

FLORIDA INTERNATIONAL UNIVERSITY STUDENT GOVERNMENT ASSOCIATION

FY 2021-2022

A&S FEE BUDGET REQUEST TRAINING

NOVEMBER 8, 2020

OVERVIEW

- **Strategic Budgeting**
 - Next Horizon 2025
 - Divisional Goals
- **2019-2020 Expenditures**
- **2020-2021 Allocation and Funding Assessment**
- **2021-2022 Requested Budget**
 - Assumptions
 - Event and Travel Detail
- **Hearings/Deliberation Information and Schedule**

NEXT HORIZON 2025

- Amplify Learner Success & Institutional Affinity
- Accelerate Preeminence & Research and Innovation Impact
- Assure Responsible Stewardship

DIVISIONAL GOALS

- Increasing Affinity
- Enhancing Student Development
- Improving Space / Infrastructure

2019-2020 EXPENDITURES

Florida International University						
Student Government Association						
FY 19-20 and 20-21 Assessments and FY 2021-2022 Budget Request						
Dept/Org Name and Activity Number:				Phone and Email		
Contact Name:				Is this request MMC, BBC or University Wide?		
*TOTAL FY 2020-2021 allocation must match number as listed on final letter						
Event / Item	Divisional Goals	Describe Measurements	Actual Expenditures FY 19-20	Budgeted Allocation FY 20-21*	Actual/Forecasted Expenditures FY 20-21	Reason for Difference
<i>Highlight by major dollar amount and/or by importance of mission:</i>						
1.	<i>Increasing Affinity</i>	Ex: Number of participants	\$0	\$0	\$0	
2.	<i>Enhancing Student Development</i>	Ex: Student learning outcomes	\$0	\$0	\$0	
3.	<i>Improving Space / Infrastructure</i>	Ex: Space utilization	\$0	\$0	\$0	
4.			\$0	\$0	\$0	
5.			\$0	\$0	\$0	
6.			\$0	\$0	\$0	
7.			\$0	\$0	\$0	
8.			\$0	\$0	\$0	
Shared Services 5.5%			\$0	\$0	\$0	
Total			\$0	\$0	\$0	
			ASBO Confirmed Totals			
Academic and Student Affairs - Divisional Goals						
Increasing Affinity						
Enhancing Student Development						
Improving Space / Infrastructure						

Budget Request

Event Requests 1

Event Requests 2

Travel Requests



2020-2021 ALLOCATION INFORMATION

Florida International University							
Student Government Association							
FY 19-20 and 20-21 Assessments and FY 2021-2022 Budget Request							
Dept/Org Name and Activity Number:				Phone and Email			
Contact Name:				Is this request MMC, BBC or University Wide?			
*TOTAL FY 2020-2021 allocation must match number as listed on final letter							
Event / Item	Divisional Goals	Describe Measurements	Actual Expenditures FY 19-20	Budgeted Allocation FY 20-21*	Actual/Forecasted Expenditures FY 20-21	Reason for Difference	
<i>Highlight by major dollar amount and/or by importance of mission:</i>	select from drop down						
1.	<i>Increasing Affinity</i>	Ex: Number of participants	\$0	\$0	\$0		
2.	<i>Enhancing Student Development</i>	Ex: Student learning outcomes	\$0	\$0	\$0		
3.	<i>Improving Space / Infrastructure</i>	Ex: Space utilization	\$0	\$0	\$0		
4.			\$0	\$0	\$0		
5.			\$0	\$0	\$0		
6.			\$0	\$0	\$0		
7.			\$0	\$0	\$0		
8.			\$0	\$0	\$0		
Shared Services 5.5%			\$0	\$0	\$0		
Total			\$0	\$0	\$0		
			ASBO Confirmed Totals				
Academic and Student Affairs - Divisional Goals							
Increasing Affinity							
Enhancing Student Development							
Improving Space / Infrastructure							

Budget Request

Event Requests 1

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2020-2021 ALLOCATION INFORMATION

- List the events/items as allocated during FY 2020-2021

- Next to each event/item pick one of the divisional goals and add a description of the measurement used to accomplish goal
- Place budgeted amount for line and make sure the total number (including the shared services) equals the number as listed on the May 18, 2020 final letter
- In addition, place the actual/forecast expenditure and explain if there is a difference of budgeted vs actual
- Totals are formula driven and will calculate the 5.5% for shared services

2020-2021 FUNDING ASSESSMENT

A	B	C	D	E	F	G	H	I	J	K
37	FY 20-21 FUNDING ASSESSMENT									
38	What resources/inputs (materials, supplies, personnel) did you use to accomplish each divisional goal?									
39	Increasing Affinity									
40	[List and describe each input]									
41										
42	Enhancing Student Development									
43	[List and describe each input]									
44	Improving Space / Infrastructure									
45	[List and describe each input]									
46										
47	How do you know if you successfully met or will meet each goal?									
48	Increasing Affinity									
49	[List each measurement and specify criteria for success for each measurement]									
50	Enhancing Student Development									
	[List each measurement and specify criteria for success for each measurement]									

Budget Request | Event Requests 1 | Event Requests 2 | Travel Requests

Ready | Count: 0 | Sum: 0

2020-2021 FUNDING ASSESSMENT

Keeping the three divisional goals in mind answer the following questions:

- What resources (personnel, materials, supplies) were needed to achieve goal?
- How do you know if the goal was met?
 - List measurements and criteria which shows the goal successful met

2021-2022 REQUESTED BUDGET

FY 2021-2022 BUDGET REQUEST							
Event / Item	Divisional Goals	Describe Measurements		Requested Budget	Difference in Allocation from	Reason for difference	
<i>List in order of priority:</i>	Select from drop down			FY 21-22	FY 20-21		
1.				\$0	\$0		
2.				\$0	\$0		
3.				\$0	\$0		
4.				\$0	\$0		
5.				\$0	\$0		
6.				\$0	\$0		
7.				\$0	\$0		
8.				\$0	\$0		
9.				\$0	\$0		
10.				\$0	\$0		
Shared Services 5.5%				\$0	\$0		
Total				\$0.00	\$0.00		

ASSUMPTIONS

To provide the students consistency in the request methodology prepare request on the following two assumptions:

- Assume that the 21-22 fiscal year will be at 100% “normal” operations. That is, all programs as planned, including any changes you may made from lessons learned from remote operations because of COVID.
- Assume that the university will be fully repopulated by July, 2021.

2021-2022 REQUESTED BUDGET

- List the requested events/items
- Next to each event/item choose a divisional goals and add a description of the measurement to be use
- Add requested amount and if the same line item request was allocated during FY 2020-2021, then explain the difference in amounts
- Totals are formula driven and will calculate the 5.5% for shared services.

2021-2022 REQUESTED BUDGET - QUESTIONS

- What are the main budgetary priorities for your organization in the 2021-2022 Fiscal Year?
- If requesting an amount of funding differing in excess of 20% in either the positive or negative direction from the 2020-2021 Budget allocation, please explain the justification and reasoning for this increase or decrease?

2021-2022 REQUESTED BUDGET - QUESTIONS

- What expenses have you incurred as a result of the COVID-19 remote operations that began March 16, 2020? Please itemize operational/programmatic expenses related to these activities.
- Assuming that the 2021-2022 Fiscal Year has in-person restrictions, what do you plan to do to increase online engagement and ensure responsible spending?

2021-2022 REQUESTED BUDGET

98					
99	How do the Divisional Goals above align with FIU's 2020 plan?				
100	<i>Select Top Three - select from drop down</i>				
101					
102					
103					
104					
105					
106	<u>Key strategic University goals that align with FIU's 2020 plan</u>				
107	Four Year Graduation Rate Full-time FTIC				
108	Academic Progress Rate (2nd Year Retention with GPA Above 2.0)				
109	Percentage of Bachelor's Graduates Employed and/or Continuing their Education				
110	Percent Bachelor's Degrees awarded without excess hours				
111	Bachelor's degrees awarded to minorities				
112	Culturally Engaged Campus requests				
113	Carnegie Classification for Community Engagement				
114	Student Learning Outcomes Implementation				
115	Student Safety & Well-Being				
116	Online Student Services & Resources				
117	Financial Viability & Efficiency (fundraising, Sponsorships, & Partnerships)				
118	Evaluation of Data & Assessment (engage)				
119	Marketing and Communication (External and Internal)				
120	Structural Alignment (Hiring Practices & Divisional Structure)				
121	Strategic Facilities Planning (construction, renovation & preventative maintenance)				
122	National Best Practice Programs & Services				
123					
124					

Budget Request

Event Requests 1

Event Requests 2

Travel Requests



EVENT DETAILS

Events Detail Request					
6					
7	<i>Event Name:</i>				
8	<i>Description of Event:</i>				
9	<i>Expected Benefit / Impact to Student Body</i>				
10	<i>Proposed Date/Semester</i>				
11	<i>Has this event occurred before? When?</i>				
12	<i>How many students participated in the past?</i>	0			
13	<i>Expected number of participants?</i>	0			
14	<i>Cost per expected participants</i>	#DIV/0!			
15	Line Item	Item Description	Quantity	Unit Price	Request Amount
16	Programming				
17			0	0	\$ -
18			0	0	\$ -
19			0	0	\$ -
20			0	0	\$ -
20					\$ -
21	Operational Expenses				
22			0	0	\$ -
23			0	0	\$ -
24			0	0	\$ -
25			0	0	\$ -
25					\$ -
26	Food				
27			0	0	\$ -
28			0	0	\$ -
29			0	0	\$ -
30			0	0	\$ -
30					\$ -
31	Giveaways/Marketing				
32			0	0	\$ -
33			0	0	\$ -
34			0	0	\$ -
35			0	0	\$ -
35					\$ -
36	Event Total				\$ -
37					

TRAVEL DETAILS

7	Travel Detail Request	
8		
9	Trip Dates:	
10	Destination:	
11	Number of travelers:	0
12	Purpose/Benefit to the Student Body:	
13	Cost Per Traveler	#DIV/0!
14	Line Item	Estimated Total
15	Transportation	\$0.00
16	Registration	\$0.00
17	Lodging	\$0.00
18	Incidentals	\$0.00
19	Trip Total	\$0.00
20		
21	Trip Dates:	
22	Destination:	
23	Number of travelers:	0
24	Purpose/Benefit to the Student Body:	
25	Cost Per Traveler	#DIV/0!

HEARING GUIDELINES

- Hearings will be ten minutes for each presentation and five minutes of Q&A.
- Remember that requested funds need to highlight main use of funds and how it benefits the student body.
- Please explain your request and remember to have back up documentation like quotes, estimates, etc, for the request.
- Please make sure to be ready and be on time.

UPDATED HEARINGS SCHEDULE

- Tuesday, February 9, 2021
- Wednesday, February 10, 2021
- Thursday, February 11, 2021

Hearing presentation format TBA, additional information will be shared in January 2021

UPDATED DELIBERATIONS SCHEDULE

- Monday, February 15, 2021
- Wednesday, February 17, 2021
- Friday, February 19, 2021

Deliberations will be webcasted

BUDGET REQUEST - DEADLINE

Completed Requests are due

Monday – January 4, 2021

Please submit all electronic copies to

Silvana Rogelis (rogeliss@fiu.edu)

QUESTIONS?

