

Student Senate Bill 2012-1048

WE, THE STUDENTS OF THE UNIVERSITY OF FLORIDA, HEREBY ENACT:

TITLE: Fiscal Year 2012-2013 Activity & Service Fee Budget

AUTHORS: Chairman Christina Bonarrigo and Student Body Treasurer Juan Rodriguez

SPONSOR: Senate Budget and Appropriations Committee

TOTAL BUDGET \$17,558,432.00

**TOTAL STUDENT GOVERNMENT BUDGET ~~\$5,086,404.00~~
\$5,026,404.00**

Line Item 01 - SG-OPERATING & ADMINISTRATION

**TOTAL SG OPERATING & ADMINISTRATION BUDGET ~~\$1,772,626.00~~
\$1,569,360.00**

Student Government-Operating

Line	FY 2010/2011	FY2011/2012	Request	FY 2012/2013
Supplies	35,227.00	35,227.00	35,000.00	35,000.00 <u>35,251.00</u>
Staff Salaries	300,190.00	315,200.00	324,656.00	324,656.00 <u>253,000.00</u>
Stud. Asst. Salaries	18,500.00	20,500.00	21,730.00	21,730.00
SG Officers/Director Salaries	42,000.00	44,100.00	45,423.00	45,423.00
Copies	5,000.00	10,000.00	5,000.00	5,000.00
Phone Svc. Costs	18,500.00	18,500.00	21,000.00	21,000.00
Cont.Education	500.00	500.00	500.00	500.00
Administrative Fee	242,375.00	306,005.00	500,267.00	500,267.00 <u>396,901.00</u>
Music Royalties	9,000.00	9,000.00	9,000.00	9,000.00
Vehicle Expenses	1,000.00	2,000.00	2,000.00	2,000.00
State Casualty Ins.	5,000.00	0.00	0.00	0.00
Total	658,792.00	742,532.00	964,576.00	964,576.00 <u>789,805.00</u>

Student Government-Administration

Line	FY 2010/2011	FY2011/2012	Request	FY 2012/2013
Admin/Agency Prgs.	20,024.00	21,024.00	20,000.00	20,000.00
MCDA Support		16,250.00	16,250.00	16,250.00
				<u>-0-</u>
Harn Support		13,100.00	13,100.00	13,100.00
				<u>25,000.00</u>
<u>Forensics Partnership</u>				<u>57,833.00</u>
<u>Library Partnership</u>				<u>100,000.00</u>
<u>HOA Parnership</u>				<u>47,500.00</u>
Cabinet Programs	36,260.00	38,073.00	35,000.00	35,000.00
				<u>53,222.00</u>
Printing (Brochures)	5,000.00	5,000.00	2,500.00	2,500.00
Awards	4,350.00	4,350.00	4,350.00	4,350.00
				<u>5,500.00</u>
Elections	50,000.00	25,000.00	25,000.00	25,000.00
Lobby & FSA	100,000.00	100,000.00	108,500.00	108,500.00
FSA Dues	12,600.00	17,500.00	Moved to Lobby	0.00
Advertising	60,000.00	63,000.00	60,000.00	60,000.00
Senate	1,500.00	1,500.00	1,500.00	1,500.00
Food	20,000.00	21,000.00	21,000.00	21,000.00
ADA	10,000.00	10,000.00	5,000.00	5,000.00
Staff Salaries	337,000.00	353,850.00	353,850.00	353,850.00
				<u>170,000.00</u>
Student Asst. Salaries	48,500.00	53,350.00	62,000.00	62,000.00
				<u>37,000.00</u>
<i>USA/NYT</i>	60,000.00	65,000.00	50,000.00	50,000.00
Readership Prog.				<u>40,000.00</u>
<i>Gainesville Sun</i>	31,625.00	31,625.00	30,000.00	30,000.00
Readership Prog.				<u>-0-</u>
Total	815,359.00	858,122.00	808,050.00	808,050.00
				<u>779,555.00</u>

Line Item 02 - STUDENT LEGAL SERVICES

TOTAL STUDENT LEGAL SERVICES BUDGET **\$445,778.00**

Line	FY 2010/2011	FY2011/2012	Request	FY 2012/2013
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Programs	10,000.00	11,000.00	11,000.00	11,000.00
Printing	5,000.00	5,000.00	5,000.00	5,000.00
Travel	4,500.00	5,000.00	5,000.00	5,000.00
Supplies	2,000.00	2,100.00	2,100.00	2,100.00
Advertising	5,000.00	6,000.00	6,000.00	6,000.00
Salaries	406,000.00	426,300.00	410,000.00	410,000.00
Student Assts.	6,000.00	6,300.00	6,678.00	6,678.00
Total	438,500.00	461,700.0	445,778.00	445,778.00

Line Item 04 - SG Productions

TOTAL SGP BUDGET **\$740,552.00**
\$994,074.00

Line	FY 2010/2011	FY2011/2012	Request	FY 2012/2013
General	479,850.00	479,850.00	500,000.00	500,000.00 <u>725,000.00</u>
Travel	500.00	500.00	500.00	500.00
CPA Ticket Subsidy	106,360.00	122,850.00	122,850.00	122,850.00
FISS Partnership				<u>25,000.00</u>
Music Ensembles				
Tickets/UGC	60,000.00	117,202.00	117,202.00	117,202.00 <u>120,724.00</u>
Total	646,710.00	720,402.00	740,552.00	740,552.00 <u>994,074.00</u>

Line Item 05 – Computer Network Support

TOTAL Computer Network Support **\$114,400.00**
\$153,250.00

Line	FY 2010/2011	FY2011/2012	Request	FY 2012/2013
Comp. Net. Operating	44,000.00	48,400.00	53,400.00	53,400.00
Comp. Lab Printing	75,000.00	74,130.00	60,000.00	60,000.00 <u>98,850.00</u>
Continuing Ed.	1,000.00	1,000.00	1,000.00	1,000.00
Total	120,000.00	123,530.00	114,400.00	114,400.00

153,250.00

Line Item 06 - Special Requests

TOTAL SPECIAL REQUESTS BUDGET

\$84,068.00

\$54,000.00

Line	FY 2010/2011	FY2011/2012	Request	FY 2012/2013
Special Requests	60,900.00	93,624.00	75,000.00	84,068.00 <u>54,000.00</u>
Total	60,900.00	93,624.00	75,000.00	84,068.00 <u>54,000.00</u>

Line Item 07 - Organizations/Special Events/Academic Organizations

TOTAL ORGANIZATIONS/SPECIAL EVENTS/ACADEMIC ORGS.

\$1,503,480.00

\$1,384,442.00

ORGANIZATIONAL/SPECIAL EVENTS/ACADEMICS

Line	FY 2010/2011	FY2011/2012	Request	FY 2012/2013
Organizations Bgt.	640,052.00	592,889.00	622,500.00	622,500.00 <u>926,714.00</u>
Special Events	337,246.00	352,731.00	370,368.00	370,368.00 <u>-0-</u>
Academic Orgs.Bgt.	507,000.00	510,612.00	510,612.00	510,612.00 <u>457,728.00</u>
Total	1,484,298.00	1,456,232.00	1,503,480.00	1,503,480.00 <u>1,384,442.00</u>

Line Item 09 - J. Wayne Reitz Union

TOTAL J. WAYNE REITZ UNION BUDGET **\$5,335,342.00**
\$5,395,342.00

<u>Revenues</u>	FY 2010/2011	FY 2011/2012	Request	FY 2012/2013
A&S Fees	5,848,198.00	6,140,605.00	5,315,342.00	5,335,342.00* <u>5,395,342.00</u>
Generated	3,289,210.00	3,410,980.00	3,225,765.00	3,225,765.00
Other	150,000.00	0.00	0.00	0.00
 Total	 9,287,408.00	 9,551,585.00	 8,541,107.00	 8,561,107.00

*Note: The Reitz Union requested a budget total of \$5,315,342.00. In order to account for lost revenue from decreased room rental rates and projector fees for student groups, the Budget Committee is appropriating an additional \$20,000.00 above the Reitz Union Budget request for a total budget of \$5,335,342.00 for the fiscal year 2012-2013.

<u>Expenses</u>	FY 2010/2011	FY 2011/2012	Request	FY 2012/2013
Salaries	5,538,440.00	5,701,233.00	4,830,716.00	4,830,716.00
Programs	455,077.00	457,664.00	280,225.00	280,225.00
Services	1,123,627.00	1,083,968.00	1,290,331.00	1,290,331.00
Facilities	1,895,264.00	1,933,720.00	1,814,835.00	1,814,835.00
Equip. & Maint.	275,000.00	275,000.00	275,000.00	275,000.00
Hotel Maint. & Equip.		100,000.00	50,000.00	50,000.00
 Total	 9,287,408.00	 9,551,585.00	 8,541,107.00	 8,541,107.0