Guillermo	CUSTODIAL WORKER	STAFF
13	27 Rodriguez, Carlos	CUSTODIAL WORKER	STAFF
14	28 Sanchez, Rafael	CUSTODIAL WORKER	STAFF
15	29 Tapanes, Bernardo	MAINTENANCE WORKER	STAFF

TEMPORARY EMPLOYEES			
EMPLOYEE NAME	UNIT	CLASSIFICATION	
1	30 Fairfield, Cody J.	AUDIO VISUAL	STUDENT
2	31 Garcia, Marcos	AUDIO VISUAL	STUDENT
3	32 Gomez, Nicolas	AUDIO VISUAL	STUDENT
4	33 Gomez, Oscar M.	AUDIO VISUAL	STUDENT
5	34 Caudales, Hobert	COMPUTER LAB	STUDENT
6	35 Fernandez, Miguel	COMPUTER LAB	STUDENT
7	36 Franco, Susana	COMPUTER LAB	STUDENT
8	37 Gramling, Robert B.	COMPUTER LAB	STUDENT
9	38 Kamel, Gabriella	COMPUTER LAB	STUDENT
10	39 Reyes, Kristie	COMPUTER LAB	STUDENT
11	40 Rubio, StaceyAnn	COMPUTER LAB	STUDENT
12	41 Velasquez, Alvaro	COMPUTER LAB	STUDENT
13	42 Ares, Alejandra	GAME ROOM	STUDENT
14	43 Herrin, Meagan	GAME ROOM	STUDENT
15	44 Jimenez, Melissa	GAME ROOM	STUDENT
16	45 Lopez, David	GAME ROOM	STUDENT
17	46 Rego, Valerie	GAME ROOM	STUDENT
18	47 Armenteros, Mark	CUSTODIAL	STUDENT
19	48 Au, Maykol	CUSTODIAL	STUDENT
20	49 Behney, Brandon W.	CUSTODIAL	STUDENT
21	50 Carballo, Ivan	CUSTODIAL	STUDENT
22	51 Carrazana, Alfredo	CUSTODIAL	STUDENT
23	52 Castillo, Alberto	CUSTODIAL	STUDENT
24	53 Ganta, Viswanath Naidu	CUSTODIAL	INT'L STUDENT
25	54 Golcher, Donald	CUSTODIAL	STUDENT
26	55 Gonzalez, Marisol	CUSTODIAL	NON-STUDENT
27	56 Granada, Anamilena	CUSTODIAL	STUDENT
28	57 Hernandez, DarieI	CUSTODIAL	STUDENT
29	58 Jutan, Joseph M.	CUSTODIAL	STUDENT
30	59 Lavin, Manuel L.	CUSTODIAL	STUDENT
31	60 Mitchell, David	CUSTODIAL	STUDENT
32	61 Wong, Carlos	CUSTODIAL	STUDENT
33	62 Gomez, Stephanie	WELCOME CENTER	STUDENT
34	63 Krause, Alessandra	WELCOME CENTER	STUDENT
35	64 Medina, Michael	WELCOME CENTER	STUDENT
36	65 Nathal, Tamara	WELCOME CENTER	STUDENT
37	66 Ramirez, Pamela	WELCOME CENTER	STUDENT
38	67 Won, Richard	WELCOME CENTER	STUDENT
39	68 Rodriguez, Daniel	IT	STUDENT
40	69 Nowell, Christopher	IT	STUDENT
41	70 Jimenez, Marissa	BUSINESS OFFICE	STUDENT
42	71 Sipplin, Daniel	BUILDING MONITOR	STUDENT
43	72 Berkman, Mikhaila S.	BUILDING MONITOR	STUDENT
44	73 Acle, Evan	FISH TANK MAINTENANCE	STUDENT
45	74 Jutan, Deborah	PUBLIC EVENTS ASSISTANT	STUDENT
46	75 Ahmad, Hira	EVENT PLANNING	STUDENT
47	76 Diaz, David A.	EVENT PLANNING	STUDENT
48	77 Garcia, Vanessa	EVENT PLANNING	NON-STUDENT
49	78 Hernandez, Ellana	EVENT PLANNING	STUDENT
50	79 Hernandez, Mary C.	EVENT PLANNING	STUDENT
51	80 Nassar, Elysa	EVENT PLANNING	STUDENT

GRAHAM UNIVERSITY CENTE
5-YEAR DEFERRED MAINTENANCE/SPECI
FY 2014 THROUGH 2019

CATEGORY	ROOM#	AREA/LOCATION	PROJECT NAME
2016-2016			
1 BUILDING OPERATIONS	GC 243	GC 243	REPLACEMENT OF CARPET
2 BUILDING OPERATIONS	GC 100	FORUM	REPLACEMENT OF CARPET
3 BUILDING OPERATIONS	GC 314, 316, 305, 340	MEETING ROOMS	REPLACEMENT OF CARPETS
4 BUILDING OPERATIONS	1st FLOOR	MISCELLANEOUS	MOBILE PERSONNEL LIFT
5 BUILDING OPERATIONS	EXTERIOR	NORTH ENTRANCE	ADD/IMPROVE EXTERIOR LIGHTING TO OUTSIDE ATRIUM & EINSTEIN BAGELS
6 BUILDING OPERATIONS	INTERIOR	FIRST FLOOR	REPLACEMENT AND EXPANSION OF EXISTING FIRE ALARM SYSTEM
7 TECHNOLOGY	INTERIOR	MISCELLANEOUS	UPGRADE SURVEILLANCE SYSTEM TO EXISTING BUILDING
8 TECHNOLOGY	INTERIOR	MISCELLANEOUS	IMPROVE CELLPHONE RECEPTION INSIDE GC BUILDING
9 TECHNOLOGY	GC 1320	ATRIUM	PURCHASE ADDITIONAL CELL CHARGING STATION
10 TECHNOLOGY	INTERIOR	MISCELLANEOUS	ADD DIGITAL SURVEILLANCE CAMERAS
11 BUILDING OPERATIONS	GC 140, 150	GC 140, 150	TRASH RECEPTACLES FOR GC 140 & 150
12 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	INSTALLATION OF HANDICAP DOOR OPERATORS
13 BUILDING OPERATIONS	EXTERIOR	MISCELLANEOUS	BICYCLE RACKS
14 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	AUTOMATE ALL GRAHAM CENTER RESTROOMS
15 BUILDING OPERATIONS	GC 321	PANTHER SUITE GUEST ROOM	RESTROOM RENOVATION
16 BUILDING OPERATIONS	2nd FLOOR	CORRIDORS	REPLACEMENT OF OUTDATED AND WORN FURNITURE
17 BUILDING OPERATIONS	GC 1201	COMPUTER LAB	PURCHASE 60 CHAIRS FOR THE COMPUTER LAB
18 BUILDING OPERATIONS	GC 125A, B, C	BALLROOMS	UNISEX RESTROOM
19 BUILDING OPERATIONS	1st FLOOR	MAIN CORRIDOR	GROUTING ALL 1st FLOOR FLOOR TILES
20 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	PURCHASE 12 TRASH RECEPTACLES FOR ART GALLERY, GAME ROOM, CLASSROOM
21 BUILDING OPERATIONS	EXTERIOR	NORTH ENTRANCE	RESURFACE FLOORING FOR THE WALKWAY OUTSIDE THE ATRIUM & EINSTEIN BAGELS
22 BUILDING OPERATIONS	GC 300W2	THIRD FLOOR CORRIDOR	REPLACEMENT OF CARPET
23 BUILDING OPERATIONS	GC 321, 324	PANTHER SUITE & GUEST ROOM	REPLACEMENT OF WINDOW COVERING
24 BUILDING OPERATIONS	GC 118	FACULTY CLUB	INSTALLATION OF SEAT CUSHIONS
25 BUILDING OPERATIONS	EXTERIOR	SOUTH ENTRANCE	REPAIR AND RE-GROUT STEPS, LANDINGS AND RAMPS. REPAIR/REPLACE HANDRAILS
26 BUILDING OPERATIONS	EXTERIOR	WEST ENTRANCE	RESURFACE WALKWAY AND RAMP AREAS TO THE FOUNTAIN AND PC STEPS
27 BUILDING OPERATIONS	EXTERIOR	EAST ENTRANCE/LOADING DOCK	RESTORATION AND PAINTING OF ASPHALT, RAMPS, WALLS, HANDRAILS
28 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	REPLACEMENT OF (9) NINE WATER FOUNTAINS
29 BUILDING OPERATIONS	EXTERIOR	NORTH ENTRANCE	INSTALLATION OF AWNINGS OUTSIDE BALLROOMS
30 BUILDING OPERATIONS	GC 240	SECOND FLOOR	REPLACEMENT OF AIR HANDLING UNIT #18
31 BUILDING OPERATIONS	GC 060A	FIRST FLOOR	REPLACEMENT OF AIR HANDLING UNIT #2
32 BUILDING OPERATIONS	GC 060A	FIRST FLOOR	REPLACEMENT OF AIR HANDLING UNIT #9
33 BUILDING OPERATIONS	INTERIOR	SECOND FLOOR	NAV BOXES @ AHU # 17
34 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	EMERGENCY GENERATOR
35 BUILDING OPERATIONS	GC 130E	FIRST FLOOR	FIRE PUMP
36 BUILDING OPERATIONS	EXTERIOR	MISCELLANEOUS	PC PANEL REPAIR
37 TECHNOLOGY	INTERIOR	MISCELLANEOUS	EXPANSION OF BUILDING COUNTER
38 TECHNOLOGY	GC 118	FACULTY CLUB	INSTALLATION OF MEDIA LCD
39 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	REPLACEMENT OF COMPUTERS - STAFF
40 TECHNOLOGY	GC 150	GC 150	INSTALLATION OF LCD INSIDE GC 150
41 TECHNOLOGY	GC 1201	COMPUTER LAB	REMOVAL OF WOODEN BOARD AND REPLACE WITH LCD
42 TECHNOLOGY	GC 100E2	LOADING DOCK	INSTALL CARD READER IN DOOR TO BALLROOM CORRIDOR
43 TECHNOLOGY	GC 136	CUSTODIAL SUPPLY STORAGE	INSTALL CARD READER IN CUSTODIAL SUPPLY STORAGE ROOM
44 TECHNOLOGY	GC 324W	PANTHER SUITE	INSTALL CARD READER IN PANTHER SUITE
45 TECHNOLOGY	GC 324A	PANTHER SUITE KITCHEN	INSTALL CARD READER IN PANTHER SUITE KITCHEN
46 TECHNOLOGY	GC 324	PANTHER SUITE GUEST ROOM	INSTALL CARD READER IN PANTHER SUITE GUEST ROOM
47 TECHNOLOGY	MISC	MISCELLANEOUS	REPLACE 2 WEB SERVERS (GC, EVENTS)
48 TECHNOLOGY	MISC	MISCELLANEOUS	NEW ONLINE APPLICATIONS
SUBTOTAL FOR			
FY 2016-2017			
49 BUILDING OPERATIONS	2nd FLOOR	INTERIOR	INSTALL CARD DOOR ACCESS IN THE 2nd FLOOR
50 AUDIO VISUAL	GC 125A, B, C	BALLROOMS	UPGRADE DIGITAL VIDEO SYSTEM (w/o projectors)
51 AUDIO VISUAL	GC 125A, B, C	BALLROOMS	CORDESS MICS (better quality, permanently installed)
52 BUILDING OPERATIONS	GC 301	WOMEN'S RESTROOM	INSTALLATION OF FEET WASHING STATION
53 BUILDING OPERATIONS	GC 303	MEN'S RESTROOM	INSTALLATION OF FEET WASHING STATION
54 BUILDING OPERATIONS	GC 158, 159	RESTROOM	RENOVATION OF GAME ROOM/CHILD'S RESTROOMS, GC 158 AND 159
55 BUILDING OPERATIONS	GC 100L1	ELEVATOR	COMPLETE OVERHAUL OF EAST SERVICE ELEVATOR
56 BUILDING OPERATIONS	GC 200L2	ELEVATOR	COMPLETE OVERHAUL OF CLASSROOM ELEVATOR
57 BUILDING OPERATIONS	GC 118	FACULTY CLUB	REPLACEMENT OF 150 CHAIRS WITH STACKABLE CHAIRS FOR MULTIPURPOSE FACI
58 BUILDING OPERATIONS	GC 118	FACULTY CLUB	REPLACEMENT OF TABLES WITH FOLDABLE TABLES FOR MULTIPURPOSE FACILITY
59 BUILDING OPERATIONS	MISC	MISCELLANEOUS	PURCHASE OF DANCE FLOOR
60 BUILDING OPERATIONS	MISC	MISCELLANEOUS	REPLACE ANALOG RADIO REPEATER, AND 50 RADIOS, WITH DIGITAL TECHNOLOGY
61 AUDIO VISUAL	MISC	MISCELLANEOUS	VIDEO MIXING CONSOLE
62 AUDIO VISUAL	GC 125	BALLROOM LOBBY	INSTALLATION OF SOUND SYSTEM
63 AUDIO VISUAL	GC 125A, B, C	BALLROOMS	CORDESS MICS (better quality, permanently installed)
64 AUDIO VISUAL	GC 125A, B, C	BALLROOMS	THEATRICAL LIGHTING IN EAST AND WEST BALLROOMS
65 AUDIO VISUAL	GC 243	GC 243	UPGRADE VIDEO AND SOUND SYSTEMS
66 AUDIO VISUAL	MISC	MISCELLANEOUS	EXPAND PIPE AND DRAPE FOR ALL WALLS OF THE BALLROOMS (including storage an
67 TECHNOLOGY	GC 125A, B, C	BALLROOMS	PURCHASE AN ADDITIONAL CELL CHARGING STATION
68 TECHNOLOGY	GC 243	GC 243	ELECTRONIC ROOM POSTINGS
69 TECHNOLOGY	GC 140	GC 140	ELECTRONIC ROOM POSTINGS
70 TECHNOLOGY	GC 150	GC 150	ELECTRONIC ROOM POSTINGS
71 TECHNOLOGY	GC 325A	PANTHER SUITE	ELECTRONIC ROOM POSTINGS
72 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	HR TIME & LABOR - FACIAL RECOGNITION SOFTWARE
SUBTOTAL FOR			
FY 2017-2018			
73 BUILDING OPERATIONS	EXTERIOR	MISCELLANEOUS	PAINT EXTERIOR OF EXISTING BUILDING FOR GRAND OPENING
74 BUILDING OPERATIONS	1st FLOOR	INTERIOR	INSTALL CARD DOOR ACCESS IN THE 1st FLOOR
75 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	1,200 CHAIRS FOR NEW BALLROOM
76 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	1,300 CHAIRS FOR BREAKOUT ROOMS
77 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	80, 72" ROUND BANQUET TABLES
78 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	80, 72" RECTANGULAR BANQUET TABLES
79 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	20, SERPENTINE TABLES
80 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	60, 60" ROUND BANQUET TABLES
81 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	40, 42" ROUND SMALL TABLES
82 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	20, ROUND HIGH TOP TABLES
83 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	MARKETING NEW BALLROOMS
84 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	VACUUM CLEANERS
85 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	CUSTODIAL CARTS
86 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	SOAP AND CHEMICAL EQUIPMENT
87 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	LOCKERS
88 AUDIO VISUAL	GC 125, B, C	BALLROOMS	UPGRADE LIGHTING AND SOUND SYSTEM TO DIGITAL TECHNOLOGY
89 BUILDING OPERATIONS	GC 133, 134	EMPLOYEE RESTROOMS	RENOVATION OF EMPLOYEE RESTROOMS, GC 133 AND GC 134
90 BUILDING OPERATIONS	MISC	NEW BALLROOM/MEETING ROOMS	MULTIMEDIA EQUIPMENT
91 BUILDING OPERATIONS	MISC	NEW BALLROOM/MEETING ROOMS	FURNITURE & EQUIPMENT
92 BUILDING OPERATIONS	MISC	MISCELLANEOUS	PURCHASE 32' SCISSOR LIFT
93 BUILDING OPERATIONS	MISC	MISCELLANEOUS	2, ICE MACHINES
94 BUILDING OPERATIONS	GC 121, 122	RESTROOM	REMODELING OF BALLROOM RESTROOMS
95 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	(2) PANTHER SCULPTURES
96 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	INDUSTRIAL WASHER AND DRYER SET
97 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	2, RIDER FLOOR SCRUBBERS
98 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	2, RIDER CARPET SCRUBBERS
SUBTOTAL FOR			
FY 2018-2019			
99 BUILDING OPERATIONS	3rd FLOOR	INTERIOR	INSTALL CARD DOOR ACCESS IN THE 3rd FLOOR
100 BUILDING OPERATIONS	EXTERIOR	MISCELLANEOUS	RENUMBERING RECEPTACLES TO 4-DIGITS
101 BUILDING OPERATIONS	GC 325A	PANTHER SUITE	TO CONVERT THE SMALL INDIVIDUAL SPACES INTO AN OPEN MULTIPURPOSE/VIEW
102 BUILDING OPERATIONS	GC 159	GAME ROOM	RENOVATION OF GAME ROOM TO CREATE FUNCTIONAL SPACES
103 BUILDING OPERATIONS	GC 355	ISSS	RENOVATE OFFICES INTO AN OPEN MULTIPURPOSE FACILITY THAT CAN ACCOMM
104 BUILDING OPERATIONS	GC 230	CAREER SERVICES	RENOVATE OFFICES INTO AN OPEN MULTIPURPOSE FACILITY THAT CAN ACCOMM
105 TECHNOLOGY	INTERIOR	MISCELLANEOUS	EXPAND SURVEILLANCE CAMERAS FOR NEW BUILDING
106 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	REPLACEMENT OF COMPUTERS - STAFF
107 AUDIO VISUAL	MISC	MISCELLANEOUS	SMALL PORTABLE SOUND SYSTEM
108 AUDIO VISUAL	GC 125A, B, C	BALLROOMS	EXPANDING UP LIGHTING IN THE BALLROOMS TO INCLUDE ADDITIONAL UNITS &
109 AUDIO VISUAL	3rd FLOOR	MEETING ROOMS	ROOM VIEW IN 3rd FLOOR MEETING ROOMS PLUS LECTERNS WITH VGA AND DIG
110 AUDIO VISUAL	MISC	MEETING ROOMS	INSTRUCTIONAL MEDIA FOR 3rd FLOOR MEETING ROOMS
SUBTOTAL FOR			
FY 2019-2020			
111 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	REPLACEMENT OF COMPUTERS - STAFF
112 BUILDING OPERATIONS	EXTERIOR	MISCELLANEOUS	12, EXTERIOR GARBAGE RECEPTACLES
113 BUILDING OPERATIONS	MISC	MISCELLANEOUS	2-WAY RADIO UPGRADE AND EXPANSION
114 BUILDING OPERATIONS	MISC	MISCELLANEOUS	REPLACEMENT OF TOILETS THROUGHOUT THE GC BUILDING
115 BUILDING OPERATIONS	GC 155	GAME ROOM	REPLACEMENT OF CARPET
116 TECHNOLOGY	INTERIOR	MISCELLANEOUS	REPLACEMENT OF AGING LCDS THROUGHOUT THE GC BUILDING AND INSTALLA
117 BUILDING OPERATIONS	GC 324A	PANTHER SUITE PATIO	RESURFACING OF PANTHER SUITE PATIO
118 BUILDING OPERATIONS	2nd FLOOR	CLASSROOMS	REPLACEMENT OF CARPETS
119 AUDIO VISUAL	INTERIOR	MISCELLANEOUS	REPLACEMENT OF AGING PROJECTORS
120 TECHNOLOGY	GC 1201	COMPUTER LAB	REPLACEMENT OF ALL COMPUTERS IN THE COMPUTER LAB
121 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	UPDATE GC VIRTUAL CONCIERGE
122 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	UPDATE GC WEBSITE
123 TECHNOLOGY	INTERIOR	MISCELLANEOUS	EXPAND BUILDING TRAFFIC COUNTERS
SUBTOTAL FOR			

FY 2014-2015	Graham University Center MMC (FIU)	J. Wayne Reitz Union (UF)	Oglesby Union (FSU)	Student Union (UCF)	Phyllis P. Marshall Student Center (USF)	Wolfe University Center BBC (FIU)	Student Union (UNF)	Univeristy Commons (UWF)	Stud Bo (
Union's SQ. FT.	303,000	267,000	260,000	245,000	243,658	160,000	150,048	126,871	10
Total Enrollment	51,755	49,555	41,477 (2013)	60,810	48,373	51,755	16,252	12,500	31
Campus Specific Enrollment	37,848	~40,000	~35,000	~50,000	41,888	6,922	16,252	12,500	22
A&S Fees/Credit Hr.	\$12.87	\$14.55	\$12.86	\$11.67	\$37.00	\$12.87	\$10.23	\$13.57	\$
Total # of personnel	83	~235	316	156	94	71	67	57	
E & G Allocation	\$232,625	-	\$0	\$0	\$0	\$52,292	\$0	\$78,744	
A&S Allocation	\$2,276,884	\$5,844,150	\$4,664,473	\$3,705,239	\$2,981,702	\$1,704,934	\$756,010	\$1,301,111	\$2,0
Total of additional inflows	\$1,084,352	\$2,493,270	\$3,657,100	\$867,000	\$1,372,869	\$1,732,269	\$75,000	\$205,234	\$62
A&P Salaries & Matching	\$1,378,698	\$4,432,265	\$3,613,590	\$2,287,373	\$580,000	\$325,969	\$202,816	\$645,664	\$81
USPS Salaries & Matching	\$838,392	-	-	included above	\$1,280,000	\$498,410	\$107,553	\$79,586	\$20
OPS -Staff- Salaries	\$0	-	\$0	\$0		\$0	\$0	\$46,500	\$4
OPS -Student- Salaries	\$505,722	\$786,220	\$1,034,271	\$930,804	\$437,000	\$597,036	\$315,000	\$96,850	\$25
Other	-	\$3,118,935	OPS Programs \$526,022	\$0		\$79,200	-		
Other	-	-	Expense \$3,147,873	\$0		\$280,999	-		
Total Budget	\$3,840,303	\$8,337,420	\$8,321,873	\$4,792,239	\$8,498,940	\$2,253,510	\$756,010	\$1,579,855	\$2,6

5-YEAR DEFERRED MAINTENANCE/SPECIAL PROJECTS
FY 2014 THROUGH 2019

CATEGORY	ROOM#	AREA/LOCATION	PROJECT NAME	STATUS	FISCAL YEAR	PROJECTED COST
2015-2016						
1 BUILDING OPERATIONS	GC 243	GC 243	REPLACEMENT OF CARPET	PENDING	2015-2016	25,000.00
2 BUILDING OPERATIONS	GC 100	FORUM	REPLACEMENT OF CARPET	PENDING	2015-2016	10,000.00
3 BUILDING OPERATIONS	GC 314, 316, 305, 340	MEETING ROOMS	REPLACEMENT OF CARPETS	PENDING	2015-2016	40,000.00
4 BUILDING OPERATIONS	1st FLOOR	MISCELLANEOUS	MOBILE PERSONNEL LIFT	PENDING	2015-2016	22,000.00
5 BUILDING OPERATIONS	EXTERIOR	NORTH ENTRANCE	ADD/IMPROVE EXTERIOR LIGHTING TO OUTSIDE ATRIUM & EINSTEIN BAGELS	PENDING	2015-2016	
6 BUILDING OPERATIONS	INTERIOR	FIRST FLOOR	REPLACE MENT AND EXPANSION OF EXISTING FIRE ALARM SYSTEM	PENDING	2015-2016	300,000.00
7 TECHNOLOGY	INTERIOR	MISCELLANEOUS	UPGRADE SURVEILLANCE SYSTEM TO EXISTING BUILDING	PENDING	2015-2016	93,000.00
8 TECHNOLOGY	INTERIOR	MISCELLANEOUS	IMPROVE CELL PHONE RECEPTION INSIDE GC BUILDING	PENDING	2015-2016	110,000.00
9 TECHNOLOGY	GC 120	ATRIUM	PURCHASE ADDITIONAL CELL CHARGING STATION	PENDING	2015-2016	30,000.00
10 TECHNOLOGY	INTERIOR	MISCELLANEOUS	ADD DIGITAL SURVEILLANCE CAMERAS	PENDING	2015-2016	28,000.00
11 BUILDING OPERATIONS	GC 140, 150	GC 140, 150	TRASH RECEPTACLES FOR GC 140 & 150	PENDING	2015-2016	3,600.00
12 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	INSTALLATION OF HANDICAP DOOR OPERATORS	PENDING	2015-2016	28,000.00
13 BUILDING OPERATIONS	EXTERIOR	MISCELLANEOUS	BICYCLE RACKS	PENDING	2015-2016	10,000.00
14 BUILDING OPERATIONS	EXTERIOR	MISCELLANEOUS	AUTOMATE ALL GRAHAM CENTER RESTROOMS	PENDING	2015-2016	50,000.00
15 BUILDING OPERATIONS	GC 321	PANTHER SUITE GUEST ROOM	RESTROOM RENOVATION	PENDING	2015-2016	12,000.00
16 BUILDING OPERATIONS	2nd FLOOR	CORRIDORS	REPLACEMENT OF OUTDATED AND WORN FURNITURE	PENDING	2015-2016	43,000.00
17 BUILDING OPERATIONS	GC 1201	COMPUTER LAB	PURCHASE 60 CHAIRS FOR THE COMPUTER LAB	PENDING	2015-2016	22,142.00
18 BUILDING OPERATIONS	GC 125A, B, C	BALL ROOMS	UNISEX RESTROOM	PENDING	2015-2016	
19 BUILDING OPERATIONS	1st FLOOR	MAIN CORRIDOR	GROUTING ALL 1st FLOOR FLOOR TILES	PENDING	2015-2016	
20 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	PURCHASE 12 TRASH RECEPTACLES FOR ART GALLERY, GAME ROOM, CLASSROOM LOUNGE	PENDING	2015-2016	6,000.00
21 BUILDING OPERATIONS	EXTERIOR	NORTH ENTRANCE	REFURBISH FLOORING FOR THE WALKWAY OUTSIDE THE ATRIUM & EINSTEIN BAGELS, COVERED WALKWAY	PENDING	2015-2016	
22 BUILDING OPERATIONS	GC 300W2	THIRD FLOOR CORRIDOR	REPLACEMENT OF CARPET	PENDING	2015-2016	7,108.00
23 BUILDING OPERATIONS	GC 321, 324	PANTHER SUITE & GUEST ROOM	REPLACEMENT OF WINDOW COVERING	PENDING	2015-2016	3,795.00
24 BUILDING OPERATIONS	GC 118	FACULTY CLUB	INSTALLATION OF SEAT CUSHIONS	PENDING	2015-2016	7,679.00
25 BUILDING OPERATIONS	EXTERIOR	SOUTH ENTRANCE	REPAIR AND RE-GROUT STEPS, LANDINGS AND RAMPS. REPAIR/REPLACE HANDRAILS.	PENDING	2015-2016	
26 BUILDING OPERATIONS	EXTERIOR	WEST ENTRANCE	REPAIR/REPLACE WALKWAY AND RAMP AREAS TO THE FOUNTAIN AND PC STEPS	PENDING	2015-2016	
27 BUILDING OPERATIONS	EXTERIOR	EAST ENTRANCE/LOADING DOCK	RESTORATION AND PAINTING OF ASPHALT, RAMPS, WALLS, HANDRAILS	PENDING	2015-2016	
28 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	REPLACEMENT OF (9) NINE WATER FOUNTAINS	PENDING	2015-2016	35,000.00
29 BUILDING OPERATIONS	EXTERIOR	NORTH ENTRANCE	INSTALLATION OF AWNINGS OUTSIDE BALLROOMS	PENDING	2015-2016	
30 BUILDING OPERATIONS	GC 240	SECOND FLOOR	REPLACEMENT OF AIR HANDLING UNIT #18	PENDING	2015-2016	226,351.00
31 BUILDING OPERATIONS	GC 060A	FIRST FLOOR	REPLACEMENT OF AIR HANDLING UNIT # 2	PENDING	2015-2016	159,850.00
32 BUILDING OPERATIONS	GC 060A	FIRST FLOOR	REPLACEMENT OF AIR HANDLING UNIT # 9	PENDING	2015-2016	98,075.00
33 BUILDING OPERATIONS	INTERIOR	SECOND FLOOR	VAV BOXES @ AHLU # 11	PENDING	2015-2016	509,500.00
34 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	EMERGENCY GENERATOR	PENDING	2015-2016	88,200.00
35 BUILDING OPERATIONS	GC 130E	FIRST FLOOR	FIRE PUMP	PENDING	2015-2016	30,000.00
36 BUILDING OPERATIONS	EXTERIOR	MISCELLANEOUS	PC PANEL REPAIR	PENDING	2015-2016	100,000.00
37 TECHNOLOGY	INTERIOR	MISCELLANEOUS	EXPANSION OF BUILDING COUNTER	PENDING	2015-2016	6,000.00
38 TECHNOLOGY	GC 118	FACULTY CLUB	INSTALLATION OF MEDIA LCD	PENDING	2015-2016	5,000.00
39 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	REPLACEMENT OF COMPUTERS - STAFF	PENDING	2015-2016	15,000.00
40 TECHNOLOGY	GC 150	GC 150	INSTALLATION OF LCD INSIDE GC 150	PENDING	2015-2016	4,000.00
41 TECHNOLOGY	GC 1201	COMPUTER LAB	REMOVAL OF WOODEN BOARD AND REPLACE WITH LCD	PENDING	2015-2016	11,000.00
42 TECHNOLOGY	GC 100E2	LOADING DOCK	INSTALL CARD READER IN DOOR TO BALLROOM CORRIDOR	PENDING	2015-2016	2,500.00
43 TECHNOLOGY	GC 136	CUSTODIAL SUPPLY STORAGE	INSTALL CARD READER IN CUSTODIAL SUPPLY STORAGE ROOM	PENDING	2015-2016	2,500.00
44 TECHNOLOGY	GC 324W	PANTHER SUITE	INSTALL CARD READER IN PANTHER SUITE	PENDING	2015-2016	2,500.00
45 TECHNOLOGY	GC 325A	PANTHER SUITE KITCHEN	INSTALL CARD READER IN PANTHER SUITE KITCHEN	PENDING	2015-2016	2,500.00
46 TECHNOLOGY	GC 321	PANTHER SUITE GUEST ROOM	INSTALL CARD READER IN PANTHER SUITE GUEST ROOM	PENDING	2015-2016	2,500.00
47 TECHNOLOGY	MISC.	MISCELLANEOUS	REPLACE 2 WEB SERVERS (GC, EVENTS)	PENDING	2015-2016	6,700.00
48 TECHNOLOGY	MISC.	MISCELLANEOUS	NEW ONLINE APPLICATIONS	PENDING	2015-2016	2,000.00
SUBTOTAL FOR FY 2015 - 2016:						\$ 2,167,101.00
FY 2016-2017						
49 BUILDING OPERATIONS	2nd FLOOR	INTERIOR	INSTALL CARD DOOR ACCESS IN THE 2nd FLOOR	PENDING	2016-2017	17,500.00
50 AUDIO VISUAL	GC 125A, B, C	BALL ROOMS	UPGRADE DIGITAL VIDEO SYSTEM (two projectors)	PENDING	2016-2017	80,000.00
51 AUDIO VISUAL	GC 125A, B, C	BALL ROOMS	UPGRADE LIGHTING SYSTEM WITH NEW FIXTURES AND DIMMERS	PENDING	2016-2017	220,000.00
52 BUILDING OPERATIONS	GC 301	WOMEN'S RESTROOM	INSTALLATION OF FEET WASHING STATION	PENDING	2016-2017	15,000.00
53 BUILDING OPERATIONS	GC 303	MEN'S RESTROOM	INSTALLATION OF FEET WASHING STATION	PENDING	2016-2017	15,000.00
54 BUILDING OPERATIONS	GC 158, 159	RESTROOM	RENOVATION OF GAME ROOM/CHILI'S RESTROOMS, GC 158 AND 159	PENDING	2016-2017	106,823.00
55 BUILDING OPERATIONS	GC 100L1	ELEVATOR	COMPLETE OVERHAUL OF EAST SERVICE ELEVATOR	PENDING	2016-2017	250,000.00
56 BUILDING OPERATIONS	GC 200L2	ELEVATOR	COMPLETE OVERHAUL OF CLASSROOM ELEVATOR	PENDING	2016-2017	250,000.00
57 BUILDING OPERATIONS	GC 118	FACULTY CLUB	REPLACEMENT OF 150 CHAIRS WITH STACKABLE CHAIRS FOR MULTIPURPOSE FACILITY	PENDING	2016-2017	37,500.00
58 BUILDING OPERATIONS	GC 118	FACULTY CLUB	REPLACEMENT OF TABLES WITH FOLDABLE TABLES FOR MULTIPURPOSE FACILITY	PENDING	2016-2017	
59 BUILDING OPERATIONS	MISC.	MISCELLANEOUS	PURCHASE OF DANCE FLOOR	PENDING	2016-2017	21,611.00
60 BUILDING OPERATIONS	MISC.	MISCELLANEOUS	REPLACE ANALOG RADIO REPEATER, AND 50 RADIOS, WITH DIGITAL TECHNOLOGY	PENDING	2016-2017	16,600.00
61 AUDIO VISUAL	MISC.	MISCELLANEOUS	VIDEO MIXING CONSOLE	PENDING	2016-2017	15,000.00
62 AUDIO VISUAL	GC 125	BALLROOM LOBBY	INSTALLATION OF SOUND SYSTEM	PENDING	2016-2017	25,000.00
63 AUDIO VISUAL	GC 125A, B, C	BALL ROOMS	CORDED MICS (better quality permanently installed)	PENDING	2016-2017	3,000.00
64 AUDIO VISUAL	GC 125A, B, C	BALL ROOMS	THEATRICAL LIGHTING IN EAST AND WEST BALLROOMS	PENDING	2016-2017	40,000.00
65 AUDIO VISUAL	GC 243	GC 243	UPGRADE VIDEO AND SOUND SYSTEMS	PENDING	2016-2017	80,000.00
66 AUDIO VISUAL	MISC.	MISCELLANEOUS	EXPAND PIPE AND DRAPE FOR ALL WALLS OF THE BALLROOMS (including storage and transportation)	PENDING	2016-2017	25,000.00
67 TECHNOLOGY	GC 125A, B, C	BALL ROOMS	PURCHASE AN ADDITIONAL CELL CHARGING STATION	PENDING	2016-2017	8,500.00
68 TECHNOLOGY	GC 243	GC 243	ELECTRONIC ROOM POSTINGS	PENDING	2016-2017	15,000.00
69 TECHNOLOGY	GC 140	GC 140	ELECTRONIC ROOM POSTINGS	PENDING	2016-2017	15,000.00
70 TECHNOLOGY	GC 150	GC 150	ELECTRONIC ROOM POSTINGS	PENDING	2016-2017	15,000.00
71 TECHNOLOGY	GC 325A	PANTHER SUITE	ELECTRONIC ROOM POSTINGS	PENDING	2016-2017	15,000.00
72 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	HR TIME & LABOR - FACIAL RECOGNITION SOFTWARE	PENDING	2016-2017	40,000.00
SUBTOTAL FOR FY 2016 - 2017:						\$ 1,386,534.00
FY 2017-2018						
73 BUILDING OPERATIONS	EXTERIOR	MISCELLANEOUS	PAINT EXTERIOR OF EXISTING BUILDING FOR GRAND OPENING	PENDING	2017-2018	50,000.00
74 BUILDING OPERATIONS	1st FLOOR	INTERIOR	INSTALL CARD DOOR ACCESS IN THE 1st FLOOR	PENDING	2017-2018	17,500.00
75 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	1,200 CHAIRS FOR NEW BALLROOM	PENDING	2017-2018	2,000.00
76 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	1,000 CHAIRS FOR BREAKOUT ROOMS	PENDING	2017-2018	200,000.00
77 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	80, 72" ROUND BANQUET TABLES	PENDING	2017-2018	16,000.00
78 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	80, 72" RECTANGULAR BANQUET TABLES	PENDING	2017-2018	16,000.00
79 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	20, SERPENTINE TABLES	PENDING	2017-2018	4,000.00
80 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	60, 60" ROUND BANQUET TABLES	PENDING	2017-2018	12,000.00
81 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	40, 42" ROUND SMALL TABLES	PENDING	2017-2018	8,000.00
82 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	20, ROUND HIGH-TOP TABLES	PENDING	2017-2018	6,000.00
83 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	MARKETING NEW BALLROOMS	PENDING	2017-2018	100,000.00
84 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	VACUUM CLEANERS	PENDING	2017-2018	5,000.00
85 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	CUSTODIAL CARTS	PENDING	2017-2018	2,000.00
86 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	SOAP AND CHEMICAL EQUIPMENT	PENDING	2017-2018	5,000.00
87 BUILDING OPERATIONS	NEW BALLROOM	NEW BALLROOM/MEETING ROOMS	COVERS	PENDING	2017-2018	6,000.00
88 AUDIO VISUAL	GC 125A, B, C	BALL ROOMS	UPGRADE LIGHTING AND SOUND SYSTEM TO DIGITAL TECHNOLOGY	PENDING	2017-2018	300,000.00
89 BUILDING OPERATIONS	GC 133, 134	EMPLOYEE RESTROOMS	RENOVATION OF EMPLOYEE RESTROOMS, GC 133 AND GC 134	PENDING	2017-2018	179,793.00
90 BUILDING OPERATIONS	MISC.	NEW BALLROOM/MEETING ROOMS	MULTIMEDIA EQUIPMENT	PENDING	2017-2018	1,000,000.00
91 BUILDING OPERATIONS	MISC.	NEW BALLROOM/MEETING ROOMS	FURNITURE & EQUIPMENT	PENDING	2017-2018	500,000.00
92 BUILDING OPERATIONS	MISC.	MISCELLANEOUS	PURCHASE 32 SCISSOR LIFT	PENDING	2017-2018	8,000.00
93 BUILDING OPERATIONS	MISC.	MISCELLANEOUS	2, ICE MACHINES	PENDING	2017-2018	1,000.00
94 BUILDING OPERATIONS	GC 121, 122	RESTROOM	REMODELING OF BALLROOM RESTROOMS	PENDING	2017-2018	141,133.00
95 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	(2) PANTHER SCULPTURES	PENDING	2017-2018	250,000.00
96 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	INDUSTRIAL WASHER AND DRYER SET	PENDING	2017-2018	5,000.00
97 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	2, RIDER FLOOR SCRUBBERS	PENDING	2017-2018	20,000.00
98 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	2, RIDER CARPET SCRUBBERS	PENDING	2017-2018	104,000.00
SUBTOTAL FOR FY 2017 - 2018:						\$ 3,211,426.00
FY 2018-2019						
99 BUILDING OPERATIONS	3rd FLOOR	INTERIOR	INSTALL CARD DOOR ACCESS IN THE 3rd FLOOR	PENDING	2018-2019	17,500.00
100 BUILDING OPERATIONS	INTERIOR	MISCELLANEOUS	RE-NUMBERING BUILDING OFFICES TO 4-DIGITS	PENDING	2018-2019	25,000.00
101 BUILDING OPERATIONS	GC 325A	PANTHER SUITE	TO CONVERT THE SMALL INDIVIDUAL SPACES INTO AN OPEN, MULTIPURPOSE/EVENT FACILITY	PENDING	2018-2019	962,750.00
102 BUILDING OPERATIONS	GC 159	GAME ROOM	RENOVATION OF GAME ROOM TO CREATE FUNCTIONAL SPACES	PENDING	2018-2019	897,000.00
103 BUILDING OPERATIONS	GC 355	ISSS	RENOVATE OFFICES INTO AN OPEN MULTIPURPOSE FACILITY THAT CAN ACCOMMODATE 100+ ATTENDEES	PENDING	2018-2019	500,000.00
104 BUILDING OPERATIONS	GC 230	CAREER SERVICES	RENOVATE OFFICES INTO AN OPEN MULTIPURPOSE FACILITY THAT CAN ACCOMMODATE 100+ ATTENDEES	PENDING	2018-2019	500,000.00
105 TECHNOLOGY	INTERIOR	MISCELLANEOUS	EXPAND SURVEILLANCE CAMERAS FOR NEW BUILDING	PENDING	2018-2019	250,000.00
106 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	REPLACEMENT OF COMPUTERS - STAFF	PENDING	2018-2019	10,000.00
107 AUDIO VISUAL	MISC.	MISCELLANEOUS	SMALL PORTABLE SOUND SYSTEM	PENDING	2018-2019	2,000.00
108 AUDIO VISUAL	GC 125A, B, C	BALL ROOMS	EXPANDING UP LIGHTING IN THE BALLROOMS TO INCLUDE ADDITIONAL UNITS & DMX CABLEING FOR CO	PENDING	2018-2019	10,000.00
109 AUDIO VISUAL	3rd FLOOR	MEETING ROOMS	ROOM VIEW IN 3rd FLOOR MEETING ROOMS PLUS LECTERNS WITH VGA AND DIGITAL CONNECTIONS	PENDING	2018-2019	25,000.00
110 AUDIO VISUAL	MISC.	MEETING ROOMS	INSTRUCTIONAL MEDIA FOR 3rd FLOOR MEETING ROOMS	PENDING	2018-2019	21,000.00
SUBTOTAL FOR FY 2018 - 2019:						\$ 3,220,260.00
FY 2019-2020						
111 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	REPLACEMENT OF COMPUTERS - STAFF	PENDING	2019-2020	15,000.00
112 BUILDING OPERATIONS	EXTERIOR	MISCELLANEOUS	12, PRESIDIO GARBAGE RECEPTACLES	PENDING	2019-2020	13,000.00
113 BUILDING OPERATIONS	MISC.	MISCELLANEOUS	2-WAY RADIO UPGRADE AND EXPANSION	PENDING	2019-2020	17,000.00
114 BUILDING OPERATIONS	MISC.	MISCELLANEOUS	REPLACEMENT OF TOILETS THROUGHOUT THE GC BUILDING	PENDING	2019-2020	60,000.00
115 BUILDING OPERATIONS	GC 155	GAME ROOM	REPLACEMENT OF CARPET	PENDING	2019-2020	7,000.00
116 TECHNOLOGY	INTERIOR	MISCELLANEOUS	REPLACEMENT OF AGING LCDS THROUGHOUT THE GC BUILDING AND INSTALLATION	PENDING	2019-2020	30,000.00
117 BUILDING OPERATIONS	GC 324A	PANTHER SUITE PATIO	REPAIR/REPLACE OF PANTHER SUITE PATIO	PENDING	2019-2020	7,000.00
118 BUILDING OPERATIONS	2nd FLOOR	CLUB ROOMS	REPLACEMENT OF CARPET	PENDING	2019-2020	50,000.00
119 AUDIO VISUAL	INTERIOR	MISCELLANEOUS	REPLACEMENT OF AGING PROJECTORS	PENDING	2019-2020	50,000.00
120 TECHNOLOGY	GC 1201	COMPUTER LAB	REPLACEMENT OF ALL COMPUTERS IN THE COMPUTER LAB	PENDING	2019-2020	120,000.00
121 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	UPDATE GC VIRTUAL CONCIERGE	PENDING	2019-2020	10,000.00
122 TECHNOLOGY	GC 1210	GRAHAM CENTER MAIN OFFICE	UPDATE GC WEBSITE	PENDING	2019-2020	6,000.00
123 TECHNOLOGY	INTERIOR	MISCELLANEOUS	EXPAND BUILDING TRAFFIC COUNTERS	PENDING	2019-2020	6,000.00
SUBTOTAL FOR FY 2019 - 2020:						\$ 391,000.00