

**STUDENT SENATE BILL 2019-1061**

**TITLE: Fiscal Year 2019-2020 Amended Activity and Service Fee Budget**

**AUTHOR: Budget and Appropriations Chairman Cooper Brown**

**SPONSOR:**

**TOTAL BUDGET: \$21,444,157.00**

**STUDENT GOVERNMENT BUDGET \$6,386,904.00**

<b>Administrative Account-602</b>	<b>Approved FY 18-19</b>	<b>Approved FY 19-20</b>	<b>Amended FY19-20</b>	<b>Difference</b>
ADA	\$7,000.00	\$7,000.00	\$7,000.00	-
Admin Agency Programs	\$24,098.00	\$64,098.00	\$64,098.00	-
Advertising	\$35,000.00	\$35,000.00	\$35,000.00	-
Awards	\$4,500.00	\$5,000.00	\$5,000.00	-
Cabinet Programs	\$40,000.00	\$40,000.00	\$40,000.00	-
Elections	\$30,000.00	\$30,000.00	\$30,000.00	-
Food	\$17,000.00	\$17,000.00	\$17,000.00	-
Library Support	\$13,000.00	\$13,000.00	\$13,000.00	-
Lobby	\$110,000.00	\$110,000.00	-	(\$110,000.00)
Network Support	\$140,000.00	\$140,000.00	\$120,000.00	(\$20,000.00)
Senate	\$5,000.00	\$5,000.00	\$5,000.00	-
SG Projects Line	\$128,140.00	\$128,140.00	\$149,698.00	\$21,558.00
SG Technology	\$35,000.00	\$35,000.00	\$35,000.00	-
Staff Salaries	\$394,227.00	\$457,246.00	\$564,174.00	\$106,928.00
Staff Continuing Education	\$5,500.00	\$5,500.00	\$7,000.00	\$1,500.00
Student Assistant Salaries	\$154,248.00	\$164,248.00	\$149,900.00	(\$14,348.00)
Travel			\$20,000.00	\$20,000.00
<b>SUBTOTAL</b>	<b>\$1,142,713.00</b>	<b>\$1,256,232.00</b>	<b>\$1,261,870.00</b>	<b>\$5,638.00</b>

<b>Operating Account-602</b>	<b>Approved</b>	<b>Approved</b>	<b>Amended</b>	<b>Difference</b>
	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 19-20</b>	
Admin Fee	\$414,337.00	\$417,777.00	\$417,777.00	-
Center for Performing Arts	\$138,000.00	\$138,000.00	\$138,000.00	-
Copy Center	\$5,000.00	\$5,000.00	\$8,000.00	\$3,000.00
FL Natural Hist Mbrship	\$82,000.00	\$82,000.00	\$82,000.00	-
Forensics	\$70,000.00	\$70,000.00	\$70,000.00	-
Harn Museum Mbrship	\$78,000.00	\$78,000.00	\$78,000.00	-
Music Royalties	\$12,350.00	\$12,350.00	\$12,800.00	\$450.00
Newell Hall	\$125,000.00	\$147,000.00	\$147,000.00	-
Readership Program (NYT)	\$40,000.00	\$40,000.00	\$40,000.00	-
Phone Services	\$24,000.00	\$24,000.00	\$24,000.00	-
SG Officer's Salary	\$49,000.00	\$49,000.00	\$49,000.00	-
SGF Student Assistants	\$20,000.00	\$20,000.00	\$20,000.00	-
Staff Salaries	\$277,214.00	\$287,792.00	\$307,491.00	\$19,699.00
Supplies	\$20,250.00	\$20,250.00	\$20,250.00	-
Vehicle + Bike Station Expenses	\$1,500.00	\$1,500.00	\$4,615.00	\$3,115.00
<b>SUBTOTAL</b>	<b>\$1,356,651.00</b>	<b>\$1,392,669.00</b>	<b>\$1,418,933.00</b>	<b>\$26,264.00</b>

<b>Group Budgets</b>	<b>Approved</b>	<b>Approved</b>	<b>Amended</b>	<b>Difference</b>
	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 19-20</b>	
Organizations	\$1,031,930.00	\$1,052,569.00	\$1,376,531.00	\$323,962.00
Academics	\$437,252.00	\$445,997.00	-	(\$445,997.00)
Travel Grants	-	-	\$122,035.00	\$122,035.00
<b>SUBTOTAL</b>	<b>\$1,469,182.00</b>	<b>\$1,498,566.00</b>	<b>\$1,498,566.00</b>	<b>-</b>

<b>ACCENT</b>	<b>Approved</b>	<b>Approved</b>	<b>Amended</b>	<b>Difference</b>
	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 19-20</b>	
Programs	\$472,500.00	\$472,500.00	\$472,500.00	-
Travel	\$250.00	\$250.00	\$250.00	-
<b>SUBTOTAL</b>	<b>\$472,750.00</b>	<b>\$472,750.00</b>	<b>\$472,750.00</b>	<b>-</b>

Student Government Productions	Approved	Proposed	Amended	Difference
	FY 18-19	FY 19-20		
UGC support	\$47,000.00	\$47,000.00	\$47,000.00	-
FISS Support	\$30,000.00	\$30,000.00	\$30,000.00	-
Programs	\$722,500.00	\$722,500.00	\$722,500.00	-
Travel	\$500.00	\$500.00	\$500.00	-
<b>SUBTOTAL</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>	<b>-</b>

SPECIAL REQUESTS	Approved	Approved	Amended	Difference
	FY 18-19	FY 19-20	FY 19-20	
	<b>\$50,000.00</b>	<b>\$50,000.00</b>	-	(\$50,000.00)
<b>SUBTOTAL</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	-	<b>(\$50,000.00)</b>

SG IT	Approved	Approved	Amended	Difference
	FY 18-19	FY 19-20	FY 19-20	
Staff Salaries	\$364,232.00	\$364,232.00	\$364,232.00	-
Student Assistants	\$60,000.00	\$60,000.00	\$60,000.00	-
A&S IT Support	-	-	-	-
<b>SUBTOTAL</b>	<b>\$424,232.00</b>	<b>\$424,232.00</b>	<b>\$424,232.00</b>	<b>-</b>

STUDENT LEGAL SERVICES	Approved	Proposed	Amended	Difference
	FY 18-19	FY 19-20	FY 19-20	
Advertising	\$8,000.00	\$8,000.00	\$9,000.00	\$1,000.00
Programs	\$11,750.00	\$11,750.00	\$13,000.00	\$1,250.00
Salaries	\$455,100.00	\$462,205.00	\$459,453.00	(\$2,752.00)
Student Assistants	\$5,000.00	\$5,000.00	\$22,100.00	\$17,100.00
Supplies	\$2,000.00	\$2,000.00	\$2,000.00	-
Travel	\$3,500.00	\$3,500.00	\$5,000.00	\$1,500.00
<b>SUBTOTAL</b>	<b>\$485,350.00</b>	<b>\$492,455.00</b>	<b>\$510,553.00</b>	<b>\$18,098.00</b>

<b>TOTAL BUDGET</b>	<b>SG</b>	<b>\$5,564,272.00</b>	<b>\$6,200,878.00</b>	<b>\$6,386,904.00</b>	<b>-</b>
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**RECREATIONAL SPORTS BUDGET****\$7,093,161.00**

	<b>Recreational Sports Budget</b>				
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Amended</b>	<b>Difference</b>
	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 19-20</b>	
Personnel	\$4,859,541.00	\$4,825,611.00	\$4,925,012.00	\$4,925,012.00	-
Operations	\$565,826.00	\$609,444.00	\$638,139.00	\$638,139.00	-
Ten Year Plans	\$360,549.00	\$473,325.00	\$544,217.00	\$544,217.00	-
Sport Clubs	\$267,690.00	\$277,594.00	\$287,865.00	\$287,865.00	-
Mkting, Comms & Supplies	\$71,973.00	\$74,636.00	\$71,973.00	\$71,973.00	-
Admin Fee	\$625,955.00	\$625,955.00	\$625,955.00	\$625,955.00	-
<b>TOTAL</b>	<b>\$6,751,534.00</b>	<b>\$6,886,565.00</b>	<b>\$7,093,161.00</b>	<b>\$7,093,161.00</b>	<b>-</b>

**REITZ UNION AND STUDENT ACTIVITIES & INVOLVEMENT BUDGET      \$7,964,092.00**

**Revenues**

	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Amended</b>	<b>Difference</b>
	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 19-20</b>	
	<b>Reitz Union &amp; SAI</b>	<b>Reitz Union &amp; SAI</b>	<b>Reitz Union &amp; SAI</b>	<b>Reitz Union &amp; SAI</b>	
A&S Fees	\$8,095,546.00	\$7,732,128.00	\$7,964,092.00	\$7,964,092.00	-
Generated	\$2,889,677.00	\$2,872,107.00	\$2,944,396.00	\$2,944,396.00	-
Plant Operation & Maintenance	\$385,883.00	\$385,883.00	\$385,883.00	\$385,883.00	-
<b>SUBTOTAL</b>	<b>\$11,371,106.00</b>	<b>\$10,990,118.00</b>	<b>\$11,294,371.00</b>	<b>\$11,294,371.00</b>	<b>-</b>

**Expenses**

	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Amended</b>	<b>Difference</b>
	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 19-20</b>	
	<b>Reitz Union &amp; SAI</b>	<b>Reitz Union &amp; SAI</b>	<b>Reitz Union &amp; SAI</b>	<b>Reitz Union &amp; SAI</b>	
General Admin & Salaries	\$8,739,296.00	\$8,469,754.00	\$8,484,638.00	\$8,484,638.00	-
Students Activities and Program	\$408,390.00	\$431,540.00	\$667,382.00	\$667,382.00	-
Services	\$205,400.00	\$245,655.00	\$229,815.00	\$229,815.00	-
Facilities	\$1,395,960.00	\$1,212,154.00	\$1,243,777.00	\$1,243,777.00	-
Debt Service ESCO	\$389,679.00	\$408,533.00	\$417,839.00	\$417,839.00	-
Major Maintenance & Equipment Reserve	\$90,519.00	\$122,482.00	\$150,921.00	\$150,921.00	-
Hotel Major Maintenance & Equipment Reserves	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-
<b>SUBTOTAL</b>	<b>\$11,329,244.00</b>	<b>\$10,990,118.00</b>	<b>\$11,294,372.00</b>	<b>\$11,294,372.00</b>	<b>-</b>