

**STUDENT SENATE BILL 2021-1037**

**TITLE: Funding for Fiscal Year 2022-2023 Activity and Service Fee Budget**

**AUTHOR: Budget and Appropriations Chairwoman Elizabeth Hartzog**

**SPONSOR: Budget and Appropriations Committee**

**TOTAL BUDGET: \$23,703,355.00**

|                                  |                |
|----------------------------------|----------------|
| Recreational Sports              | \$7,808,357.00 |
| Reitz Union                      | \$6,657,822.00 |
| Sorority & Fraternity Life       | \$720,140.00   |
| Student Activities & Involvement | \$1,934,097.00 |
| Student Government               | \$6,582,939.00 |

**RECREATIONAL SPORTS BUDGET \$7,808,357.00**

| <b>Recreational Sports</b> | <b>Approved</b>       | <b>Amended</b>        | <b>Proposed</b>       | <b>Difference</b>   |
|----------------------------|-----------------------|-----------------------|-----------------------|---------------------|
|                            | <b>FY 21-22</b>       | <b>FY 21-22</b>       | <b>FY 22-23</b>       |                     |
| Personnel                  | \$5,266,701.00        | \$5,354,051.00        | \$5,955,654.00        | \$601,603.00        |
| Operations                 | \$759,856.00          | \$694,071.00          | \$735,031.00          | \$40,960.00         |
| Ten Year Plans             | \$571,302.00          | \$549,737.00          | \$549,737.00          | -                   |
| Sport Clubs                | \$283,970.00          | \$283,970.00          | \$283,970.00          | -                   |
| Mkting, Comms & Supplies   | \$66,466.00           | \$66,466.00           | \$61,466.00           | (\$5,000.00)        |
| Admin Fee                  | \$257,661.00          | \$257,661.00          | \$222,499.00          | (\$35,162.00)       |
| <b>TOTAL</b>               | <b>\$7,205,956.00</b> | <b>\$7,205,956.00</b> | <b>\$7,808,357.00</b> | <b>\$602,401.00</b> |

**REITZ UNION BUDGET \$6,657,822.00**

| <b>Reitz Union</b>  | <b>Approved</b> | <b>Amended</b>        | <b>Proposed</b>       | <b>Difference</b>   |
|---------------------|-----------------|-----------------------|-----------------------|---------------------|
|                     | <b>FY 21-22</b> | <b>FY 21-22</b>       | <b>FY 22-23</b>       |                     |
| Personnel           |                 | \$5,027,392.00        | \$5,286,642.00        | \$259,250.00        |
| Student Experiences |                 | \$70,990.00           | \$104,143.00          | \$33,153.00         |
| Event Services      |                 | \$37,424.00           | \$40,960.00           | \$3,536.00          |
| Operations          |                 | \$1,223,010.00        | \$1,226,077.00        | \$3,067.00          |
| <b>TOTAL</b>        |                 | <b>\$6,358,816.00</b> | <b>\$6,657,822.00</b> | <b>\$299,006.00</b> |

**SORORITY & FRATERNITY LIFE****\$720,140.00**

| <b>Sorority &amp; Fraternity Life</b> |                     |                     |                     |                   |
|---------------------------------------|---------------------|---------------------|---------------------|-------------------|
|                                       | <b>Approved</b>     | <b>Amended</b>      | <b>Proposed</b>     | <b>Difference</b> |
|                                       | <b>FY 21-22</b>     | <b>FY 21-22</b>     | <b>FY 22-23</b>     |                   |
| Salaries/Staff & GA's                 | \$558,176.00        | \$577,535.00        | \$587,476.00        | \$9,944.00        |
| Salaries/Students                     | \$20,510.00         | \$20,510.00         | \$20,510.00         | -                 |
| Programming                           | \$7,500.00          | \$25,000.00         | \$25,000.00         | -                 |
| Administration                        | \$41,835.00         | \$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         | \$27,316.00         | -                 |
| <b>TOTAL</b>                          | <b>\$653,142.00</b> | <b>\$710,196.00</b> | <b>\$720,140.00</b> | <b>\$9,944.00</b> |

**STUDENT ACTIVITIES & INVOLVEMENT BUDGET****\$1,934,097.00**

| <b>Student Activities &amp; Involvement</b> |                       |                       |                       |                     |
|---|-----------------------|-----------------------|-----------------------|---------------------|
|   | <b>Approved</b>       | <b>Amended</b>        | <b>Proposed</b>       | <b>Difference</b>   |
|   | <b>FY 21-22</b>       | <b>FY 21-22</b>       | <b>FY 22-23</b>       |                     |
| Salaries/Staff & GA's                       | \$904,739.00          | \$1,075,022.00        | \$1,094,584.00        | \$19,562.00         |
| Salaries/Students                           | \$90,975.00           | \$96,990.00           | \$105,678.00          | \$8,688.00          |
| Programming                                 | \$401,200.00          | \$367,200.00          | \$567,200.00          | \$200,000.00        |
| Administration                              | \$68,300.00           | \$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           | \$70,335.00           | -                   |
| <b>TOTAL</b>                                | <b>\$1,523,823.00</b> | <b>\$1,705,847.00</b> | <b>\$1,934,097.00</b> | <b>\$228,250.00</b> |

**STUDENT GOVERNMENT BUDGET****\$6,582,939.00**

| <b>Administrative Account-602</b> |                 |                 |                 |                   |
|-----------------------------------|-----------------|-----------------|-----------------|-------------------|
|                                   | <b>Approved</b> | <b>Amended</b>  | <b>Proposed</b> | <b>Difference</b> |
|                                   | <b>FY 21-22</b> | <b>FY 21-22</b> | <b>FY 22-23</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                              | \$20,000.00     | \$20,000.00     | \$20,000.00     | -                 |
| Library Support                   | \$13,000.00     | \$13,000.00     | \$13,000.00     | -                 |

|                            |                       |                       |                       |          |
|----------------------------|-----------------------|-----------------------|-----------------------|----------|
| Network Support            | \$112,773.00          | \$100,000.00          | \$100,000.00          | -        |
| Senate                     | \$10,000.00           | \$10,000.00           | \$10,000.00           | -        |
| SG Projects Line           | \$194,896.00          | \$160,000.00          | \$160,000.00          | -        |
| SG Technology              | \$35,000.00           | \$0.00                | \$0.00                | -        |
| Staff Salaries             | \$581,099.00          | \$610,225.00          | \$610,225.00          | -        |
| Staff Continuing Education | \$7,000.00            | \$7,000.00            | \$7,000.00            | -        |
| Student Assistant Salaries | \$154,397.00          | \$162,980.00          | \$162,980.00          | -        |
| Travel                     | \$15,000.00           | \$20,000.00           | \$20,000.00           | -        |
| <b>SUBTOTAL</b>            | <b>\$1,332,315.00</b> | <b>\$1,284,303.00</b> | <b>\$1,284,303.00</b> | <b>-</b> |

| <b>Operating Account-602</b>       | <b>Approved</b>       | <b>Amended</b>        | <b>Proposed</b>       | <b>Difference</b>  |
|------------------------------------|-----------------------|-----------------------|-----------------------|--------------------|
|                                    | <b>FY 21-22</b>       | <b>FY 21-22</b>       | <b>FY 22-23</b>       |                    |
| Admin Fee                          | \$195,742.00          | \$195,742.00          | \$195,742.00          | -                  |
| 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                    | \$13,550.00           | \$13,550.00           | \$13,550.00           | -                  |
| Newell Hall                        | \$147,000.00          | \$147,000.00          | \$179,376.00          | \$32,376.00        |
| 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           | \$25,056.00           | \$33,281.00           | \$8,225.00         |
| Staff Salaries                     | \$329,216.00          | \$334,621.00          | \$338,611.00          | \$3,990.00         |
| 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>\$1,149,973.00</b> | <b>\$1,159,834.00</b> | <b>\$1,204,425.00</b> | <b>\$44,591.00</b> |

| <b>Group Budgets</b> | <b>Approved</b>       | <b>Amended</b>        | <b>Proposed</b>       | <b>Difference</b>     |
|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                      | <b>FY 21-22</b>       | <b>FY 21-22</b>       | <b>FY 22-23</b>       |                       |
| Organizations        | \$1,446,531.00        | \$1,446,531.00        | \$1,246,531.00        | (\$200,000.00)        |
| Travel Grants        | \$122,035.00          | \$122,035.00          | \$122,035.00          | -                     |
| <b>SUBTOTAL</b>      | <b>\$1,568,566.00</b> | <b>\$1,568,566.00</b> | <b>\$1,368,566.00</b> | <b>(\$200,000.00)</b> |

| <b>ACCENT</b>   | <b>Approved</b>     | <b>Amended</b>      | <b>Proposed</b>     | <b>Difference</b> |
|-----------------|---------------------|---------------------|---------------------|-------------------|
|                 | <b>FY 21-22</b>     | <b>FY 21-22</b>     | <b>FY 22-23</b>     |                   |
| Programs        | \$497,500.00        | \$497,500.00        | \$497,500.00        | -                 |
| Travel          | \$250.00            | \$250.00            | \$250.00            | -                 |
| <b>SUBTOTAL</b> | <b>\$497,750.00</b> | <b>\$497,750.00</b> | <b>\$497,750.00</b> | <b>-</b>          |

| <b>Student Government Productions</b> | <b>Approved</b> | <b>Amended</b>  | <b>Proposed</b> | <b>Difference</b> |
|---------------------------------------|-----------------|-----------------|-----------------|-------------------|
|                                       | <b>FY 21-22</b> | <b>FY 21-22</b> | <b>FY 22-23</b> |                   |
|                                       |                 |                 |                 |                   |

|                 | <b>Approved</b>     | <b>Amended</b>      | <b>Proposed</b>     | <b>Difference</b> |
|-----------------|---------------------|---------------------|---------------------|-------------------|
|                 | <b>FY 21-22</b>     | <b>FY 21-22</b>     | <b>FY 22-23</b>     |                   |
| 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            | -                 |
| <b>SUBTOTAL</b> | <b>\$825,000.00</b> | <b>\$825,000.00</b> | <b>\$825,000.00</b> | <b>-</b>          |

| <b>Service Learning</b> |                     |                     |                     |                   |
|-------------------------|---------------------|---------------------|---------------------|-------------------|
|                         | <b>Approved</b>     | <b>Amended</b>      | <b>Proposed</b>     | <b>Difference</b> |
|                         | <b>FY 21-22</b>     | <b>FY 21-22</b>     | <b>FY 22-23</b>     |                   |
| Staff Salaries          | \$100,000.00        | \$206,562.00        | \$210,973.00        | \$4,411.00        |
| Programs                | \$150,000.00        | \$150,000.00        | \$150,000.00        | -                 |
| <b>SUBTOTAL</b>         | <b>\$250,000.00</b> | <b>\$356,562.00</b> | <b>\$360,973.00</b> | <b>\$4,411.00</b> |

| <b>SG IT</b>       |                     |                     |                     |                   |
|--------------------|---------------------|---------------------|---------------------|-------------------|
|                    | <b>Approved</b>     | <b>Amended</b>      | <b>Proposed</b>     | <b>Difference</b> |
|                    | <b>FY 21-22</b>     | <b>FY 21-22</b>     | <b>FY 22-23</b>     |                   |
| Staff Salaries     | \$375,159.00        | \$375,159.00        | \$375,159.00        | -                 |
| Student Assistants | \$61,800.00         | \$61,800.00         | \$61,800.00         | -                 |
| <b>SUBTOTAL</b>    | <b>\$436,959.00</b> | <b>\$436,959.00</b> | <b>\$436,959.00</b> | <b>-</b>          |

| <b>Student Legal Services</b> |                     |                     |                     |                    |
|-------------------------------|---------------------|---------------------|---------------------|--------------------|
|                               | <b>Approved</b>     | <b>Amended</b>      | <b>Proposed</b>     | <b>Difference</b>  |
|                               | <b>FY 21-22</b>     | <b>FY 21-22</b>     | <b>FY 22-23</b>     |                    |
| Advertising                   | \$9,000.00          | \$9,000.00          | \$9,000.00          | -                  |
| Programs                      | \$13,000.00         | \$13,000.00         | \$13,000.00         | -                  |
| Salaries                      | \$473,237.00        | \$498,130.00        | \$523,139.00        | \$25,009.00        |
| Student Assistants            | \$22,763.00         | \$27,969.00         | \$30,057.00         | \$2,088.00         |
| Supplies                      | \$2,000.00          | \$2,000.00          | \$2,000.00          | -                  |
| Travel                        | \$6,000.00          | \$6,000.00          | \$6,000.00          | -                  |
| <b>SUBTOTAL</b>               | <b>\$526,000.00</b> | <b>\$556,099.00</b> | <b>\$583,196.00</b> | <b>\$27,097.00</b> |

|                        |                       |                       |                       |                       |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>TOTAL SG BUDGET</b> | <b>\$6,578,511.00</b> | <b>\$6,685,073.00</b> | <b>\$6,582,939.00</b> | <b>(\$102,134.00)</b> |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|