

STUDENT BODY LAW 2015-106
WE, THE STUDENTS OF THE UNIVERSITY OF FLORIDA, HEREBY ENACT:
TITLE: Fiscal Year 2015-2016 Activity & Service Fee Budget
AUTHORS: Chairman Smith Meyers
SPONSOR: Senate Budget and Appropriations Committee
TOTAL BUDGET \$20,038,152.00

TOTAL STUDENT GOVERNMENT BUDGET	<u>\$5,402,687.00</u>
	<u>\$5,476,387.00</u>

<u>Administrative Account - 602</u>			
	Approved	APPROVED	REQUESTED
	13-14	14-15	15-16
ADA	\$ 5,000.00	\$ 5,000.00	\$ 3,500.00 \$ 6,000.00
Admin Agency Programs	\$ 26,000.00	\$ 25,000.00	\$ 25,000.00 \$ 15,000.00
Advertising	\$ 60,000.00	\$ 60,000.00	\$ 55,000.00 \$ 35,000.00
Awards	\$ 6,500.00	\$ 5,000.00	\$ 5,000.00
Cabinet Programs	\$ 60,220.00	\$ 50,000.00	\$ 45,000.00 \$ 40,000.00
Elections	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Food	\$ 21,000.00	\$ 20,000.00	\$ 20,000.00
Library Support	\$ 100,000.00	\$ 95,000.00	\$ 95,000.00
Lobby	\$ 112,500.00	\$ 115,000.00	\$ 115,000.00 \$ 90,000.00
SA Bike Repair	\$ 33,500.00	\$ 22,000.00	\$ 22,880.00
SA SG Frt Dsk Students	\$ 33,500.00	\$ 26,400.00	\$ 27,456.00
Senate	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
SA new Copy/Media Ctr			\$ 35,000.00

SG Technology	\$ 78,086.00	\$ 70,000	\$ 40,000.00 \$ 70,000.00
Staff Salaries	\$ 174,000.00	\$ 254,564.00	\$ 299,461.00 \$ 292,461.00
UF Tedx	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
SG Projects Line **			\$ 55,000.00
SUBTOTAL	\$ 751,306.00	\$ 788,964.00	\$ 826,797.00 \$ 852,297.00
Operating Account – 626			
	Approved	APPROVED	REQUESTED
	13-14	14-15	15-16
Admin Fee	\$ 416,800.00	\$ 435,000.00	\$ 286,800.00 \$ 363,000.00
Center for Performing Arts	\$ 125,000.00	\$ 125,000.00	\$ 133,000.00
Copy Center	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
FL Natural Hist Mbrship	\$ 72,425.00	\$ 72,425.00	\$ 77,000.00
Forensics	\$ 75,720.00	\$ 75,720.00	\$ 95,000.00 \$ 80,000.00
Harn Museum Mbrship	\$ 72,425.00	\$ 72,425.00	\$ 75,000.00
Music Royalties	\$ 9,500.00	\$ 9,500.00	9,750.00
Readership Program (NYT)			\$ 40,000.00
Phone Services	\$ 24,000.00	\$ 24,000.00	23,000.00
SG Officer's/Director's Salary	\$ 49,000.00	\$ 49,000.00	\$ 49,000.00
SGF Student Assistants	21,730.00	\$ 23,903.00	\$ 24,860.00
Staff Salaries	\$ 251,000.00	\$ 275,000.00	\$ 251,000.00 \$ 266,000.00
Supplies	\$ 31,358.00	\$ 25,000.00	\$ 26,250.00
Vehicle Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
SUBTOTAL	\$ 1,152,958.00	\$ 1,190,973.00	\$ 1,096,660.00 \$ 1,132,860.00

Group Budgets			
	Approved	APPROVED	REQUESTED
	13-14	14-15	15-16
Organizations	\$ 999,425.00	\$ 998,240.00	\$ 1,048,033.00
Academics	\$ 498,888.00	\$ 423,973.00	\$ 445,291.00
SUBTOTAL	\$ 1,498,313.00	\$ 1,422,213.00	\$ 1,493,324.00

ACCENT - 601			
	Approved	APPROVED	REQUESTED
	13-14	14-15	15-16
Programs	\$ 496,250.00	\$ 450,000.00	\$ 472,500.00

Travel	\$ 500.00	\$ 500.00	\$ 500.00
SUBTOTAL	\$ 496,750.00	\$ 450,500.00	\$ 473,000.00

Student Government Productions			
	Approved	APPROVED	REQUESTED
	13-14	14-15	15-16
Fine Arts/UGC support	\$ 130,760.00	\$ 125,000.00	\$ 131,250.00
FISS Support	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Programs	\$ 675,000.00	\$ 675,000.00	\$ 708,500.00
Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
SUBTOTAL	\$ 831,760.00	\$ 826,000.00	\$ 865,750.00

Student Legal Services			
	Approved	APPROVED	REQUESTED
	13-14	14-15	15-16
Advertising	\$ 11,250.00	\$ 8,000.00	\$ 8,000.00
Programs	\$ 11,000.00	\$ 11,000.00	\$ 11,500.00
Salaries	\$ 417,000.00	\$ 430,000.00	\$ 447,200.00 \$ 435,200.00
Stud Assistants	\$ 6,600.00	\$ 4,400.00	\$ 4,576.00
Supplies	\$ 2,200.00	\$ 2,000.00	\$ 2,000.00
Travel	\$ 5,000.00	\$ 3,500.00	\$ 4,000.00
SUBTOTAL	\$ 453,050.00	\$ 458,900.00	\$ 465,276.00

Special Requests			
	Approved	APPROVED	REQUESTED
	13-14	14-15	15-16
	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00

SG Network			
	Approved	APPROVED	REQUESTED
	13-14	14-15	15-16
Continuing Educ	\$ 1,000.00	\$ 1,000.00	\$ 0.00
Supplies	\$ 125,740.00	\$ 80,000.00	\$ 73,500.00
Technical	\$ 55,600.00	\$ 55,600.00	\$ 58,380.00
SUBTOTAL	\$ 182,340.00	\$ 136,600.00	\$ 131,880.00

TOTAL REQUEST	\$ 5,426,477.00	\$ 5,334,150.00	\$ 5,402,687.00 \$ 5,476,387.00
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TOTAL RECREATIONAL SPORTS BUDGET

\$6,624,423.00
\$6,538,711.00

Recreational Sports Budget			
	Approved	APPROVED	REQUESTED
	13-14	14-15	15-16
Administration	\$ 3,213,901.00	\$ 3,252,404.00	\$ 3,408,601.00 \$ 3,494,313.00
Facilities	\$ 1,482,516.00	\$ 1,517,242.00	\$ 1,541,295.00
Programs	\$ 1,544,809.00	\$ 1,398,379.00	\$ 1,588,815.00
SUBTOTAL	\$ 6,232,000.00	\$ 5,920,400.00	\$ 6,538,711.00 \$ 6,624,423.00

TOTAL J. WAYNE REITZ UNION BUDGET

\$6,736,358.00

J. Wayne Reitz Union Budget			
	Approved	APPROVED	REQU STED
	13-14	14-15	15-16
A&S Fees	\$ 5,844,150.00	\$ 5,844,150.00	\$ 6,736,358.00
Generated	\$ 2,739,916.00	\$ 2,493,270.00	\$ 2,670,398.00
Plant Operation & Maint			434,849.00
SUBTOTAL	\$ 8,584,066.00	\$ 8,337,420.00	\$ 9,841,605.00
G&A and Salaries	\$ 6,199,750.00	\$ 6,138,147.00	\$ 6,888,686.00
Programs, Arts&Leisure	\$ 289,423.00	\$ 283,860.00	\$ 329,133.00
Services	\$ 169,756.00	\$ 181,141.00	\$ 197,475.00
Facilities	\$ 1,775,137.00	\$ 1,344,030.00	\$ 1,527,502.00
Debt Service ESCO		\$ 261,905.00	\$ 523,810.00
Major Maint. & Equip.	\$ 150,000.00	\$ 78,338.00	\$ 275,000.00
Major Hotel Main.&Equip.	\$ 0	\$ 50,000.00	\$ 100,000.00
TOTAL	\$ 8,584,066.00	\$ 8,337,421.00	\$ 9,841,606.00

TOTAL STUDENT ACTIVITIES & INVOLVEMENT BUDGET


\$1,274,684.00
\$1,286,696.00

Student Activities & Involvement			
	Approved	APPROVED	REQUESTED
	13-14	14-15	15-16
Salaries/Full Time	\$ 781,423.00	\$ 860,772.00	<u>\$ 867,883.00</u> \$ 886,595.00
Salaries/Students	\$ 148,775.00	\$ 135,777.00	\$ 165,649.00
Programs	\$ 50,969.00	\$ 52,800.00	\$ 52,800.00
Administration	\$ 54,925.00	\$ 54,621.00	\$ 56,152.00
Eq. Replacement	\$ 9,400.00	\$ 2,030.00	\$ 4,000.00
Continuing Ed.	\$ 29,500.00	\$ 20,000.00	\$ 21,500.00
Overhead	\$ 130,008.00	\$ 99,000.00	<u>\$ 106,700.00</u> \$ 100,000.00
SUBTOTAL	\$ 1,205,000.00	\$ 1,225,000.00	<u>\$ 1,274,684.00</u> \$ 1,286,696.00

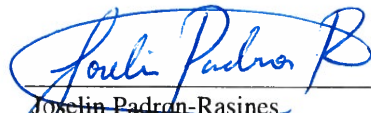
**** SG Projects line Intent: SG Project Line has been added to SG portion of budget to reflect the reality of new projects being done every year by SG executive officers. In prior years, projects of this type have been brought to SG Senate both to advertise their existence and to help promote them to the student body. Any project that is to be pursued through the SG Projects line will be brought before the SG Senate for presentation. Establishing this line in the SG Administrative section of the budget provides transparency of the fact that SG does projects every year. By setting a funding target for these projects, the Student Body will have a better idea of where SG plans on spending the Student Body A&S Fees.**


Davis Bean
Senate President


6/14/15
Date


Nicholas Carre
Student Body Treasurer

6/17/15
Date


Joselin Padron-Rasines
Student Body President

6/17/15
Date


David Kratzer
Vice President of Student Affairs

6/19/2015
Date