

Student Senate

300-54 J. Wayne Reitz Union
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STUDENT SENATE LAW 2018-120

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

TITLE: Fiscal Year 2019-2020 Activity and Service Fee Budget

AUTHOR: Budget and Appropriations Chairwoman Emily Dunson

SPONSOR: Senate Budget and Appropriations Committee

TOTAL BUDGET: \$21,444,157.00

STUDENT GOVERNMENT BUDGET \$6,386,904.00

Administrative Account - 602				
	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
ADA	\$7,000.00	\$7,000.00	\$7,000.00	-
Admin Agency Programs	\$24,098.00	\$24,098.00	\$64,098.00	\$40,000.00
Advertising	\$35,000.00	\$35,000.00	\$35,000.00	-
Awards	\$4,500.00	\$4,500.00	\$5,000.00	\$500.00
Cabinet Programs	\$40,000.00	\$40,000.00	\$40,000.00	-
Elections	\$30,000.00	\$30,000.00	\$30,000.00	-
Food	\$17,000.00	\$17,000.00	\$17,000.00	-
Library Support	\$13,000.00	\$13,000.00	\$13,000.00	-
Lobby	\$80,000.00	\$110,000.00	\$110,000.00	-
Network Support	\$119,627.00	\$140,000.00	\$140,000.00	-
Senate	\$5,000.00	\$5,000.00	\$5,000.00	-
SG Projects Line	\$55,000.00	\$128,140.00	\$128,140.00	-
SG Technology	\$35,000.00	\$35,000.00	\$35,000.00	-
Staff Salaries	\$325,439.00	\$394,227.00	\$457,246.00	\$63,019.00
Staff Continuing Education	\$4,000.00	\$5,500.00	\$5,500.00	-
Student Assistant Salaries	\$115,500.00	\$154,248.00	\$164,248.00	\$10,000.00
SUBTOTAL	\$910,164.00	\$1,142,713.00	\$1,256,232.00	\$113,519.00

Operating Account - 626				
	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
Admin Fee	\$385,000.00	\$414,337.00	\$417,777.00	\$3,440.00
Center for Performing Arts	\$138,000.00	\$138,000.00	\$138,000.00	-
Copy Center	\$5,000.00	\$5,000.00	\$5,000.00	-
FL Natural Hist Mbrship	\$82,000.00	\$82,000.00	\$82,000.00	-
Forensics	\$70,000.00	\$70,000.00	\$70,000.00	-
Harn Museum Mbrship	\$78,000.00	\$78,000.00	\$78,000.00	-
Music Royalties	\$9,750.00	\$12,350.00	\$12,350.00	-
Newell Hall	\$198,140.00	\$125,000.00	\$147,000.00	\$22,000.00
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	\$20,000.00	\$20,000.00	\$20,000.00	-
Staff Salaries	\$277,214.00	\$277,214.00	\$287,792.00	\$10,578.00
Supplies	\$20,250.00	\$20,250.00	\$20,250.00	-
Vehicle + Bike Station Expenses	\$800.00	\$1,500.00	\$1,500.00	-
SUBTOTAL	\$1,397,154.00	\$1,356,651.00	\$1,392,669.00	\$36,018.00

Group Budgets				
	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
Organizations	\$1,043,202.00	\$1,031,930.00	\$1,052,569.00	\$20,639.00
Academics	\$435,752.00	\$437,252.00	\$445,997.00	\$8,745.00
SUBTOTAL	\$1,478,954.00	\$1,469,182.00	\$1,498,566.00	\$29,384.00

ACCENT - 601				
	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
Programs	\$472,500.00	\$472,500.00	\$472,500.00	-
Travel	\$250.00	\$250.00	\$250.00	-
SUBTOTAL	\$472,750.00	\$472,750.00	\$472,750.00	-

Student Government Productions				
	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
UGC support	\$47,000.00	\$47,000.00	\$47,000.00	-
FISS Support	\$25,000.00	\$30,000.00	\$30,000.00	-
Programs	\$708,500.00	\$722,500.00	\$722,500.00	-
Travel	\$500.00	\$500.00	\$500.00	-
SUBTOTAL	\$781,000.00	\$800,000.00	\$800,000.00	-

Special Requests				
	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
	\$50,000.00	\$50,000.00	\$50,000.00	-

SG IT				
	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
Staff Salaries	-	\$364,232.00	\$364,232.00	-
Student Assistants	-	\$60,000.00	\$60,000.00	-
SUBTOTAL	-	\$424,232.00	\$424,232.00	-

Student Legal Services				
	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
Advertising	\$8,000.00	\$8,000.00	\$8,000.00	-
Programs	\$11,750.00	\$11,750.00	\$11,750.00	-
Salaries	\$444,000.00	\$455,100.00	\$462,205.00	\$7,105.00
Student Assistants	\$5,000.00	\$5,000.00	\$5,000.00	-
Supplies	\$2,000.00	\$2,000.00	\$2,000.00	-
Travel	\$3,500.00	\$3,500.00	\$3,500.00	-
SUBTOTAL	\$474,250.00	\$485,350.00	\$492,455.00	\$7,105.00

TOTAL	\$5,564,272.00	\$6,200,878.00	\$6,386,904.00	\$186,026.00
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RECREATIONAL SPORTS BUDGET**\$7,093,161.00**

Recreational Sports Budget				
	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
Personnel	\$4,859,541.00	\$4,825,611.00	\$4,925,012.00	\$99,401.00
Operations	\$565,826.00	\$609,444.00	\$638,139.00	\$28,695.00
Ten Year Plans	\$360,549.00	\$473,325.00	\$544,217.00	\$70,892.00
Sport Clubs	\$267,690.00	\$277,594.00	\$287,865.00	\$10,271.00
Mrkting, Comms & Supplies	\$71,973.00	\$74,636.00	\$71,973.00	(\$2,663.00)
Admin Fee	\$625,955.00	\$625,955.00	\$625,955.00	-
TOTAL	\$6,751,534.00	\$6,886,565.00	\$7,093,161.00	\$206,596.00

REITZ UNION AND STUDENT ACTIVITIES & INVOLVEMENT BUDGET **\$7,964,092.00**

Revenues

	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
	Reitz Union & SAI	Reitz Union & SAI	Reitz Union & SAI	
A&S Fees	\$8,095,546.00	\$7,732,128.00	\$7,964,092.00	\$231,964.00
Generated	\$2,889,677.00	\$2,872,107.00	\$2,944,396.00	\$72,289.00
Plant Operation & Maintenance	\$385,883.00	\$385,883.00	\$385,883.00	-
SUBTOTAL	\$11,371,106.00	\$10,990,118.00	\$11,294,371.00	\$304,253.00

Expenses

	Approved	Approved	Proposed	Difference
	FY 17-18	FY 18-19	FY 19-20	
	Reitz Union & SAI	Reitz Union & SAI	Reitz Union & SAI	
General Admin & Salaries	\$8,739,296.00	\$8,469,754.00	\$8,484,638.00	\$14,884.00
Students Activities and Program	\$408,390.00	\$431,540.00	\$667,382.00	\$235,842.00
Services	\$205,400.00	\$245,655.00	\$229,815.00	(\$15,840.00)
Facilities	\$1,395,960.00	\$1,212,154.00	\$1,243,777.00	\$31,623.00
Debt Service ESCO	\$389,679.00	\$408,533.00	\$417,839.00	\$9,306.00
Major Maintenance & Equipment Reserve	\$90,519.00	\$122,482.00	\$150,921.00	\$28,439.00
Hotel Major Maintenance & Equipment Reserves	\$100,000.00	\$100,000.00	\$100,000.00	-
SUBTOTAL	\$11,329,244.00	\$10,990,118.00	\$11,294,372.00	\$304,254.00

Danielle Grosse 8/3/2018

Danielle Grosse
Senate President

Date

Stef Sanguyo 8/1/18
Stefan Sanguyo Date
Student Body Treasurer

[Signature] 8/3/18
Ian Green Date
Student Body President

(JKT)

[Signature] 8/7/18
Dr. Dave Parrott Date
Vice President for Student Affairs