UF | UNIVERSITY of FLORIDA

Student Senate

300-54 J. Wayne Reitz Union
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STUDENT SENATE LAW 2013-109

WE, THE STUDENTS OF THE UNIVERSITY OF FLORIDA, HEREBY ENACT:

TITLE: **AMENDED Fiscal Year 2013-2014 Activity & Service Fee Budget**

AUTHORS: **Chairman Joseph Michaels**

SPONSOR: **Budget and Appropriations Committee**

TOTAL BUDGET **~~$18,221,300.00~~**
$18,992,300.00

TOTAL STUDENT GOVERNMENT BUDGET **~~$5,184,300.00~~** **$5,454,150.00**

Line Item 01 - SG-OPERATING & ADMINISTRATION

TOTAL SG OPERATING & ADMINISTRATION BUDGET **~~$1,576,970.00~~** **$1,934,329.00**

Student Government-Operating

Line	FY 2011/2012	FY2012/2013	APPROVED FY 2013/2014	AMENDED FY 2013/2014
Supplies	35,227.00	35,251.00	35,000.00	~~35,000.00~~ 31,358.00
Staff Salaries	315,200.00	253,000.00	240,000.00	~~240,000.00~~ 251,000.00
Stud. Asst. Salaries	20,500.00	21,730.00	21,730.00	21,730.00
SG Officers/Director Salaries	44,100.00	45,423.00	32,500.00	~~32,500.00~~ 49,000.00
Copies	10,000.00	5,000.00	2,500.00	2,500.00
Harn Museum Membership				$72,425.00
FL Natural History Museum Membership				$72,425.00
Center for Performing Arts				$125,000.00
Phone Svc. Costs	18,500.00	21,000.00	24,000.00	24,000.00

Cont.Education	500.00	500.00	500.00	500.00
Forensics [Moved fm SG Admin]			60,720.00	75,720.00
Administrative Fee	306,005.00	396,901.00	416,800.00	416,800.00
Music Royalties	9,000.00	9,000.00	9,000.00	~~9,000.00~~ 9,500.00
Vehicle Expenses	1,000.00	2,000.00	1,500.00	1,500.00
Total	760,032.00	789,805.00	783,530.00	~~783,530.00~~ 1,153,458.00

Student Government-Administration

Line	FY 2011/2012	FY2012/2013	APPROVED FY 2013/2014	AMENDED FY 2013/2014
Admin/Agency Prgs.	21,024.00	20,000.00	25,000.00	~~25,000.00~~ 26,000.00
Harn Support	13,100.00	25,000.00	25,000.00	~~25,000.00~~
Library Partnership		100,000.00	100,000.00	100,000.00
~~Forensics Support [Moved to SG OPS]~~		~~57,833.00~~	~~60,720.00~~	~~60,720.00~~
~~HOA Partnership~~		~~47,500.00~~	~~46,000.00~~	~~46,000.00~~
Cabinet Programs	38,073.00	53,222.00	53,220.00	~~53,220.00~~ 60,220.00
Printing (Brochures)	5,000.00	2,500.00	0.00	0.00
Awards	4,350.00	5,500.00	5,500.00	~~5,500.00~~ 6,500.00
Elections	25,000.00	25,000.00	25,000.00	~~25,000.00~~ 30,000.00
Lobby & FSA	100,000.00	108,500.00	108,500.00	~~108,500.00~~ 112,500.00
Advertising	63,000.00	60,000.00	60,000.00	60,000.00
Senate	1,500.00	1,500.00	1,500.00	~~1,500.00~~ 5,000.00
Food	21,000.00	21,000.00	21,000.00	21,000.00
ADA	10,000.00	5,000.00	5,000.00	5,000.00
Staff Salaries	353,850.00	170,000.00	170,000.00	~~170,000.00~~ 174,000.00
SA Bike Repair			16,500.00	33,500.00
SA SG Frt Desk			20,500.00	33,500.00
UF TEDX				6,000.00
SG Technology				78,086.00
Readership Program	60,000.00	40,000.00	50,000.00	~~50,000.00~~ 27,173.00
Total	780,897.00	779,555.00	793,440.00	~~793,440.00~~ 778,479.00

Line Item 02 - STUDENT LEGAL SERVICES

TOTAL STUDENT LEGAL SERVICES BUDGET **~~$441,050.00~~** **$453,050.00**

Line	FY 2011/2012	FY2012/2013	APPROVED FY 2013/2014	AMENDED FY 2013/2014
Programs	11,000.00	11,000.00	11,000.00	11,000.00
Printing	5,000.00	5,000.00	0.00	0.00
Travel	5,000.00	5,000.00	5,000.00	5,000.00
Supplies	2,100.00	2,100.00	2,200.00	2,200.00
Advertising	6,000.00	6,000.00	11,250.00	11,250.00
Salaries	426,300.00	410,000.00	405,000.00	~~405,000.00~~ 417,000.00
Student Assts.	6,300.00	6,678.00	6,600.00	6,600.00
Total	461,700.00	445,778.00	441,050.00	~~441,050.00~~ 453,050.00

Line Item 03 - ACCENT

TOTAL ACCENT BUDGET **~~$446,750.00~~** **$496,750.00**

Line	FY 2011/2012	FY2012/2013	APPROVED FY 2013/2014	AMENDED FY 2013/2014
Programs	406,600.00	425,000.00	446,250.00	~~446,250.00~~ 496,250.00
Travel	500.00	500.00	500.00	500.00
Total	407,100.00	425,500.00	446,750.00	~~446,750.00~~ 496,750.00

Line Item 04 - SG Productions

TOTAL SGP BUDGET **~~$1,020,760.00~~** **$831,760.00**

Line	FY 2011/2012	FY2012/2013	APPROVED FY 2013/2014	AMENDED FY 2013/2014
General	479,850.00	725,000.00	725,000.00	~~725,000.00~~ 675,000.00
Travel	500.00	500.00	1,000.00	1,000.00
CPA Ticket Subsidy	122,850.00	122,850.00	125,000.00	~~125,000.00~~

FISS Partnership		25,000.00	25,000.00	25,000.00
Music Ensembles Tickets/UGC	117,202.00	120,724.00	126,760.00	~~126,760.00~~ 130,760.00
Total	720,402.00	994,074.00	1,002,760.00	~~1,002,760.00~~ 831,760.00

Line Item 05 – Computer Network Support

TOTAL Computer Network Support **$182,340.00**

Line	FY 2011/2012	FY2012/2013	APPROVED FY 2013/2014	AMENDED FY 2013/2014
Comp. Net. Operating	48,400.00	53,400.00	55,600.00	55,600.00
Comp. Lab Printing	74,130.00	98,850.00	125,740.00	125,740.00
Continuing Ed.	1,000.00	1,000.00	1,000.00	1,000.00
Total	123,530.00	153,250.00	182,340.00	182,340.00

Line Item 06 - Special Requests

TOTAL SPECIAL REQUESTS BUDGET **$60,000.00**

Line	FY 2011/2012	FY2012/2013	APPROVED FY 2013/2014	AMENDED FY 2013/2014
Special Requests	93,624.00	54,000.00	60,000.00	60,000.00
Total	93,624.00	54,000.00	60,000.00	60,000.00

Line Item 07 - Organizations/Special Events/Academic Organizations

TOTAL ORGANIZATIONS/SPECIAL EVENTS/ACADEMIC ORGS. **~~$1,474,430.00~~** **$1,498,313.00**

ORGANIZATIONAL/SPECIAL EVENTS/ACADEMICS

Line	FY 2011/2012	FY2012/2013	Request	FY 2013/2014
Organizations Bgt.	592,889.00	926,714.00	986,950.00	~~986,950.00~~ 999,425.00
Special Events	352,731.00	-0-	-0-	~~-0-~~
Academic Orgs.Bgt.	510,612.00	457,728.00	487,480.0	~~487,480.00~~ 498,888.00
Total	1,456,232	1,384,442.00	1,474,430.00	~~1,474,430.00~~ 1,498,313.00

Line Item 08 - Recreational Sports

TOTAL RECREATIONAL SPORTS BUDGET ~~**$6,232,000.00**~~ **$6,489,000.00**

Line	FY 2011/2012	FY2012/2013	Request	FY 2013/2014
Administration	2,676,791.00	3,029,640.00	3,185,906.00	3,185,906.00
Facilities	1,523,904.00	1,457,287.00	1,501,285.00	1,501,285.00
Programs	1,525,577.00	1,517,473.00	1,544,809.00	~~1,517,473.00~~ 1,544,809.00
Total	5,726,272.00	6,004,400.00	6,232,000.00	6,232,000.00

SUPPLEMENTAL RECREATIONAL SPORTS BUDGET **$257,000.00**

Line Item 09 - J. Wayne Reitz Union

TOTAL J. WAYNE REITZ UNION BUDGET ~~**$5,600,000.00**~~ **$5,844,150.00**

Revenues	FY 2011/2012	FY 2012/2013	Request	FY 2013/2014
A&S Fees	5,062,230.00	5,335,342.00	5,600,000.00	~~5,600,000.00~~ $5,844,150.00
Generated	3,104,570.00	3,154,757.00	3,057,220.00	3,057,220.00
Total	8,166,800.00	8,550,99.00	8,657,220.00	~~8,657,220.00~~ 8,901,370.00

Expenses	FY 2011/2012	FY 2012/2013	Request	FY 2013/2014
Salaries	5,422,579.00	6,051,080.00	6,280,050.00	6,280,050.00
Programs	266,500.00	266,425.00	272,425.00	272,425.00
Services	284,075.00	210,861.00	213,362.00	213,362.00
Facilities	1,818,646.00	1,746,733.00	1,794,983.00	1,794,893.00
Equip. & Maint.	275,000.00	275,000.00	96,400.00	96,400.00
Hotel Maint. & Equip.		100,000.00	0	0

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Total	9,287,408.00	9,551,585.00	8,541,107.00	8,657,130.00

Line Item 10 – Student Activities & Involvement

TOTAL STUDENT ACTIVITIES & INVOLVEMENT **$1,205,000.00**

Line	FY 2011/2012	FY 2012/2013	Request	FY 2013/2014
Salaries/Full Time	776,824.00	781,423.00	776,824.00	776,824.00
Salaries/Students	135,516.00	148,775.00	147,775.00	147,775.00
Programs	37,450.00	50,969.00	50,969.00	50,969.00
Administration	28,900.00	54,925.00	54,925.00	54,925.00
Eq. Replacement	0.00		9,400.00	9,400.00
Continuing Ed.	29,500.00	29,500.00	29,500.00	29,500.00
Overhead Assessment	102,290.00	125,027.00	130,008.00	130,008.00
Total	1,078,375.00	1,132,286.00	1,205,000.00	1,205,000.00

07/01/13
Lauren Verno Date
Student Senate President

7/1/13
Jayce Victor Date
Student Body Treasurer

Christina Bonarrigo 7/1/13
Christina Bonarrigo Date
Student Body President

David E Kratzer 7/8/2013
David Kratzer Date
Vice President for Student Affairs

The Foundation for The Gator Nation

An Equal Opportunity Institution