

STUDENT SENATE BILL 2021-1025
TITLE: Amended Fiscal Year 2021-2022 Activity and Service Fee Budget
AUTHOR: Budget and Appropriations Chairwoman Elizabeth Hartzog
SPONSOR: Budget and Appropriations Committee
TOTAL BUDGET: \$22,574,624.00

Recreational Sports	\$7,205,956.00
Reitz Union	\$6,267,552.00
Sorority & Fraternity Affairs	\$710,196.00
Student Activities & Involvement	\$1,705,847.00
Student Government	\$6,685,073.00

RECREATIONAL SPORTS BUDGET \$7,205,956.00

Recreational Sports	Approved	Approved	Amended	Difference
	FY 20-21	FY 21-22	FY 21-22	
Personnel	\$5,076,878.00	\$5,266,701.00	\$5,354,051.00	\$87,350.00
Operations	\$708,350.00	\$759,856.00	\$694,071.00	(\$65,785.00)
Ten Year Plans	\$546,737.00	\$571,302.00	\$549,737.00	(\$21,565.00)
Sport Clubs	\$283,970.00	\$283,970.00	\$283,970.00	-
Mkting, Comms & Supplies	\$66,466.00	\$66,466.00	\$66,466.00	-
Admin Fee	\$623,575.00	\$257,661.00	\$257,661.00	-
TOTAL	\$7,305,956.00	\$7,205,956.00	\$7,205,956.00	-

If Amended Proposal Approved (potential language):

The Recreational Sports Approved FY 21-22 budget column reflects the approved Proviso language and has allocated Overhead Assessment savings in the amount of \$127,989.00 to student employee salaries; \$45,000.00 to staff salaries; \$65,785.00 to student employee certifications; and, \$21,565.00 to the Lake Wauburg and CORE replacement plan. Per RecSports request, the Amended FY 21-22 budget reflects a reallocation of the student employee certifications and the replacement plans to Personnel in the amount of \$87,330.00. The result is a \$260,319.00 increase to the Personnel line over FY 20-21.

REITZ UNION BUDGET**\$6,267,552.00**

REVENUES				
	Approved	Approved	Amended	Difference
	FY 20-21	FY 21-22	FY 21-22	
A&S Fees	\$8,203,015.00	\$6,015,141.00	\$6,267,552.00	\$252,411.00
Generated	\$2,778,840.00	\$2,588,843.00	\$1,638,814.00	(\$950,029.00)
Plant Operation & Maintenance	\$385,883.00	\$385,883.00	\$385,883.00	-
SUBTOTAL	\$11,367,738.00	\$8,989,867.00	\$8,292,249.00	\$697,618.00

EXPENSES				
	Approved	Approved	Amended	Difference
	FY 20-21	FY 21-22	FY 21-22	
Full time Salaries	\$6,550,721.00	\$5,407,860.00	\$5,365,790.00	(\$42,070.00)
Student Salaries	\$840,043.00	\$852,203.00	\$709,433.00	(\$142,770.00)
Event Services	\$52,680.00	\$53,630.00	\$53,630.00	-
J. Wayne Reitz Union Operations	\$1,624,827.00	\$1,708,971.00	\$1,893,811.00	\$184,840.00
Administrative Services	\$1,227,290.00	\$622,299.00	\$670,202.00	\$47,903.00
Sorority & Fraternity Affairs	\$20,450.00	-	-	-
Student Activities & Involvement	\$374,056.00	-	-	-
Debt Service ESCO	\$427,671.00	\$437,734.00	\$437,734.00	-
Major Maintenance & Equipment Repair	\$150,000.00	-	-	-
Hotel Maintenance & Upgrade	\$100,000.00	-	-	-
SUBTOTAL	\$11,367,738.00	\$9,082,697.00	\$9,130,600.00	\$47,903.00

The Reitz Union Approved FY 21-22 budget column reflects the approved Proviso language and has allocated Overhead Assessment savings in the amount of \$95,000.00 to SAI Programs; \$71,500.00 to SAI salaries; \$234,500.00 to SFA salaries; \$5,000.00 to SFA programs, and \$58,800.00 to Reitz Union/SAI reorganization salary support. This column also reflects the shift of SAI and SFA to their own independent departments. After reviewing the additional considerations from the Reitz Union, the Amended FY 21-22 budget reflects a reallocation of overhead fee savings away from all of the aforementioned projects except SFA salaries in the amount of \$212,389.00. The result is a \$252,411.00 increase to the Personnel line over FY 20-21. The Reitz Union has indicated it is projecting a budget shortfall based on an expectation of decreased revenue post-COVID. The actual impact for revenue remains unknown at this time. If the Reitz Union experiences a significant shortfall due to decreased revenue in FY22, the Budget Committee can evaluate whether a onetime Reserve Transfer would be appropriate at that time.

SORORITY & FRATERNITY AFFAIRS BUDGET**\$710,196.00**

Sorority & Fraternity Affairs			
	Approved	Amended	Difference
	FY 21-22	FY 21-22	
Salaries/Staff & GA's	\$558,176.00	\$577,535.00	\$19,359.00
Salaries/Students	\$20,510.00	\$20,510.00	-
Programming	\$7,500.00	\$25,000.00	\$17,500.00
Administration	\$41,835.00	\$41,835.00	-
Eq. Replacement	-	\$7,000.00	\$7,000.00
Continuing Ed.	-	\$11,000.00	\$11,000.00
Overhead	\$25,121.00	\$27,316.00	\$2,195.00
TOTAL	\$653,142.00	\$710,196.00	\$57,054.00

The Sorority & Fraternity Affairs Approved FY 21-22 budget column reflects the approved Proviso language and has allocated Overhead Assessment savings from the Reitz Union in the amount of \$234,500.00 to SFA salaries; and, \$5,000.00 to SFA programs. This column also reflects the shift of SFA to its own independent department. After reviewing the additional considerations from the Reitz Union, the Budget Committee has reduced the Overhead Assessment savings allocation from the Reitz Union to SFA and instead will uphold the Proviso language using a projected increase in credit hours to cover the Proviso appropriations. Additionally, after reviewing the considerations from SFA, the Amended FY 21-22 reflects an increase in funding to support the departmental operations of the newly independent area. The result is a \$57,054.00 increase to the budget over Approved FY 21-22.

STUDENT ACTIVITIES & INVOLVEMENT BUDGET**\$1,705,847.00**

Student Activities & Involvement			
	Approved	Amended	Difference
	FY 21-22	FY 21-22	
Salaries/Staff & GA's	\$904,739.00	\$1,075,022.00	\$170,283.00
Salaries/Students	\$90,975.00	\$96,990.00	\$6,015.00
Programming	\$401,200.00	\$367,200.00	\$(34,000.00)
Administration	\$68,300.00	\$68,300.00	-
Eq. Replacement	-	\$12,000.00	\$12,000.00
Continuing Ed.	-	\$16,000.00	\$16,000.00
Overhead	\$58,609.00	\$70,335.00	\$11,726.00
TOTAL	\$1,523,823.00	\$1,705,847.00	\$182,024.00

The Student Activities & Involvement Approved FY 21-22 budget column reflects the approved Proviso language and has allocated Overhead Assessment savings from the Reitz Union in the amount \$95,000.00 to SAI programs; and, \$71,500.00 to SAI salaries. This column also reflects the shift of SAI to its own independent department. After reviewing the additional considerations from the Reitz Union, the Budget Committee has reduced the Overhead Assessment savings allocation from the Reitz Union to SAI in its entirety and instead will uphold the Proviso language using a projected increase in credit hours to cover the Proviso appropriations. Additionally, after reviewing the considerations from SAI, the Amended FY 21-22 reflects an increase in funding to support the departmental operations of the newly independent area. The result is a \$182,024.00 increase to the budget over Approved FY 21-22.

STUDENT GOVERNMENT BUDGET

\$6,685,073.00

Administrative Account-602	Approved	Approved	Amended	Difference
	FY 20-21	FY 21-22	FY 21-22	
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	\$20,000.00	\$20,000.00	\$20,000.00	-
Library Support	\$13,000.00	\$13,000.00	\$13,000.00	-
Network Support	\$131,023.00	\$112,773.00	\$100,000.00	(\$12,773.00)
Senate	\$10,000.00	\$10,000.00	\$10,000.00	-
SG Projects Line	\$179,698.00	\$194,896.00	\$160,000.00	(\$34,896.00)
SG Technology	\$35,000.00	\$35,000.00	\$0.00	(\$35,000.00)
Staff Salaries	\$581,099.00	\$581,099.00	\$610,225.00	\$29,126.00
Staff Continuing Education	\$7,000.00	\$7,000.00	\$7,000.00	-
Student Assistant Salaries	\$154,397.00	\$154,397.00	\$162,980.00	\$8,583.00
Travel	\$20,000.00	\$15,000.00	\$20,000.00	\$5,000.00
SUBTOTAL	\$1,332,315.00	\$1,324,263.00	\$1,284,303.00	(\$39,960.00)

Operating Account-602	Approved	Approved	Amended	Difference
	FY 20-21	FY 21-22	FY 21-22	
Admin Fee	\$451,950.00	\$195,742.00	\$195,742.00	(\$265,198.00)
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	-
Harn Museum Membership	\$78,000.00	\$78,000.00	\$78,000.00	-
Music Royalties	\$12,800.00	\$13,550.00	\$13,550.00	-
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	\$20,600.00	\$20,600.00	\$25,056.00	\$4,456.00
Staff Salaries	\$316,716.00	\$329,216.00	\$334,621.00	\$5,405.00
Supplies	\$20,250.00	\$20,250.00	\$20,250.00	-
Vehicle + Bike Station Expenses	\$4,615.00	\$4,615.00	\$4,615.00	-
SUBTOTAL	\$1,392,931.00	\$1,149,973.00	\$1,159,834.00	\$9,861.00

Group Budgets				
	Approved	Approved	Amended	Difference
	FY 20-21	FY 21-22	FY 21-22	
Organizations	\$1,446,531.00	\$1,446,531.00	\$1,446,531.00	-
Travel Grants	\$122,035.00	\$122,035.00	\$122,035.00	-
SUBTOTAL	\$1,568,566.00	\$1,568,566.00	\$1,568,566.00	-

ACCENT				
	Approved	Approved	Amended	Difference
	FY 20-21	FY 21-22	FY 21-22	
Programs	\$497,500.00	\$497,500.00	\$497,500.00	-
Travel	\$250.00	\$250.00	\$250.00	-
SUBTOTAL	\$497,750.00	\$497,750.00	\$497,750.00	-

Student Government Productions				
	Approved	Approved	Amended	Difference
	FY20-21	FY21-22	FY21-22	
UGC support	\$47,000.00	\$47,000.00	\$47,000.00	-
FISS Support	\$30,000.00	\$30,000.00	\$30,000.00	-
Programs	\$747,500.00	\$747,500.00	\$747,500.00	-
Travel	\$500.00	\$500.00	\$500.00	-
SUBTOTAL	\$825,000.00	\$825,000.00	\$825,000.00	-

Service Learning				
	Approved	Approved	Amended	Difference
	FY 20-21	FY 21-22	FY 21-22	
Staff Salaries	-	\$100,000.00	\$206,562.00	\$106,562.00
Programs	-	\$150,000.00	\$150,000.00	-
SUBTOTAL	-	\$250,000.00	\$356,562.00	\$106,562.00

SG IT				
	Approved	Approved	Amended	Difference
	FY 20-21	FY 21-22	FY 21-22	
Staff Salaries	\$375,159.00	\$375,159.00	\$375,159.00	-
Student Assistants	\$61,800.00	\$61,800.00	\$61,800.00	-
SUBTOTAL	\$436,959.00	\$436,959.00	\$436,959.00	-

Student Legal Services	Approved	Approved	Amended	Difference
	FY 20-21	FY 21-22	FY 21-22	
Advertising	\$9,000.00	\$9,000.00	\$9,000.00	-
Programs	\$13,000.00	\$13,000.00	\$13,000.00	-
Salaries	\$473,237.00	\$473,237.00	\$498,130.00	\$24,893.00
Student Assistants	\$22,763.00	\$22,763.00	\$27,969.00	\$5,206.00
Supplies	\$2,000.00	\$2,000.00	\$2,000.00	-
Travel	\$5,000.00	\$6,000.00	\$6,000.00	-
SUBTOTAL	\$525,000.00	\$526,000.00	\$556,099.00	\$30,099.00
TOTAL SG BUDGET	\$6,578,511.00	\$6,578,511.00	\$6,685,073.00	\$106,562.00

The Student Government Approved FY 21-22 budget column reflects the approved Proviso language and has allocated Overhead Assessment savings in the amount of \$15,198.00 to Student Government Projects; \$100,000.00 to Service Learning Staff Salaries; and, \$150,000.00 to Service Learning Programs. Per Student Government's request, the Amended FY 21-22 budget reflects a reallocation within various lines and a request to fund an additional staff person within Service Learning. The Budget Committee approved funding this using a projected increase in credit hours to cover this appropriation. The result is a \$106,562.00 increase to the Service Learning Salaries line over Approved FY 21-22.