

Student Government

3000 J. Wayne Reitz Union PO Box 118505 Gainesville, FL 32611-8505 352-392-1665 Tel 352-392-8072 Fax

STUDENT BODY LAW 2017-107

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

TITLE: Fiscal Year 2017-2018 Activity and Service Fee Budget

AUTHORS: Budget and Appropriations Chairman Ian Green

SPONSOR: Senate Budget and Appropriations Committee

TOTAL BUDGET \$20,411,352.00

TOTAL STUDENT GOVERNMENT BUDGET

\$5,564,272.00

	Approved	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	
ADA	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$-
Admin Agency Programs	\$15,000.00	\$24,098.00	\$24,098.00	\$24,098.00	\$-
Advertising	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$-
Awards	\$5,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$-
Cabinet Programs	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$-
Elections	\$30,000,00	\$17,500.00	\$17,500.00	\$30,000.00	\$12,500.00
Food	\$20,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$-
Library Support	\$95,000.00	\$133,000.00	\$133,000.00	\$13,000.00	\$(120,000.00)
Lobby	\$90,000,00	\$80,000.00	\$80,000.00	\$80,000.00	\$-
SA Bike Repair Salaries	\$22,880.00	\$41,000.00	\$41,000.00	\$41,000.00	\$-
SA SG Front Desk Salaries	\$27,456.00	\$28,000.00	\$28,000.00	\$28,000.00	\$-
SA Senate Secretary	\$-	\$11,500.00	\$11,500.00	\$11,500.00	\$-
Senate	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$-
SA Graphics and Copy Center	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$-
SG Technology	\$40,000.00	\$35,000.00	\$12,926.00	\$35,000.00	\$22,074.00
Staff Salaries	\$299,461.00	\$311,439.00	\$325,439.00	\$325,439.00	\$-
Staff Continuing	\$-	\$4,000.00	\$4,000.00	\$4,000.00	\$-
Education					
SG Projects Line	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$-
UF Tedx	\$6,000.00	\$6,000.00	\$6,000.00	-	\$(6,000.00)
SUBTOTAL	\$826,797.00	\$890,037.00	\$881,963.00	\$790,537.00	\$(91,426.00)

	Approved	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	
Admin Fee	\$286,800.00	\$367,471.00	\$367,471.00	\$385,000.00	\$17,529.00
Center for Performing Arts	\$133,000.00	\$138,000.00	\$138,000.00	\$138,000.00	\$-
Copy Center	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$-
FL Natural Hist Mbrship	\$77,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$-
Forensics	\$95,000.00	\$80,000.00	\$80,000.00	\$70,000.00	\$(10,000.00)
Harn Museum Mbrship	\$75,000.00	\$78,000.00	\$78,000.00	\$78,000.00	\$-
Music Royalties	\$9,750.00	\$9,750.00	\$9,750.00	\$9,750.00	\$-
Newell Hall	-	-	-	\$198,140.00	\$198,140.00
Readership Program (NYT)	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$-
Phone Services	\$23,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$-
SG Officer's/Director's Salary	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$-
SGF Student Assistants	\$24,860.00	\$20,000.00	\$20,000.00	\$20,000.00	\$-
Staff Salaries	\$251,000.00	\$269,140.00	\$277,214.00	\$277,214.00	\$-
Supplies	\$26,250.00	\$20,250.00	\$20,250.00	\$20,250.00	\$-
Vehicle Expenses	\$1,000.00	\$800.00	\$800.00	\$800.00	\$-
SUBTOTAL	\$1,096,660.00	\$1,183,411.00	\$1,191,485.00	\$1,397,154.00	\$205,669.00

Group Budgets					
	Approved	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	
Organizations	\$1,048,152.00	\$1,033,513.00	\$1,033,513.00	\$1,043,202.00	\$9,689.00
Academics	\$445,172.00	\$441,984.00	\$441,984.00	\$435,752.00	\$(6,232.00)
SUBTOTAL	\$1,493,324.00	\$1,475,497.00	\$1,475,497.00	\$1,478,954.00	\$3,457.00

ACCENT - 60	1				
	Approved	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	
Programs	\$472,500.00	\$472,500.00	\$472,500.00	\$472,500.00	\$-
Travel	\$500.00	\$250.00	\$250.00	\$250.00	\$-
SUBTOTAL	\$473,000.00	\$472,750.00	\$472,750.00	\$472,750.00	\$-

Student Gover	rnment Productio	ns			
	Approved	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	
UGC support	\$131,250.00	\$47,000.00	\$47,000.00	\$47,000.00	\$-
FISS Support	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$-
Programs	\$708,500.00	\$708,500.00	\$708,500.00	\$708,500.00	\$-
Travel	\$1,000.00	\$500.00	\$500.00	\$500.00	\$-
SUBTOTAL	\$865,750.00	\$781,000.00	\$781,000.00	\$781,000.00	\$-

Student Lega	l Services				·
	Approved	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	
Advertising	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$-
Programs	\$11,500.00	\$11,750.00	\$11,750.00	\$11,750.00	\$-
Salaries	\$435,200.00	\$436,500.00	\$436,500.00	\$444,000.00	\$7,500.00
Student	\$4,576.00	\$5,000.00	\$5,000.00	\$5,000.00	\$-
Assistants					
Supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$-
Travel	\$4,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$-
SUBTOTAL	\$465,276.00	\$466,750.00	\$466,750.00	\$466,750.00	\$-

Special R	equests				-
	Approved	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	
	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$-

SG Netwo	rk				
	Approved	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	
Supplies	\$73,500.00	\$70,000.00	\$70,000.00	\$70,000.00	\$-
Technical	\$58,380.00	\$49,627.00	\$49,627.00	\$49,627.00	\$-
SUBTOTAL	\$131,880.00	\$119,627.00	\$119,627.00	\$119,627.00	\$-

1	TOTAL	\$5,402,687.00	\$5,439,072.00	\$5,439,072.00	\$5,564,272.00	\$125,200.00	

TOTAL RECREATIONAL SPORTS BUDGET

\$6,751,534.00

Recreational S	ports Budget				
	Approved	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	
Personnel	\$4,759,511.00	\$4,810,832.00	\$4,830,730.00	\$4,830,730.00	\$-
Operations	\$527,358.00	\$603,148.00	\$575,260.00	\$575,260.00	\$-
Strategic Plans	\$380,549.00	\$380,549.00	\$380,549.00	\$380,549.00	\$-
Sport Clubs	\$267,690.00	\$267,690.00	\$267,690.00	\$267,690.00	\$-
Mkting, Comms & Supplies	\$70,873.00	\$70,873.00	\$71,973.00	\$71,973.00	\$-
Admin Fee	\$618,442.00	\$618,442.00	\$625,332.00	\$625,332.00	\$-
TOTAL	\$6,624,423.00	\$6,751,534.00	\$6,751,534.00	\$6,751,534.00	\$-

	Approved	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	FY 17-18	
A&S Fees	\$6,736,358.00	\$6,736,358.00	\$6,736,358.00	\$6,736,358.00	\$-
Generated	\$2,555,261.00	\$2,739,065.00	\$2,776,675.00	\$2,776,675.00	\$-
Plant Operation & Maint	\$445,068.00	\$385,883.00	\$385,883.00	\$385,883.00	\$-
SUBTOTAL	\$9,736,687.00	\$9,861,306.00	\$9,898,916.00	\$9,898,916.00	\$-
G&A and Salaries	\$6,841,281.00	\$7,243,553.00	\$7,355,401.00	\$7,355,401.00	\$-
Programs, Arts & Leisure	\$365,010.00	\$360,440.00	\$380,940.00	\$380,940.00	\$-
Services	\$201,340.00	\$206,087.00	\$201,370.00	\$201,370.00	\$-
Facilities	\$1,536,501.00	\$1,561,547.00	\$1,462,357.00	\$1,462,357.00	\$-
Debt Service ESCO	\$380,721.00	\$389,679.00	\$398,848.00	\$398,848.00	\$-
Debt Service Rails	•	-	\$240,000.00	-	\$(240,000.00)
Major Maint. & Equip.	\$311,834.00			-	\$-
Major Hotel Maint.&Equip.	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$-
TOTAL	\$9,736,687.00	\$9,861,306.00	\$10,138,916.00	\$9,898,916.00	\$(240,000.00)

TOTAL STUDENT ACTIVITIES & INVOLVEMENT BUDGET

\$1,359,188.00

Student Activities	Student Activities & Involvement									
	Approved	Approved	Approved	Proposed	Difference					
	FY 15-16	FY 16-17	FY 17-18	FY 17-18						
Salaries/Staff	\$867,883.00	\$937,828.00	\$957,021.00	\$957,021.00	\$-					
Salaries/Students	\$165,649.00	\$185,162.00	\$224,078.00	\$224,078.00	\$ -					
Programming	\$52,800.00	\$51,800.00	\$29,500.00	\$29,500.00	\$-					
Administration	\$56,152.00	\$51,598.00	\$36,589.00	\$36,589.00	\$ -					
Eq. Replacement	\$4,000.00	\$4,000.00	-	-	\$-					
Continuing Ed.	\$21,500.00	\$16,800.00	-	-	\$-					
Overhead	\$106,700.00	\$112,000.00	\$112,000.00	\$112,000.00	\$-					
TOTAL	\$1,274,684.00	\$1,359,188.00	\$1,359,188.00	\$1,359,188.00	\$ -					

Jackie Phillips

Senate President

Luckie Phillips

Date

Senate President

Luckie Phillips

Date

Luckie Phillips

Luckie Phillips

Date

Luckie President

Luckie President

Luckie Lubin

Date

Student Body Treasurer

Luckie Date

Date

Luckie President

Luckie P

Proviso: The reallocation of the \$240,000 in previous line item, Debt Service Rails, would first in priority go towards expanding the hours of the Information Desk, Computer Lab, and the Arts & Crafts Center to at least the hours of these three entities prior to the creation of said line item. The reallocation of the \$240,000 in previous line item, Debt Service Rails, would second in priority go towards the unfreezing of all vacant salary positions underneath the J. Wayne Reitz Union. The reallocation of the \$240,000 in previous line item, Debt Service Rails, would third in priority go towards the replacement of the IT computers. The reallocation of the \$240,000 in previous line item, Debt Service Rails, would fourth in priority go towards the combined reserves of the Hotel Maintenance & Equipment and the Major Maintenance & Equipment.