

STUDENT SENATE BILL 2022-1026
TITLE: Funding for Fiscal Year 2023-2024 Activity and Service Fee Budget
AUTHOR: Budget and Appropriations Chairwoman Catherine Giordano
SPONSOR: Budget and Appropriations Committee
TOTAL 3% INCREASE BUDGET: \$23,251,863.00

Recreational Sports	\$7,506,043.00
Reitz Union	\$6,529,681.00
Sorority & Fraternity Life	\$720,137.00
Student Activities & Involvement	\$1,963,611.00
Student Government	\$6,532,391.00

RECREATIONAL SPORTS BUDGET: \$7,506,043.00

Recreational Sports	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Personnel	\$5,354,051.00	\$5,446,809.00	\$5,840,512.00	\$393,703.00
Operations	\$694,071.00	\$684,071.00	\$644,388.00	(\$39,683.00)
Ten Year Plans	\$549,737.00	\$549,737.00	\$522,250.00	(\$27,487.00)
Sport Clubs	\$283,970.00	\$241,374.00	\$239,314.00	(\$2,060.00)
Marketing & Office Supplies	\$66,466.00	\$61,466.00	\$37,080.00	(\$24,386.00)
Overhead	\$257,661.00	\$222,499.00	\$222,499.00	-
TOTAL	\$7,205,956.00	\$7,205,956.00	\$7,506,043.00	\$300,087.00

REITZ UNION BUDGET: \$6,529,681.00

Reitz Union	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	

Personnel	-	\$5,051,245.00	\$5,157,971.00	\$106,726.00
Programmatic	-	\$69,130.00	\$73,982.00	\$4,852.00
Event Services	-	\$40,960.00	\$41,600.00	\$640.00
Operations	-	\$1,106,217.00	\$1,256,128.00	\$149,911.00
TOTAL	\$6,267,552.00	\$6,267,552.00	\$6,529,681.00	\$262,129.00

SORORITY & FRATERNITY LIFE BUDGET:

\$720,137.00

Sorority & Fraternity Life	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Salaries/Staff & GA's	\$577,535.00	\$577,535.00	\$587,476.00	\$9,941.00
Salaries/Students	\$20,510.00	\$20,510.00	\$20,510.00	-
Programming	\$25,000.00	\$25,000.00	\$25,000.00	-
Administration	\$41,835.00	\$41,835.00	\$41,835.00	-
Eq. Replacement	\$7,000.00	\$7,000.00	\$7,000.00	-
Continuing Ed.	\$11,000.00	\$11,000.00	\$11,000.00	-
Overhead	\$27,316.00	\$27,316.00	\$27,316.00	-
TOTAL	\$710,196.00	\$710,196.00	\$720,137.00	\$9,941.00

STUDENT ACTIVITIES & INVOLVEMENT BUDGET:

\$1,936,611.00

Student Activities & Involvement	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Salaries/Staff & GA's	\$1,075,022.00	\$1,123,838.00	\$1,149,032.00	\$25,194.00
Salaries/Students	\$96,990.00	\$92,258.00	\$99,828.00	\$7,570.00
Programming	\$367,200.00	\$552,616.00	\$552,616.00	-
Administration	\$68,300.00	\$63,800.00	\$63,800.00	-
Eq. Replacement	\$12,000.00	\$12,000.00	\$12,000.00	-
Continuing Ed.	\$16,000.00	\$16,000.00	\$16,000.00	-
Overhead	\$70,335.00	\$70,335.00	\$70,335.00	-
TOTAL	\$1,705,847.00	\$1,930,847.00	\$1,963,611.00	\$32,764.00

STUDENT GOVERNMENT BUDGET:

\$6,532,391.00

Administrative Account-602	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
ADA	\$7,000.00	\$7,000.00	\$7,000.00	-
Admin Agency Programs	\$64,098.00	\$39,098.00	\$39,098.00	-

Advertising	\$35,000.00	\$28,628.00	\$28,628.00	-
Awards	\$5,000.00	\$5,000.00	\$5,000.00	-
Cabinet Programs	\$40,000.00	\$40,000.00	\$40,000.00	-
Class Councils Programs	-	\$45,000.00	\$45,000.00	-
Elections	\$30,000.00	\$30,000.00	\$30,000.00	-
Food	\$20,000.00	\$16,000.00	\$16,000.00	-
Network Support	\$100,000.00	\$100,000.00	\$100,000.00	-
Senate	\$10,000.00	\$10,000.00	\$10,000.00	-
SG Projects Line	\$160,000.00	\$138,000.00	\$138,000.00	-
Staff Salaries	\$610,225.00	\$610,225.00	\$618,254.00	\$8,029.00
Staff Continuing Education	\$7,000.00	\$8,000.00	\$8,000.00	-
Student Academic Success	\$13,000.00	\$13,000.00	\$13,000.00	-
Student Assistant Salaries	\$162,980.00	\$162,980.00	\$175,980.00	\$13,000.00
Travel	\$20,000.00	\$20,000.00	\$20,000.00	-
SUBTOTAL	\$1,284,303.00	\$1,272,931.00	\$1,293,960.00	\$21,029.00

Operating Account-602				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
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	\$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	\$25,056.00	\$25,056.00	\$35,856.00	\$10,800.00
Staff Salaries	\$334,621.00	\$342,614.00	\$356,908.00	\$14,294.00
Supplies	\$20,250.00	\$20,250.00	\$20,250.00	-
Vehicle & Bike Station Expenses	\$4,615.00	\$4,615.00	\$4,615.00	-
SUBTOTAL	\$1,159,834.00	\$1,167,827.00	\$1,192,921.00	\$25,094.00

Group Budgets				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Organizations	\$1,446,531.00	\$1,221,531.00	\$1,221,531.00	-
Travel Grants	\$122,035.00	\$122,035.00	\$122,035.00	-
SUBTOTAL	\$1,568,566.00	\$1,343,566.00	\$1,343,566.00	-

ACCENT				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
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	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
UGC Support	\$47,000.00	\$0.00	\$0.00	-
FISS Support	\$30,000.00	\$30,000.00	\$30,000.00	-
Programs	\$747,500.00	\$794,500.00	\$794,500.00	-
Travel	\$500.00	\$500.00	\$500.00	-
SUBTOTAL	\$825,000.00	\$825,000.00	\$825,000.00	-

Service Learning				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Staff Salaries	\$206,562.00	\$206,562.00	\$210,300.00	\$3,738.00
Programs	\$150,000.00	\$150,000.00	\$150,000.00	-
SUBTOTAL	\$356,562.00	\$356,562.00	\$360,300.00	\$3,738.00

SG IT				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Staff & Student Salaries	\$436,959.00	\$436,959.00	\$436,959.00	-
SUBTOTAL	\$436,959.00	\$436,959.00	\$436,959.00	-

Student Legal Services				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Advertising	\$9,000.00	\$9,000.00	\$9,000.00	-

Programs	\$13,000.00	\$13,000.00	\$13,000.00	-
Salaries	\$498,130.00	\$499,421.00	\$519,397.00	\$19,976.00
Student Assistants	\$27,969.00	\$30,057.00	\$32,538.00	\$2,481.00
Supplies	\$2,000.00	\$2,000.00	\$2,000.00	-
Travel	\$6,000.00	\$6,000.00	\$6,000.00	-
SUBTOTAL	\$556,099.00	\$559,478.00	\$581,935.00	\$22,457.00

TOTAL SG BUDGET	\$6,685,073.00	\$6,460,073.00	\$6,532,391.00	\$72,318.00
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Proviso: If the proposed 3% increase to the Activity & Service Fee budget for FY24 is not approved through the entirety of the required process before 5:00pm on April 25, 2023, then the following 0% budget will be enacted for Fiscal Year 2023-2024.

TOTAL 0% INCREASE BUDGET: \$22,574,624.00

Recreational Sports	\$7,205,956.00
Reitz Union	\$6,267,552.00
Sorority & Fraternity Life	\$710,196.00
Student Activities & Involvement	\$1,930,847.00
Student Government	\$6,460,073.00

RECREATIONAL SPORTS BUDGET: \$7,205,956.00

Recreational Sports	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Personnel	\$5,354,051.00	\$5,446,809.00	\$5,581,507.00	\$134,698.00
Operations	\$694,071.00	\$684,071.00	\$638,732.00	(\$45,339.00)
Ten Year Plans	\$549,737.00	\$549,737.00	\$494,764.00	(\$54,973.00)
Sport Clubs	\$283,970.00	\$241,374.00	\$231,374.00	(\$10,000.00)
Marketing & Office Supplies	\$66,466.00	\$61,466.00	\$37,080.00	(\$24,386.00)
Overhead	\$257,661.00	\$222,499.00	\$222,499.00	-
TOTAL	\$7,205,956.00	\$7,205,956.00	\$7,205,956.00	-

REITZ UNION BUDGET: \$6,267,552.00

Reitz Union	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Personnel	-	\$5,051,245.00	\$5,010,842.40	(\$40,402.60)
Programmatic	-	\$69,130.00	\$61,982.00	(\$7,148.00)

Event Services	-	\$40,960.00	\$41,600.00	\$640.00
Operations	-	\$1,106,217.00	\$1,153,127.60	\$46,910.60
TOTAL	\$6,267,552.00	\$6,267,552.00	\$6,267,552.00	-

SORORITY & FRATERNITY LIFE BUDGET:

\$710,196.00

Sorority & Fraternity Life	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Salaries/Staff & GA's	\$577,535.00	\$577,535.00	\$577,535.00	-
Salaries/Students	\$20,510.00	\$20,510.00	\$20,510.00	-
Programming	\$25,000.00	\$25,000.00	\$25,000.00	-
Administration	\$41,835.00	\$41,835.00	\$41,835.00	-
Eq. Replacement	\$7,000.00	\$7,000.00	\$7,000.00	-
Continuing Ed.	\$11,000.00	\$11,000.00	\$11,000.00	-
Overhead	\$27,316.00	\$27,316.00	\$27,316.00	-
TOTAL	\$710,196.00	\$710,196.00	\$710,196.00	-

STUDENT ACTIVITIES & INVOLVEMENT BUDGET:

\$1,930,847.00

Student Activities & Involvement	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Salaries/Staff & GA's	\$1,075,022.00	\$1,123,838.00	\$1,149,032.00	\$25,194.00
Salaries/Students	\$96,990.00	\$92,258.00	\$99,828.00	\$7,570.00
Programming	\$367,200.00	\$552,616.00	\$523,852.00	(\$28,764.00)
Administration	\$68,300.00	\$63,800.00	\$59,800.00	(\$4,000.00)
Eq. Replacement	\$12,000.00	\$12,000.00	\$12,000.00	-
Continuing Ed.	\$16,000.00	\$16,000.00	\$16,000.00	-
Overhead	\$70,335.00	\$70,335.00	\$70,335.00	-
TOTAL	\$1,705,847.00	\$1,930,847.00	\$1,930,847.00	-

STUDENT GOVERNMENT BUDGET:

\$6,460,073.00

Administrative Account-602	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
ADA	\$7,000.00	\$7,000.00	\$7,000.00	-
Admin Agency Programs	\$64,098.00	\$39,098.00	\$39,098.00	-
Advertising	\$35,000.00	\$28,628.00	\$25,000.00	(\$3,628.00)
Awards	\$5,000.00	\$5,000.00	\$5,000.00	-

Cabinet Programs	\$40,000.00	\$40,000.00	\$40,000.00	-
Class Councils Programs	-	\$45,000.00	\$45,000.00	-
Elections	\$30,000.00	\$30,000.00	\$30,000.00	-
Food	\$20,000.00	\$16,000.00	\$13,000.00	(\$3,000.00)
Network Support	\$100,000.00	\$100,000.00	\$95,000.00	(\$5,000.00)
Senate	\$10,000.00	\$10,000.00	\$7,500.00	(\$2,500.00)
SG Projects Line	\$160,000.00	\$138,000.00	\$138,000.00	-
Staff Salaries	\$610,225.00	\$610,225.00	\$618,254.00	\$8,029.00
Staff Continuing Education	\$7,000.00	\$8,000.00	\$8,000.00	-
Student Academic Success	\$13,000.00	\$13,000.00	\$13,000.00	-
Student Assistant Salaries	\$162,980.00	\$162,980.00	\$175,980.00	\$13,000.00
Travel	\$20,000.00	\$20,000.00	\$20,000.00	-
SUBTOTAL	\$1,284,303.00	\$1,272,931.00	\$1,279,832.00	\$6,901.00

Operating Account-602				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
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	\$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	\$25,056.00	\$25,056.00	\$35,856.00	\$10,800.00
Staff Salaries	\$334,621.00	\$342,614.00	\$356,909.00	\$14,295.00
Supplies	\$20,250.00	\$20,250.00	\$18,250.00	(\$2,000.00)
Vehicle & Bike Station Expenses	\$4,615.00	\$4,615.00	\$4,615.00	-
SUBTOTAL	\$1,159,834.00	\$1,167,827.00	\$1,190,922.00	\$23,095.00

Group Budgets				
	Approved	Approved	Proposed	Difference

	FY 21-22	FY 22-23	FY 23-24	
Organizations	\$1,446,531.00	\$1,221,531.00	\$1,221,531.00	-
Travel Grants	\$122,035.00	\$122,035.00	\$122,035.00	-
SUBTOTAL	\$1,568,566.00	\$1,343,566.00	\$1,343,566.00	-

ACCENT				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
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	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
UGC Support	\$47,000.00	\$0.00	\$0.00	-
FISS Support	\$30,000.00	\$30,000.00	\$30,000.00	-
Programs	\$747,500.00	\$794,500.00	\$747,500.00	(\$47,000.00)
Travel	\$500.00	\$500.00	\$500.00	-
SUBTOTAL	\$825,000.00	\$825,000.00	\$778,000.00	(\$47,000.00)

Service Learning				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Staff Salaries	\$206,562.00	\$206,562.00	\$206,562.00	-
Programs	\$150,000.00	\$150,000.00	\$150,000.00	-
SUBTOTAL	\$356,562.00	\$356,562.00	\$356,562.00	-

SG IT				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Staff & Student Salaries	\$436,959.00	\$436,959.00	\$431,507.00	(\$5,452.00)
SUBTOTAL	\$436,959.00	\$436,959.00	\$431,507.00	(\$5,452.00)

Student Legal Services				
	Approved	Approved	Proposed	Difference
	FY 21-22	FY 22-23	FY 23-24	
Advertising	\$9,000.00	\$9,000.00	\$9,000.00	-
Programs	\$13,000.00	\$13,000.00	\$13,000.00	-
Salaries	\$498,130.00	\$499,421.00	\$519,397.00	\$19,976.00

Student Assistants	\$27,969.00	\$30,057.00	\$32,537.00	\$2,480.00
Supplies	\$2,000.00	\$2,000.00	\$2,000.00	-
Travel	\$6,000.00	\$6,000.00	\$6,000.00	-
SUBTOTAL	\$556,099.00	\$559,478.00	\$581,934.00	\$22,456.00
TOTAL SG BUDGET	\$6,685,073.00	\$6,460,073.00	\$6,460,073.00	-