

Readership Program (NYT)	\$40,000.00	\$40,000.00	\$40,000.00	\$-
Phone Services	\$23,000.00	\$24,000.00	\$24,000.00	\$-
SG Officer's/Director's Salary	\$49,000.00	\$49,000.00	\$49,000.00	\$-
SGF Student Assistants	\$24,860.00	\$20,000.00	\$20,000.00	\$-
Staff Salaries	\$251,000.00	\$269,140.00	\$277,214.00	\$8,074.00
Supplies	\$26,250.00	\$20,250.00	\$20,250.00	\$-
Vehicle Expenses	\$1,000.00	\$800.00	\$800.00	\$-
SUBTOTAL	\$1,096,660.00	\$1,183,411.00	\$1,191,485.00	\$8,074.00

Group Budgets				
	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	
Organizations	\$1,048,152.00	\$1,033,513.00	\$1,033,513.00	\$-
Academics	\$445,172.00	\$441,984.00	\$441,984.00	\$-
SUBTOTAL	\$1,493,324.00	\$1,475,497.00	\$1,475,497.00	\$-

ACCENT - 601				
	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	
Programs	\$472,500.00	\$472,500.00	\$472,500.00	\$-
Travel	\$500.00	\$250.00	\$250.00	\$-
SUBTOTAL	\$473,000.00	\$472,750.00	\$472,750.00	\$-

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

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

Special Requests				
	Approved	Approved	Proposed	Difference

	FY 15-16	FY 16-17	FY 17-18	
	\$50,000.00	\$50,000.00	\$50,000.00	\$-

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

TOTAL	\$5,402,687.00	\$5,439,072.00	\$5,439,072.00	\$-
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TOTAL RECREATIONAL SPORTS BUDGET

\$6,751,534.00

Recreational Sports Budget				
	Approved FY 15-16	Approved FY 16-17	Proposed FY 17-18	Difference
Personnel	\$4,759,511.00	\$4,810,832.00	\$4,830,730.00	\$19,898.00
Operations	\$527,358.00	\$603,148.00	\$575,260.00	\$(27,888.00)
Strategic Plans	\$380,549.00	\$380,549.00	\$380,549.00	\$-
Sport Clubs	\$267,690.00	\$267,690.00	\$267,690.00	\$-
Mkting, Comms & Supplies	\$70,873.00	\$70,873.00	\$71,973.00	\$1,100.00
Admin Fee	\$618,442.00	\$618,442.00	\$625,332.00	\$6,890.00
TOTAL	\$6,624,423.00	\$6,751,534.00	\$6,751,534.00	\$-

TOTAL J. WAYNE REITZ UNION BUDGET

\$6,736,358.00

J. Wayne Reitz Union Budget				
	Approved FY 15-16	Approved FY 16-17	Proposed FY 17-18	Difference
A&S Fees	\$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	\$37,610
Plant Operation & Maint	\$445,068.00	\$385,883.00	\$385,883.00	\$-
SUBTOTAL	\$9,736,687.00	\$9,861,306.00	\$9,898,916.00	\$37,610
G&A and Salaries	\$6,841,281.00	\$7,243,553.00	\$7,355,401.00	\$111,848
Programs, Arts & Leisure	\$365,010.00	\$360,440.00	\$380,940.00	\$20,500
Services	\$201,340.00	\$206,087.00	\$201,370.00	\$(4,717)
Facilities	\$1,536,501.00	\$1,561,547.00	\$1,462,357.00	\$(99,190)
Debt Service ESCO	\$380,721.00	\$389,679.00	\$398,848.00	\$9,169
Debt Service Rails	\$-	\$-	\$240,000.00	\$240,000

Major Maint. & Equip.	\$311,834.00	\$-	\$-	\$-
Major Hotel Maint.&Equip.	\$100,000.00	\$100,000.00	\$100,000.00	\$-
TOTAL	\$9,736,687.00	\$9,861,306.00	\$10,138,916.00	\$277,610

TOTAL STUDENT ACTIVITIES & INVOLVEMENT BUDGET

\$1,359,188.00

Student Activities & Involvement				
	Approved	Approved	Proposed	Difference
	FY 15-16	FY 16-17	FY 17-18	
Salaries/Staff	\$867,883.00	\$937,828.00	\$957,021.00	\$19,193.00
Salaries/Students	\$165,649.00	\$185,162.00	\$224,078.00	\$38,916.00
Programming	\$52,800.00	\$51,800.00	\$29,500.00	\$(22,300.00)
Administration	\$56,152.00	\$51,598.00	\$36,589.00	\$(15,009.00)
Eq. Replacement	\$4,000.00	\$4,000.00	\$-	\$(4,000.00)
Continuing Ed.	\$21,500.00	\$16,800.00	\$-	\$(16,800.00)
Overhead	\$106,700.00	\$112,000.00	\$112,000.00	\$-
TOTAL	\$1,274,684.00	\$1,359,188.00	\$1,359,188.00	\$-



Jenny Clements Date
Senate President 7/27/2016



Kishan Patel Date
Student Body Treasurer 7/28/2016



Susan Webster Date
Student Body President 7/31/2016

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Dr. Dave Parrott Date
Vice President for Student Affairs 10/3/2016