

STUDENT SENATE BILL 2019-1071

TITLE: Funding for Fiscal Year 2020-2021 Activity and Service Fee Budget

AUTHOR: Budget and Appropriations Chairman Cooper Brown

SPONSOR:

TOTAL BUDGET: \$22,087,482.00

STUDENT GOVERNMENT BUDGET \$6,578,511.00

Administrative Account-602	Approved FY 18-19	Approved FY 19-20	Proposed FY20-21	Difference
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	\$20,000.00	\$3,000.00
Library Support	\$13,000.00	\$13,000.00	\$13,000.00	-
Lobby	\$110,000.00	-	-	-
Network Support	\$140,000.00	\$120,000.00	\$131,023.00	\$11,023.00
Senate	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00
SG Projects Line	\$128,140.00	\$149,698.00	\$179,698.00	\$30,000.00
SG Technology	\$35,000.00	\$35,000.00	\$35,000.00	-
Staff Salaries	\$394,227.00	\$564,174.00	\$581,099.00	\$16,925.00
Staff Continuing Education	\$5,500.00	\$7,000.00	\$7,000.00	-
Student Assistant Salaries	\$154,248.00	\$149,900.00	\$154,397.00	\$4,497.00
Travel		\$20,000.00	\$20,000.00	-
SUBTOTAL	\$1,142,713.00	\$1,261,870.00	\$1,332,315.00	\$70,445.00

Operating Account-602				
	Approved	Approved	Proposed	Difference
	FY 18-19	FY 19-20	FY 20-21	
Admin Fee	\$414,337.00	\$417,777.00	<u>\$451,950.00</u>	\$34,163.00
Center for Performing Arts	\$138,000.00	\$138,000.00	\$138,000.00	-
Copy Center	\$5,000.00	\$8,000.00	\$8,000.00	-
FL Natural Hist Mbrship	\$82,000.00	\$82,000.00	\$82,000.00	-
Forensics	\$70,000.00	\$70,000.00	-	(\$70,000)
Harn Museum Mbrship	\$78,000.00	\$78,000.00	\$78,000.00	-
Music Royalties	\$12,350.00	\$12,800.00	\$12,800.00	-
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	\$20,600.00	\$600.00
Staff Salaries	\$277,214.00	\$307,491.00	\$316,716.00	\$9,225.00
Supplies	\$20,250.00	\$20,250.00	\$20,250.00	-
Vehicle + Bike Station Expenses	\$1,500.00	\$4,615.00	\$4,615.00	-
SUBTOTAL	\$1,356,651.00	\$1,418,933.00	\$1,392,921.00	(\$26,012.00)

Group Budgets				
	Approved	Approved	Proposed	Difference
	FY 18-19	FY 19-20	FY 20-21	
Organizations	\$1,031,930.00	\$1,376,531.00	\$1,446,531.00	\$70,000.00
Travel Grants	-	\$122,035.00	\$122,035.00	-
SUBTOTAL	\$1,469,182.00	\$1,498,566.00	\$1,568,566.00	\$70,000.00

ACCENT				
	Approved	Approved	Proposed	Difference
	FY 18-19	FY 19-20	FY 20-21	
Programs	\$472,500.00	\$472,500.00	\$497,500.00	\$25,000.00
Travel	\$250.00	\$250.00	\$250.00	-
SUBTOTAL	\$472,750.00	\$472,750.00	\$497,750.00	\$25,000.00

Student Government Productions	Approved	Approved	Proposed	Difference
	FY 18-19	FY 19-20	FY20-21	
	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	\$747,500.00	\$25,000.00
Travel	\$500.00	\$500.00	\$500.00	-
SUBTOTAL	\$800,000.00	\$800,000.00	\$825,000.00	\$25,000.00

SPECIAL REQUESTS	Approved	Approved	Proposed	Difference
	FY 18-19	FY 19-20	FY 20-21	
	\$50,000.00	-	-	-
SUBTOTAL	\$50,000.00	-	-	-

SG IT	Approved	Approved	Proposed	Difference
	FY 18-19	FY 19-20	FY 20-21	
Staff Salaries	\$364,232.00	\$364,232.00	\$375,159.00	\$10,927.00
Student Assistants	\$60,000.00	\$60,000.00	\$61,800.00	\$1,800.00
SUBTOTAL	\$424,232.00	\$424,232.00	\$436,959.00	\$12,727.00

STUDENT LEGAL SERVICES	Approved	Approved	Proposed	Difference
	FY 18-19	FY 19-20	FY 20-21	
Advertising	\$8,000.00	\$9,000.00	\$9,000.00	-
Programs	\$11,750.00	\$13,000.00	\$13,000.00	-
Salaries	\$455,100.00	\$459,453.00	\$473,237.00	\$13,784.00
Student Assistants	\$5,000.00	\$22,100.00	\$22,763.00	\$663.00
Supplies	\$2,000.00	\$2,000.00	\$2,000.00	-
Travel	\$3,500.00	\$5,000.00	\$5,000.00	-
SUBTOTAL	\$485,350.00	\$510,553.00	\$525,000.00	\$14,447.00

TOTAL BUDGET	SG	\$6,200,878.00	\$6,386,904.00	\$6,578,511.00	\$191,607
-------------------------	-----------	-----------------------	-----------------------	-----------------------	------------------

RECREATIONAL SPORTS BUDGET**\$7,305,956.00**

	Approved	Approved	Proposed	Difference
	FY 18-19	FY 19-20	FY 20-21	
Personnel	\$4,825,611.00	\$4,989,610.00	\$5,076,878.00	<u>\$87,268.00</u>
Operations	\$609,444.00	\$672,379.00	\$708,350.00	\$35,971.00
Ten Year Plans	\$473,325.00	\$475,952.00	\$546,737.00	\$70,785.00
Sport Clubs	\$277,594.00	\$277,203.00	\$283,970.00	\$6,767.00
Mkting, Comms & Supplies	\$74,636.00	\$64,636.00	\$66,446.00	\$1,810.00
Admin Fee	\$625,955.00	\$613,181.00	\$623,575.00	\$10,194.00
TOTAL	\$6,886,565.00	\$7,093,161.00	\$7,305,956.00	\$212,795.00

REITZ UNION AND STUDENT ACTIVITIES & INVOLVEMENT BUDGET \$11,367,768.00

Revenues

	Approved	Proposed	Difference
	FY 19-20	FY 20-21	
	Reitz Union & SAI	Reitz Union & SAI	
A&S Fees	\$7,964,092.00	\$8,203,015.00	\$238,923.00
Generated	\$2,816,331.00	\$2,778,840.00	(\$37,491)
Plant Operation & Maintenance	\$385,883.00	\$385,883.00	-
SUBTOTAL	\$11,166,306.00	\$11,367,738.00	\$201,431.00

Expenses

	Approved	Proposed	Difference
	FY 19-20	FY 20-21	
	Reitz Union & SAI	Reitz Union & SAI	
Full time Salaries	\$6,400,277.00	\$6,550,721.00	\$150,444.00
Student Salaries	\$825,210.00	\$840,043.00	\$14,833.00
Event Services	\$54,280.00	\$52,680.00	(\$1,600.00)
J. Wayne Reitz Union Operations	\$1,623,739.00	\$1,624,827.00	\$1,088.00
Administrative Services	\$1,216,656.00	\$1,227,290.00	\$10,634.00
Sorority & Fraternity Affairs	\$20,450.00	\$20,450.00	-
Student Activities & Involvement	\$357,856.00	\$374,056.00	\$16,200
Risk Management	-	-	-
Debt Service ESCO	\$417,839.00	\$427,671.00	\$9,832.00
Major Maintenance & Equipment Repair	\$150,000.00	\$150,000.00	-
Hotel Maintenance & Upgrade	\$100,000.00	\$100,000.00	-
SUBTOTAL	\$11,116,306.00	\$11,367,738.00	\$201,431.00