

**STUDENT SENATE BILL 2011-1068**

**TITLE: Amended Fiscal Year 2011 - 2012 Activity & Service Fee Budget**

**AUTHORS: Chairman Andy Mason, Budget Committee Members Sean Fahy, Juan Rodriguez, Carly Wilson, Trimaine Sheffield, Jordan Mullings and Carlos Gordian**

**SPONSOR: Senate Budget and Appropriations Committee**

**TOTAL BUDGET \$16,730,119.00**

**TOTAL STUDENT GOVERNMENT BUDGET \$4,863,242.00**

Line Item 01 - SG-OPERATING & ADMINISTRATION

**TOTAL SG OPERATING & ADMINISTRATION BUDGET \$1,601,304.00  
\$1,600,654.00**

Student Government-Operating

Line	FY 2010/2011	Revised FY2010/2011	Request	FY 2011/2012
Supplies	25,000.00	35,227.00	35,227.00	35,227.00
Staff Salaries	241,000.00	300,190.00	315,200.00	315,200.00
Stud. Asst. Salaries	10,000.00	18,500.00	20,500.00	20,500.00
SG Officers/Director Salaries	44,100.00	42,000.00	44,100.00	44,100.00
Copies	8,500.00	5,000.00	10,000.00	10,000.00
Cont.Education	0.00	500.00	500.00	500.00
Administrative Fee	403,260.00	242,375.00	306,005.00	306,005.00
Music Royalties	8,800.00	9,000.00	9,000.00	9,000.00
Vehicle Expenses	1,000.00	1,000.00	2,000.00	2,000.00
SG Master Plan	15,500.00	0.00	0.00	0.00
State Casualty Ins.	4,750.00	5,000.00	5,000.00	<del>5,000.00</del> <u>0.00</u>
<b>Total</b>	<b>773,065.00</b>	<b>658,792.00</b>	<b>747,532.00</b>	<b><del>747,532.00</del> <u>742,532.00</u></b>

Student Government-Administration

Line	FY 2010/2011	Revised FY2010/2011	Request	FY 2011/2012
Admin/Agency Prgs.	15,024.00	20,024.00	21,024.00	21,024.00
<u>MCDA Support</u>				<u>16,250.00</u>
<u>Harn Support</u>				<u>13,100.00</u>
Cabinet Programs	36,260.00	36,260.00	38,073.00	38,073.00
Printing (Brochures)	20,000.00	5,000.00	5,000.00	5,000.00
Awards	4,350.00	4,350.00	4,350.00	4,350.00
Elections	50,000.00	50,000.00	50,000.00	<del>50,000.00</del> <u>25,000.00</u>
Lobby-State	100,000.00	100,000.00	100,000.00	100,000.00
FSA Dues	12,600.00	12,600.00	17,500.00	17,500.00
Advertising	61,850.00	60,000.00	63,000.00	63,000.00
Senate	1,500.00	1,500.00	1,500.00	1,500.00
Food	15,000.00	20,000.00	21,000.00	21,000.00
Phone Svc. Costs	25,000.00	18,500.00	18,500.00	18,500.00
ARREST	Moved to Admin/Agency Programs			
IMAGE	Moved to Admin/Agency Programs			
STAAR	Moved to Admin/Agency Programs			
Museum Nights	12,500.00	Moved to Admin/Agency Programs		
ADA	4,400.00	10,000.00	10,000.00	10,000.00
Staff Salaries	330,000.00	337,000.00	353,850.00	353,850.00
Student Asst. Salaries	38,000.00	48,500.00	53,350.00	53,350.00
USA/NYT	60,300.00	60,000.00	65,000.00	65,000.00
Readership Prog.				
<i>Gainesville Sun</i>	31,625.00	31,625.00	31,625.00	31,625.00
Readership Prog.				
Total	818,409.00	815,359.00	853,772.00	<del>853,772.00</del> <u>858,122.00</u>

Line Item 02 - STUDENT LEGAL SERVICES

**TOTAL STUDENT LEGAL SERVICES BUDGET** **\$461,700.00**

Line	FY 2010/2011	Revised FY2010/2011	Request	FY 2011/2012
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Programs	10,000.00	10,000.00	11,000.00	11,000.00
Printing	5,000.00	5,000.00	5,000.00	5,000.00
Travel	4,500.00	4,500.00	5,000.00	5,000.00
Supplies	2,000.00	2,000.00	2,100.00	2,100.00
Advertising	5,000.00	5,000.00	6,000.00	6,000.00
Salaries	400,000.00	406,000.00	426,300.00	426,300.00
Student Assts.	5,000.00	6,000.00	6,300.00	6,300.00
Total	431,500.00	438,500.00	461,700.00	461,700.00

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Line Item 03 - ACCENT

**TOTAL ACCENT BUDGET** **\$407,100.00**

Line	FY 2010/2011	Revised FY2010/2011	Request	FY 2011/2012
Programs	387,249.00	406,600.00	406,600.00	406,600.00
Travel	500.00	500.00	500.00	500.00
Total	387,749.00	407,100.00	407,100.00	407,100.00

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Line Item 04 - SG Productions

**TOTAL SGP BUDGET** ~~**\$672,500.00**~~  
**\$720,402.00**

Line	FY 2010/2011	Revised FY2010/2011	Request	FY 2011/2012
General	407,000.00	479,850.00	479,850.00	479,850.00
Travel	500.00	500.00	500.00	500.00
CPA Ticket Subsidy	106,360.00	106,360.00	122,850.00	122,850.00
Music Ensembles	60,000.00	60,000.00	69,300.00	<del>69,300.00</del>
Tickets/ <u>UGC</u>				<u>117,202.00</u>
Total	588,536.00	646,710.00	672,500.00	<del>672,500.00</del> <u>720,402.00</u>

Line Item 05 – Computer Network Support

**TOTAL Computer Network Support** **\$123,530.00**

Line	FY 2010/2011	Revised FY2010/2011	Request	FY 2011/2012
Comp. Net. Operating	24,000.00	44,000.00	48,400.00	48,400.00
Comp. Lab Printing	71,000.00	75,000.00	74,130.00	74,130.00
Comp. Net. Travel	500.00	1,000.00	1,000.00	1,000.00
Total	95,500.00	120,000.00	123,530.00	123,530.00

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Line Item 06 - Special Requests

**TOTAL SPECIAL REQUESTS BUDGET** **\$63,900.00**  
**\$93,624.00**

Line	FY 2010/2011	Revised FY2010/2011	Request	FY 2011/2012
Special Requests	50,000.00	60,900.00	63,900.00	<del>63,900.00</del> <u>93,624.00</u>
Total	50,000.00	60,900.00	63,900.00	<del>63,900.00</del> <u>93,624.00</u>

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Line Item 07 - Recreational Sports

**TOTAL RECREATIONAL SPORTS BUDGET** **\$5,726,272.00**

Line	FY 2010/2011	Revised FY2010/2011	Request	FY 2011/2012
Administration	1,867,408.00	2,549,703.00	2,676,790.00	2,676,790.00
Facilities	1,421,210.00	1,433,353.00	1,523,905.00	1,523,905.00
Programs	1,417,133.00	1,470,537.00	1,525,577.00	1,525,577.00

Total	4,705,751.00	5,453,593.00	5,726,272.00	5,726,272.00
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Line Item 08 - J. Wayne Reitz Union

**Total J. WAYNE REITZ UNION BUDGET** **\$6,140,605.00**

<u>Revenues</u>	FY 2010/2011	Revised FY 2010/2011	Request	FY 2011/2012
A&S Fees	4,976,040.00	5,848,198.00	6,077,605.00	6,140,605.00
Generated	3,651,772.00	3,289,210.00	3,410,980.00	3,410,980.00
Other		150,000.00		0.00
Total	8,627,812.00	9,287,408.00	9,488,585.00	9,551,585.00

<u>Expenses</u>	FY 2010/2011	Revised FY 2010/2011	Request	FY 2011/2012
Salaries	5,404,338.00	5,538,440.00	5,701,233.00	5,701,233.00
Programs	423,775.00	455,077.00	394,664.00	457,664.00
Services	788,361.00	1,123,627.00	1,083,968.00	1,083,968.00
Facilities	2,011,338.00	1,895,264.00	1,933,720.00	1,933,720.00
Equip. & Maint.		275,000.00	275,000.00	275,000.00
Hotel Maint. & Equip.			100,000.00	100,000.00
Total	8,627,812.00	9,287,408.00	9,488,585.00	9,551,585.00

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Line Item 09 - Organizations/Special Events/Academic Organizations

**TOTAL ORGANIZATIONS/SPECIAL EVENTS/ACADEMIC ORGS.** **\$1,533,208.00**  
**\$1,456,232.00**

ORGANIZATIONAL/SPECIAL EVENTS/ACADEMICS

Line	FY 2010/2011	Revised FY2010/2011	Request	FY 2011/2012
Organizations Bgt.	640,052.00	640,052.00	672,100.00	<del>672,100.00</del> <u>592,889.00</u>
Special Events	337,246.00	337,246.00	354,108.00	<del>354,108.00</del> <u>352,731.00</u>

Academic Orgs.Bgt.	569,602.00	507,000.00	507,000.00	<del>507,000.00</del> <u>510,612.00</u>
Total	1,546,900.00	1,484,298.00	1,533,208.00	<del>1,533,208.00</del> <u>1,456,232.00</u>

**\*Reitz Union Rider:**

Sixty-three thousand dollars (\$63,000.00) in funding for the J. Wayne Reitz Union for Fiscal Year 2011-2012 has been granted to ensure the continued existence of a late night study program hosted at the J. Wayne Reitz Union. The minimum requirements for this program are: (1) hours of operation for the areas included in the program must be extended to 3:00AM Sunday through Friday or longer, (2) the program must include access to the main areas on the ground and first floors (including the food court), (3) the J. Wayne Reitz Union takes all reasonable efforts to ensure that the hours of operation for the Starbucks Coffee located in the food court are extended to 3:00AM Sunday through Friday or longer, and (4) the J. Wayne Reitz Union shall advertise the program to the student body. If such a program has not been developed by June 30, 2011, or if the J. Wayne Reitz Union does not intend to continue this program in Fiscal Year 2011-2012, sixty-three thousand dollars (63,000) granted to the J. Wayne Reitz Union pursuant to this 2011-2012 Activity and Service Fee Budget Act shall be reverted to Student Government Operating Reserves.