

**STUDENT SENATE BILL 2020-1036**

**TITLE: Funding for Fiscal Year 2021-2022 Activity and Service Fee Budget**

**AUTHOR: Budget and Appropriations Chairwoman Samantha Girschick**

**SPONSOR: Budget and Appropriations Committee**

**TOTAL BUDGET: \$22,087,482.00**

**STUDENT GOVERNMENT BUDGET \$6,578,511.00**

<b>Administrative Account-602</b>	<b>Approved FY 19-20</b>	<b>Approved FY 20-21</b>	<b>Proposed FY 21-22</b>	<b>Difference</b>
ADA	\$7,000.00	\$7,000.00	\$7,000.00	-
Admin Agency Programs	\$64,098.00	\$64,098.00	\$64,098.00	-
Advertising	\$35,000.00	\$35,000.00	\$35,000.00	-
Awards	\$5,000.00	\$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	\$20,000.00	\$20,000.00	-
Library Support	\$13,000.00	\$13,000.00	\$13,000.00	-
Network Support	\$120,000.00	\$131,023.00	\$112,773.00	\$(18,250.00)
Senate	\$5,000.00	\$10,000.00	\$10,000.00	-
SG Projects Line	\$149,698.00	\$179,698.00	\$179,698.00	-
SG Technology	\$35,000.00	\$35,000.00	\$35,000.00	-
Staff Salaries	\$564,174.00	\$581,099.00	\$581,099.00	-
Staff Continuing Education	\$7,000.00	\$7,000.00	\$7,000.00	-
Student Assistant Salaries	\$149,900.00	\$154,397.00	\$154,397.00	-
Travel	\$20,000.00	\$20,000.00	\$15,000.00	\$(5,000.00)
<b>SUBTOTAL</b>	<b>\$1,261,870.00</b>	<b>\$1,332,315.00</b>	<b>\$1,309,065.00</b>	<b>\$(23,250.00)</b>

<b>Operating Account-602</b>				
	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	
Admin Fee	\$417,777.00	\$451,950.00	\$460,940.00	\$9,000.00
Center for Performing Arts	\$138,000.00	\$138,000.00	\$138,000.00	-
Copy Center	\$8,000.00	\$8,000.00	\$8,000.00	-
Florida Natural History Membership	\$82,000.00	\$82,000.00	\$82,000.00	-
Forensics	\$70,000.00	-	-	-
Harn Museum Membership	\$78,000.00	\$78,000.00	\$78,000.00	-
Music Royalties	\$12,800.00	\$12,800.00	\$13,550.00	\$750.00
Newell Hall	\$147,000.00	\$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	\$20,600.00	\$20,600.00	-
Staff Salaries	\$307,491.00	\$316,716.00	\$329,216.00	\$12,500.00
Supplies	\$20,250.00	\$20,250.00	\$20,250.00	-
Vehicle + Bike Station Expenses	\$4,615.00	\$4,615.00	\$4,615.00	-
<b>SUBTOTAL</b>	<b>\$1,418,933.00</b>	<b>\$1,392,921.00</b>	<b>\$1,415,171.00</b>	<b>\$22,250.00</b>

<b>Group Budgets</b>				
	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	
Organizations	\$1,376,531.00	\$1,446,531.00	\$1,446,531.00	-
Travel Grants	\$122,035.00	\$122,035.00	\$122,035.00	-
<b>SUBTOTAL</b>	<b>\$1,498,566.00</b>	<b>\$1,568,566.00</b>	<b>\$1,568,566.00</b>	<b>-</b>

<b>ACCENT</b>				
	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	
Programs	\$472,500.00	\$497,500.00	\$497,500.00	-
Travel	\$250.00	\$250.00	\$250.00	-
<b>SUBTOTAL</b>	<b>\$472,750.00</b>	<b>\$497,750.00</b>	<b>\$497,750.00</b>	<b>-</b>

<b>Student Government Productions</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>	
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	\$747,500.00	\$747,500.00	-
Travel	\$500.00	\$500.00	\$500.00	-
<b>SUBTOTAL</b>	<b>\$800,000.00</b>	<b>\$825,000.00</b>	<b>\$825,000.00</b>	<b>-</b>

<b>SG IT</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	
Staff Salaries	\$364,232.00	\$375,159.00	\$375,159.00	-
Student Assistants	\$60,000.00	\$61,800.00	\$61,800.00	-
<b>SUBTOTAL</b>	<b>\$424,232.00</b>	<b>\$436,959.00</b>	<b>\$436,959.00</b>	<b>-</b>

<b>STUDENT LEGAL SERVICES</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	
Advertising	\$9,000.00	\$9,000.00	\$9,000.00	-
Programs	\$13,000.00	\$13,000.00	\$13,000.00	-
Salaries	\$459,453.00	\$473,237.00	\$473,237.00	-
Student Assistants	\$22,100.00	\$22,763.00	\$22,763.00	-
Supplies	\$2,000.00	\$2,000.00	\$2,000.00	-
Travel	\$5,000.00	\$5,000.00	\$6,000.00	\$1,000.00
<b>SUBTOTAL</b>	<b>\$510,553.00</b>	<b>\$525,000.00</b>	<b>\$526,000.00</b>	<b>\$1,000.00</b>

<b>TOTAL SG BUDGET</b>	<b>\$6,386,904.00</b>	<b>\$6,578,511.00</b>	<b>\$6,578,511.00</b>	<b>-</b>
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**Proviso: In the case that the overhead fee is decreased to 4%, the following projects will be funded using the savings:**

**-Student Government Projects \$15,198.00**

**-Staff salaries \$100,000.00**

**-Service Learning \$150,000.00**

**For a total Student Government budget of \$6,578,511.00**

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

<b>RECREATIONAL SPORTS</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	
Personnel	\$4,989,610.00	\$5,076,878.00	\$5,093,712.00	\$16,834.00
Operations	\$672,379.00	\$708,350.00	\$694,071.00	\$(14,279.00)
Ten Year Plans	\$475,952.00	\$546,737.00	\$549,737.00	\$3,000.00
Sport Clubs	\$277,203.00	\$283,970.00	\$283,970.00	-
Mkting, Comms & Supplies	\$64,636.00	\$66,466.00	\$66,466.00	-
Admin Fee	\$613,181.00	\$623,575.00	\$618,000.00	\$(5,575.00)
<b>TOTAL BUDGET</b>	<b>\$7,093,161.00</b>	<b>\$7,305,956.00</b>	<b>\$7,305,956.00</b>	<b>-</b>

**Proviso: In the case that the overhead fee is decreased to 4%, the following projects will be funded using the savings:**

- student employee salaries \$127,989.00**
  - recreational sports/ Big 3 salary supports \$45,000.00**
  - student employee certifications 65,785.00**
  - Lake Wauburg and CORE replacement plan \$21,565.00**
- For a total recreational sports budget of \$7,205,956.00**

**REITZ UNION AND STUDENT ACTIVITIES & INVOLVEMENT BUDGET      \$8,203,015.00**

<b>REVENUES</b>				
	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	
A&S Fees	\$7,964,092.00	\$8,203,015.00	\$8,203,015.00	-
Generated	\$2,816,331.00	\$2,778,840.00	\$2,588,843.00	\$(189,997.00)
Plant Operation & Maintenance	\$385,883.00	\$385,883.00	\$385,883.00	-
Cash used for Shortfall	-	-	\$92,830.00	<b>\$92,830.00</b>
<b>SUBTOTAL</b>	<b>\$11,166,306.00</b>	<b>\$11,367,738.00</b>	<b>\$11,270,571.00</b>	<b>\$(97,167.00)</b>

<b>EXPENSES</b>				
	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	
Full time Salaries	\$6,400,277.00	\$6,550,721.00	\$6,388,590.00	\$(162,131.00)
Student Salaries	\$825,210.00	\$840,043.00	\$1,139,873.00	\$299,830.00
Event Services	\$54,280.00	\$52,680.00	\$53,630.00	\$950.00
J. Wayne Reitz Union Operations	\$1,623,739.00	\$1,624,827.00	\$1,708,971.00	\$84,144.00
Administrative Services	\$1,216,656.00	\$1,227,290.00	\$1,123,038.00	\$(104,252.00)
Sorority & Fraternity Affairs	\$20,450.00	\$20,450.00	\$44,235.00	\$23,785.00
Student Activities & Involvement	\$357,856.00	\$374,056.00	\$374,500.00	\$444.00
Risk Management	-	-	-	-
Debt Service ESCO	\$417,839.00	\$427,671.00	\$437,734.00	\$10,063.00
Major Maintenance & Equipment Repair	\$150,000.00	\$150,000.00	-	\$(150,000.00)
Hotel Maintenance & Upgrade	\$100,000.00	\$100,000.00	-	\$(100,000.00)
<b>SUBTOTAL</b>	<b>\$11,116,306.00</b>	<b>\$11,367,738.00</b>	<b>\$11,270,571.00</b>	<b>\$(97,167.00)</b>

**Proviso: In the case that the overhead fee is decreased to 4%, the following projects will be funded using the savings:**

- SAI Programs \$95,000**
  - SAI salary \$71,500**
  - SFA salaries \$234,500**
  - SFA programs \$5,000**
  - Union/ SAI reorganization salary support \$58,800**
- For the total Union/SAI budget of \$8,303,015.00**