



<b>Operating Account – 626</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 17-18</b>	
Admin Fee	\$286,800.00	\$367,471.00	\$367,471.00	\$385,000.00	\$17,529.00
Center for Performing Arts	\$133,000.00	\$138,000.00	\$138,000.00	\$138,000.00	\$-
Copy Center	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$-
FL Natural Hist Mbrship	\$77,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$-
Forensics	\$95,000.00	\$80,000.00	\$80,000.00	\$70,000.00	\$(10,000.00)
Harn Museum Mbrship	\$75,000.00	\$78,000.00	\$78,000.00	\$78,000.00	\$-
Music Royalties	\$9,750.00	\$9,750.00	\$9,750.00	\$9,750.00	\$-
Newell Hall	-	-	-	\$198,140.00	\$198,140.00
Readership Program (NYT)	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$-
Phone Services	\$23,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$-
SG Officer's/Director's Salary	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$-
SGF Student Assistants	\$24,860.00	\$20,000.00	\$20,000.00	\$20,000.00	\$-
Staff Salaries	\$251,000.00	\$269,140.00	\$277,214.00	\$277,214.00	\$-
Supplies	\$26,250.00	\$20,250.00	\$20,250.00	\$20,250.00	\$-
Vehicle Expenses	\$1,000.00	\$800.00	\$800.00	\$800.00	\$-
<b>SUBTOTAL</b>	<b>\$1,096,660.00</b>	<b>\$1,183,411.00</b>	<b>\$1,191,485.00</b>	<b>\$1,397,154.00</b>	<b>\$205,669.00</b>

<b>Group Budgets</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 17-18</b>	
Organizations	\$1,048,152.00	\$1,033,513.00	\$1,033,513.00	\$1,043,202.00	\$9,689.00
Academics	\$445,172.00	\$441,984.00	\$441,984.00	\$435,752.00	\$(6,232.00)
<b>SUBTOTAL</b>	<b>\$1,493,324.00</b>	<b>\$1,475,497.00</b>	<b>\$1,475,497.00</b>	<b>\$1,478,954.00</b>	<b>\$3,457.00</b>

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

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

<b>Student Legal Services</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 17-18</b>	
Advertising	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$-
Programs	\$11,500.00	\$11,750.00	\$11,750.00	\$11,750.00	\$-
Salaries	\$435,200.00	\$436,500.00	\$436,500.00	\$444,000.00	\$7,500.00
Student Assistants	\$4,576.00	\$5,000.00	\$5,000.00	\$5,000.00	\$-
Supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$-
Travel	\$4,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$-
<b>SUBTOTAL</b>	<b>\$465,276.00</b>	<b>\$466,750.00</b>	<b>\$466,750.00</b>	<b>\$466,750.00</b>	<b>\$-</b>

<b>Special Requests</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 17-18</b>	
	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$-

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

<b>TOTAL</b>	<b>\$5,402,687.00</b>	<b>\$5,439,072.00</b>	<b>\$5,439,072.00</b>	<b>\$5,564,272.00</b>	<b>\$125,200.00</b>
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**TOTAL RECREATIONAL SPORTS BUDGET**

**\$6,751,534.00**

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

**TOTAL J. WAYNE REITZ UNION BUDGET**

**\$6,736,358.00**

<b>J. Wayne Reitz Union Budget</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 17-18</b>	
A&S Fees	\$6,736,358.00	\$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	\$2,776,675.00	\$-
Plant Operation & Maint	\$445,068.00	\$385,883.00	\$385,883.00	\$385,883.00	\$-
<b>SUBTOTAL</b>	<b>\$9,736,687.00</b>	<b>\$9,861,306.00</b>	<b>\$9,898,916.00</b>	<b>\$9,898,916.00</b>	<b>\$-</b>
G&A and Salaries	\$6,841,281.00	\$7,243,553.00	\$7,355,401.00	\$7,355,401.00	\$-
Programs, Arts & Leisure	\$365,010.00	\$360,440.00	\$380,940.00	\$380,940.00	\$-
Services	\$201,340.00	\$206,087.00	\$201,370.00	\$201,370.00	\$-
Facilities	\$1,536,501.00	\$1,561,547.00	\$1,462,357.00	\$1,462,357.00	\$-
Debt Service ESCO	\$380,721.00	\$389,679.00	\$398,848.00	\$398,848.00	\$-
Debt Service Rails	-	-	\$240,000.00	-	\$(240,000.00)
Major Maint. & Equip.	\$311,834.00	-	-	-	\$-
Major Hotel Maint.&Equip.	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$-
<b>TOTAL</b>	<b>\$9,736,687.00</b>	<b>\$9,861,306.00</b>	<b>\$10,138,916.00</b>	<b>\$9,898,916.00</b>	<b>\$(240,000.00)</b>

**TOTAL STUDENT ACTIVITIES & INVOLVEMENT BUDGET**

**\$1,359,188.00**

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

*Jackie Phillips*

6/14/17

Jackie Phillips  
Senate President

Date

*Revel Lubin*

6/15/17

Revel Lubin  
Student Body Treasurer

Date

*Smith Meyers*

6/15/17

Smith Meyers  
Student Body President

Date

*David W Parrott*

6/26/17

Dr. David Parrott  
Vice President for Student Affairs

Date

*Proviso: The reallocation of the \$240,000 in previous line item, Debt Service Rails, would first in priority go towards expanding the hours of the Information Desk, Computer Lab, and the Arts & Crafts Center to at least the hours of these three entities prior to the creation of said line item. The reallocation of the \$240,000 in previous line item, Debt Service Rails, would second in priority go towards the unfreezing of all vacant salary positions underneath the J. Wayne Reitz Union. The reallocation of the \$240,000 in previous line item, Debt Service Rails, would third in priority go towards the replacement of the IT computers. The reallocation of the \$240,000 in previous line item, Debt Service Rails, would fourth in priority go towards the combined reserves of the Hotel Maintenance & Equipment and the Major Maintenance & Equipment.*