

Student Government

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STUDENT SENATE LAW 2018-110

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

TITLE: Amended Fiscal Year 2018-2019 Activity and Service Fee Budget

AUTHOR: Budget and Appropriations Chairwoman Emily Dunson

SPONSOR: Senate Budget and Appropriations Committee

TOTAL BUDGET: \$20,819,571.00

TOTAL STUDENT GOVERNMENT BUDGET: \$6,200,878.00

<b>Administrative Account - 602</b>					
	<b>Approved FY 16-17</b>	<b>Approved FY 17-18</b>	<b>Approved FY 18-19</b>	<b>Proposed FY 18-19</b>	<b>Difference</b>
ADA	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$-
Admin Agency Programs	\$24,098.00	\$24,098.00	\$24,098.00	\$24,098.00	\$-
Advertising	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$-
Awards	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$-
Cabinet Programs	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$-
Elections	\$17,500.00	\$30,000.00	\$30,000.00	\$30,000.00	\$-
Food	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$-
Library Support	\$133,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$-
Lobby	\$80,000.00	\$80,000.00	\$80,000.00	\$110,000.00	\$30,000.00
Senate	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$-
SG Projects Line	\$55,000.00	\$55,000.00	\$55,000.00	\$128,140.00	\$73,140.00
SG Technology	\$35,000.00	\$35,000.00	\$20,600.00	\$35,000.00	\$14,400.00
Staff Salaries	\$311,439.00	\$325,439.00	\$394,227.00	\$394,227.00	\$-
Staff Continuing Education	\$4,000.00	\$4,000.00	\$4,000.00	\$5,500.00	\$1,500.00
Student Assistant Salaries	\$115,500.00	\$115,500.00	\$115,500.00	\$154,248.00	\$38,748.00
TedX	\$6,000.00	\$-	\$-	\$-	\$-
<b>SUBTOTAL</b>	<b>\$890,037.00</b>	<b>\$790,537.00</b>	<b>\$844,925.00</b>	<b>\$1,002,713.00</b>	<b>\$157,788.00</b>

<b>Operating Account – 626</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 18-19</b>	
Admin Fee	\$367,471.00	\$385,000.00	\$385,000.00	\$414,337.00	\$29,337.00
Center for Performing Arts	\$138,000.00	\$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 History Mmbrshp	\$82,000.00	\$82,000.00	\$82,000.00	\$82,000.00	\$-
Forensics	\$80,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$-
Harn Museum Mmbrshp	\$78,000.00	\$78,000.00	\$78,000.00	\$78,000.00	\$-
Music Royalties	\$9,750.00	\$9,750.00	\$12,350.00	\$12,350.00	\$-
Newell Hall	\$-	\$198,140.00	\$198,140.00	\$125,000.00	(\$73,140.00)
Readership Program (NYT)	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$-
Phone Services	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$-
SG Officer's Salary	\$49,000.00	\$49,000.00	\$49,000.00	\$49,000.00	\$-
SGF Student Assistants	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$-
Staff Salaries	\$269,140.00	\$277,214.00	\$277,214.00	\$277,214.00	\$-
Supplies	\$20,250.00	\$20,250.00	\$20,250.00	\$20,250.00	\$-
Vehicle + Bike Station Expenses	\$800.00	\$800.00	\$1,500.00	\$1,500.00	\$-
<b>SUBTOTAL</b>	<b>\$1,183,411.00</b>	<b>\$1,397,154.00</b>	<b>\$1,400,454.00</b>	<b>\$1,356,651.00</b>	<b>(\$43,803.00)</b>

<b>Group Budgets</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 18-19</b>	
Organizations	\$1,033,513.00	\$1,043,202.00	\$1,043,202.00	\$1,031,930.00	(\$11,272.00)
Academies	\$441,984.00	\$435,752.00	\$435,752.00	\$437,252.00	\$1,500.00
<b>SUBTOTAL</b>	<b>\$1,475,497.00</b>	<b>\$1,478,954.00</b>	<b>\$1,478,954.00</b>	<b>\$1,469,182.00</b>	<b>(\$9,772.00)</b>

<b>ACCENT - 601</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 18-19</b>	
Programs	\$472,500.00	\$472,500.00	\$472,500.00	\$472,500.00	-
Travel	\$250.00	\$250.00	\$250.00	\$250.00	-
<b>SUBTOTAL</b>	<b>\$472,750.00</b>	<b>\$472,750.00</b>	<b>\$472,750.00</b>	<b>\$472,750.00</b>	<b>-</b>

<b>Student Government Productions - 627</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 18-19</b>	
UGC support	\$47,000.00	\$47,000.00	\$47,000.00	\$47,000.00	\$-
FISS Support	\$25,000.00	\$25,000.00	\$25,000.00	\$30,000.00	\$5,000.00
Programs	\$708,500.00	\$708,500.00	\$708,500.00	\$722,500.00	\$14,000.00
Travel	\$500.00	\$500.00	\$500.00	\$500.00	\$-
<b>SUBTOTAL</b>	<b>\$781,000.00</b>	<b>\$781,000.00</b>	<b>\$781,000.00</b>	<b>\$800,000.00</b>	<b>\$19,000.00</b>

<b>Special Requests</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 18-19</b>	
	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$-

<b>SG IT</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 18-19</b>	
Staff Salaries	\$-	\$-	\$364,232.00	\$364,232.00	\$-
Student Assistants	\$-	\$-	\$82,000.00	\$60,000.00	(\$22,000.00)
<b>SUBTOTAL</b>	<b>\$-</b>	<b>\$-</b>	<b>\$446,232.00</b>	<b>\$424,232.00</b>	<b>(\$22,000.00)</b>

<b>SG Network - 661</b>					
	Approved	Approved	Approved	Proposed	Difference
	FY 16-17	FY 17-18	FY 18-19	FY 18-19	
Supplies	\$70,000.00	\$70,000.00	\$70,000.00	\$80,000.00	\$10,000.00
Technical	\$49,627.00	\$49,627.00	\$49,627.00	\$60,000.00	\$10,373.00
<b>SUBTOTAL</b>	<b>\$119,627.00</b>	<b>\$119,627.00</b>	<b>\$119,627.00</b>	<b>\$140,000.00</b>	<b>\$20,373.00</b>

<b>Student Legal Services - 620</b>					
	Approved	Approved	Approved	Proposed	Difference
	FY 16-17	FY 17-18	FY 18-19	FY 18-19	
Advertising	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$-
Programs	\$11,750.00	\$11,750.00	\$11,750.00	\$11,750.00	\$-
Salaries	\$436,500.00	\$444,000.00	\$455,100.00	\$455,100.00	\$-
Student Assistants	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$-
Supplies	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$-
Travel	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$-
<b>SUBTOTAL</b>	<b>\$466,750.00</b>	<b>\$474,250.00</b>	<b>\$485,350.00</b>	<b>\$485,350.00</b>	<b>\$-</b>

<b>TOTAL</b>	<b>\$5,439,072.00</b>	<b>\$5,564,272.00</b>	<b>\$6,079,292.00</b>	<b>\$6,200,878.00</b>	<b>\$121,586.00</b>
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**RECREATIONAL SPORTS BUDGET**

**\$6,886,565.00**

<b>Recreational Sports Budget</b>					
	Approved	Approved	Approved	Proposed	Difference
	FY 16-17	FY 17-18	FY 18-19	FY 18-19	
Personnel	\$4,810,832.00	\$4,830,730.00	\$4,871,541.00	\$4,910,880.00	\$39,339.00
Operations	\$603,148.00	\$575,260.00	\$565,826.00	\$598,128.00	\$32,302.00
Ten Year Plans	\$380,549.00	\$380,549.00	\$353,549.00	\$399,372.00	\$45,823.00
Sport Clubs	\$267,690.00	\$267,690.00	\$262,690.00	\$277,594.00	\$14,904.00
Mktng. Comms & Supplies	\$70,873.00	\$71,973.00	\$71,973.00	\$74,636.00	\$2,663.00
Admin Fee	\$618,442.00	\$625,332.00	\$625,955.00	\$625,955.00	\$-
<b>TOTAL</b>	<b>\$6,751,534.00</b>	<b>\$6,751,534.00</b>	<b>\$6,751,534.00</b>	<b>\$6,886,565.00</b>	<b>\$135,031.00</b>

**REITZ UNION BUDGET**

**\$6,415,929.00**

<b>J. Wayne Reitz Union Budget</b>					
Revenues	Approved	Approved	Approved	Proposed	Difference
	FY 16-17	FY 17-18	FY 18-19	FY 18-19	
A&S Fees	\$6,736,358.00	\$6,736,358.00	\$6,736,358.00	\$6,415,929.00	(\$320,429.00)
Generated	\$2,739,065.00	\$2,776,675.00	\$2,943,875.00	\$2,839,087.00	(\$104,788.00)
Plant Operation & Maintenance	\$385,883.00	\$385,883.00	\$385,883.00	\$385,883.00	\$-
<b>SUBTOTAL</b>	<b>\$9,861,306.00</b>	<b>\$9,898,916.00</b>	<b>\$10,066,116.00</b>	<b>\$9,640,899.00</b>	<b>(\$425,217.00)</b>
Expenses	Approved	Approved	Approved	Proposed	Difference
	FY 16-17	FY 17-18	FY 18-19	FY 18-19	
G&A and Salaries	\$7,243,553.00	\$7,355,401.00	\$7,553,758.00	\$7,160,378.00	(\$393,380.00)
Programs, Arts & Leisure	\$360,440.00	\$380,940.00	\$377,990.00	\$377,990.00	\$-
Services	\$206,087.00	\$201,370.00	\$214,455.00	\$249,394.00	\$34,939.00
Facilities	\$1,561,547.00	\$1,462,357.00	\$1,371,269.00	\$1,215,654.00	(\$155,615.00)
Debt Service ESCO	\$389,679.00	\$398,848.00	\$408,533.00	\$408,533.00	\$-
Major Maint. & Equip.	\$-	\$-	\$40,110.00	\$40,110.00	\$-
Major Hotel Maint. & Equip. Reserve	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$-
<b>TOTAL</b>	<b>\$9,861,306.00</b>	<b>\$9,898,916.00</b>	<b>\$10,066,115.00</b>	<b>\$9,552,060.00</b>	<b>(\$514,056.00)</b>

**STUDENT ACTIVITIES & INVOLVEMENT BUDGET**

**\$1,316,199.00**

<b>Student Activities &amp; Involvement</b>					
	<b>Approved</b>	<b>Approved</b>	<b>Approved</b>	<b>Proposed</b>	<b>Difference</b>
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 18-19</b>	
Salaries/Staff	\$937,828.00	\$957,021.00	\$910,464.00	\$901,770.00	(\$8,694.00)
Salaries/Students	\$185,162.00	\$224,078.00	\$235,211.00	\$212,120.00	(\$23,091.00)
Programming	\$51,800.00	\$29,500.00	\$50,082.00	\$46,810.00	(\$3,273.00)
Administration	\$51,598.00	\$36,589.00	\$51,431.00	\$43,000.00	(\$8,431.00)
Eq. Replacement	\$4,000.00	\$-	\$-	\$-	\$-
Continuing Ed.	\$16,800.00	\$-	\$-	\$-	\$-
Overhead	\$112,000.00	\$112,000.00	\$112,000.00	\$112,500.00	\$500.00
<b>TOTAL</b>	<b>\$1,359,188.00</b>	<b>\$1,359,188.00</b>	<b>\$1,359,188.00</b>	<b>\$1,316,199.00</b>	<b>(\$42,989.00)</b>

*Danielle Grosse* 6/14/18

Danielle Grosse  
Senate President

Date

*Stefan Sanguyo* 6/14/18

Stefan Sanguyo  
Student Body Treasurer

Date

*Jan Green* 6/14/18

Jan Green  
Student Body President

Date

**ORT**

*Dr. Dave Parrott* 6/18/18

Dr. Dave Parrott  
Vice President for Student Affairs

Date