

Introduced By: A&SF Budget Committee
Sponsored By: A&SF Chair Neff
President Larkins
Vice President Barreto
Speaker Bolona
Pro Tempore Scott
FAO Chair Sidhom
CRT Chair Cubow
ORS Chair Marcous
Senator Batista
Senator Nole
Senator Bockin
Student-At-Large Gerstel
Student-At-Large Morgan
Graduate Student-At-Large Bond
BoSD Chair Marotta
Senator Gabriel (Alternate)
Senator Bryan
Contact: Samantha Neff, Chair
sga_comp@ucf.edu
Sierra Scott, Vice Chair
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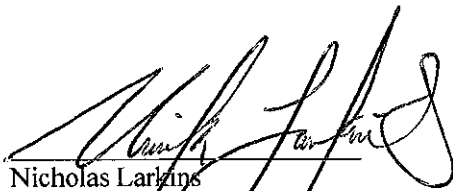
A&SF Committee Recommendation: Passed Favorably, 9-0-0
Vote of Senate:
Special Session: Passed, 45-0-0

**University of Central Florida
Fiftieth Student Body Senate
Bill 50-77**

[The 2018-2019 Activity & Service Fee Budget Bill]

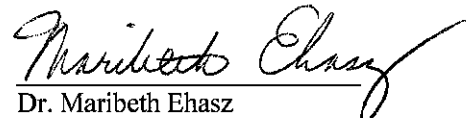
- 1 **WHEREAS**, The 2018-2019 Activity and Service Fee (A&SF) Budget identifies the priorities and decisions of
2 the A&SF Budget Committee and Student Body Senate;
3 **WHEREAS**, The 2018-2019 fiscal year will be from July 1, 2018 to June 30, 2019;
4 **WHEREAS**, The Student Government Association exists to provide for the effective expenditure of student
5 fees, in the best interests of the University of Central Florida (UCF) Student Body;
6 **WHEREAS**, The A&SF Budget Committee has established several guidelines, in accordance with Title VIII:
7 The Finance Code, in order to provide each Student Government body, Student Government Affiliated Agency,
8 and Student Government Affiliated Department with a fair and impartial budget process;
9 **WHEREAS**, The deadline set by the A&SF Budget Committee to submit 2018-2019 budget requests was
10 December 06, 2017;
11 **WHEREAS**, The projected enrollment of UCF students during the 2018-2019 fiscal year is approximately
12 66,000, and the projected A&SF revenues from these students is expected to total \$19.1 million; and
13 **WHEREAS**, The A&SF Budget Committee has completed its recommendation for the 2018-2019 A&SF
14 Budget;
15
16 **THEREFORE, BE IT ENACTED**, by the Fiftieth Student Senate of the University of Central Florida that the
17 attached budget be allocated according to the following proviso language for the 2018-2019 fiscal year:
18 (a.) Operating Capital Outlay (OCO) purchases made with A&SF funds that exceed \$5,000.00 will require the
19 written approval of the Student Body President and the notification of the Speaker of the Senate, unless
20 prior provisions were set by the A&SF Budget Bill. Registered Student Organizations (RSOs) shall not
21 spend any allocated funds on property classified as OCO. The A&SF Business Office shall notify the
22 Student Government Comptroller of all A&SF funded OCO equipment that has been relinquished and the
23 condition of the OCO equipment.
24 (b.) Budget Line Item 143 – President-Elect Transition Fund – shall only be expended by the 2018-2019
25 Student Body President-Elect, upon final election results being confirmed by the Elections Commission.
26 The authorizing signatures for expenditure requests shall be the Student Body President-Elect and the

- 27 Student Government Comptroller, or the Student Body President if there is a vacancy in the Office of the
28 Comptroller.
- 29 (c.) Student Government Affiliated Agencies and Departments shall not create nor authorize additional
30 University Support Personnel System (USPS) and Administrative and Professional (A&P) positions funded
31 through the A&SF Budget without the written approval of both the Student Body President and the Speaker
32 of the Senate.
- 33 (d.) Whenever University Support Personnel System (USPS) and Administrative and Professional (A&P)
34 positions become vacant, Student Government Affiliated Agencies and Departments must consult with the
35 Student Body President and the Speaker of the Senate in order to ensure student participation throughout
36 the interview process.
- 37 (e.) UCF Faculty, UCF Staff, and current UCF Students shall not be eligible to receive speaker and professional
38 service honorariums without the written approval of both the Student Body President and the Speaker of the
39 Senate.
- 40 (f.) The first \$191,000 of A&SF funds that are not encumbered by June 30, 2019 shall be reverted into the
41 A&SF Repair & Replacement – Contingencies Account (Budget Line 7). All unencumbered funds from the
42 Recreation and Wellness Center at June 30, 2019 shall be allocated to the UCF/Valencia Downtown
43 Campus funding (Budget Line 107). Furthermore, all remaining A&SF funds (except Scholarship, Ticket
44 Sales, and A&SF Business Office Repair and Replacement) that are not encumbered by June 30, 2019,
45 shall be reverted for future fiscal year allocations.
- 46 (g.) Requests to expend money from the A&SF Business Office’s Repair & Replacement – Specific Projects
47 Account (Budget Line Item 6) or A&SF Business Office’s Repair & Replacement – Contingencies Account
48 (Budget Line 7) must be submitted to the A&SF Business Office, and said funds may not be expended
49 without the written approval of both the Student Body President and the Speaker of the Senate, unless prior
50 provisions were set by the A&SF Budget Bill.
- 51 (h.) The 2018-2019 A&SF Budget Bill does not establish a precedent for future funding levels of annual
52 budgets.




Nicholas Larkins
Student Body President
4/20/18

Date



Dr. Maribeth Ehasz
Vice President, SDES
4/23/18

Date



Dr. John C. Hitt
President, University of Central Florida
5/7/18

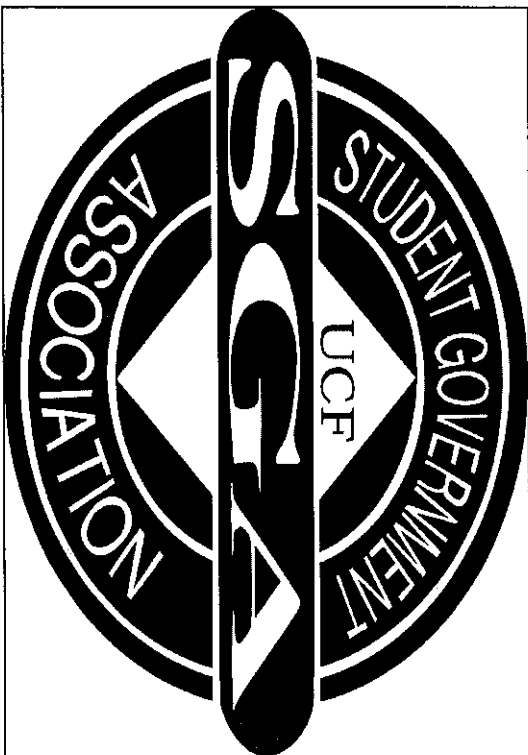
Date

**2018-2019 Activity and Service Fee Budget
Summary
Page 1 of 1**

Description	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET	2017-18 BUDGET	2018-19 REQUESTED	A&S COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
Departments	\$ 14,758,453	\$ 14,955,244	\$ 14,955,244	\$ 14,965,685	\$ 15,025,276	\$ 16,058,214	\$ 15,417,545	\$ 15,417,545	
Agencies	\$ 2,131,157	\$ 1,819,718	\$ 1,807,152	\$ 1,812,365	\$ 1,805,068	\$ 1,826,514	\$ 1,846,214	\$ 1,846,214	
SGA	\$ 1,910,390	\$ 1,829,550	\$ 1,837,606	\$ 1,821,950	\$ 1,769,656	\$ 1,872,033	\$ 1,836,241	\$ 1,836,241	
Student Organizations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 18,800,000	\$ 18,604,512	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000	\$ 19,756,761	\$ 19,100,000	\$ 19,100,000	\$ -

Projected Revenue \$ 18,800,000 \$ 17,500,000 \$ 18,600,000 \$ 18,600,000 \$ 18,600,000 \$ 19,100,000 \$ 19,100,000 \$ 19,100,000 \$ 19,100,000

Difference \$ - \$ (1,104,512) \$ - \$ - \$ - \$ - \$ (656,761) \$ - \$ - \$ 19,100,000



Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2016-17 BUDGET	2017-18 BUDGET	2018-19 REQUEST	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
	Salaries & Benefits	598635.00	508345.00	546975.00	546975.00	546975.00	
	OPS	83318.00	83318.00	89385.00	89385.00	89385.00	
4	Operations	761750.00	742000.00	674000.00	674000.00	674000.00	
5	SGA Computer/Print Labs						
6	A&SF Repair & Replacement - Specific Projects	645000.00	728563.00	462500.00	446700.00	446700.00	
7	A&SF Repair & Replacement - Contingencies	279000.00	372000.00	573000.00	382000.00	382000.00	
8	Safe Ride Programs	38000.00	30000.00	10000.00	10000.00	10000.00	
9	Subtotal	2405703.00	2464226.00	2355860.00	2149060.00	2149060.00	0
10	Estimated Revenue						
11	TOTAL:	2405703.00	2464226.00	2355860.00	2149060.00	2149060.00	0
12							
13	CAMPUS ACTIVITIES BOARD						
14	OPS	8460.00	8460.00	8629.00	8629.00	8629.00	
15	Operations	13100.00	13100.00	13100.00	13100.00	13100.00	
16	Cinema	34500.00	34500.00	34500.00	34500.00	34500.00	
17	Comedy	172000.00	172000.00	172000.00	172000.00	172000.00	
18	Concerts	252000.00	252000.00	252000.00	252000.00	252000.00	
19	Fine Arts	29000.00	29000.00	29000.00	27000.00	27000.00	
20	Marketing	13000.00	8000.00	8000.00	8000.00	8000.00	
21	Mr. & Miss UCF	34700.00	33000.00	33000.00	33000.00	33000.00	
22	Special Events	26000.00	26000.00	26000.00	17000.00	17000.00	
23	Speakers				5000.00	5000.00	
24	Subtotal	582760.00	576060.00	576229.00	570229.00	570229.00	0
25	Estimated Revenue	-65500.00	-65500.00	-50000.00	-50000.00	-50000.00	
26	TOTAL:	517260.00	510560.00	526229.00	520229.00	520229.00	0
27							
28	HOMECOMING						
29	OPS	8460.00	8460.00	8629.00	8629.00	8629.00	
30	Operations	2500.00	2500.00	2500.00	2500.00	2500.00	
31	Comedy	60000.00	61400.00	61400.00	61400.00	61400.00	
32	Concert	150000.00	164250.00	164250.00	164250.00	164250.00	
	Marketing	35000.00	26600.00	26600.00	26600.00	26600.00	
	Movie	4300.00	7700.00	7700.00	7700.00	7700.00	
35	Skit	4700.00					
36	Knights Got Talent		6000.00	6331.00	6331.00	6331.00	
37	Special Events	24500.00					
38	Fireworks		27200.00	27200.00	27200.00	27200.00	
39	Splash	13000.00	9800.00	9800.00	9800.00	9800.00	
40	Royalty	1000.00	1000.00	1000.00	1000.00	1000.00	
41	Philanthropy	2450.00					
42	RSO	2000.00					
43	Engagement		500.00				
44	Production	100000.00	92500.00	92500.00	92500.00	92500.00	
45	Subtotal	407910.00	407910.00	407910.00	407910.00	407910.00	0
46	Estimated Revenue	-30000.00	-30000.00	-30000.00	-30000.00	-30000.00	
47	TOTAL:	377910.00	377910.00	377910.00	377910.00	377910.00	0
48							
49	KNIGHTS OF THE ROUNDTABLE						
50	OPS	16380.00	16380.00	16380.00	16380.00	16380.00	
51	Operations	4000.00	4000.00	4000.00	4000.00	4000.00	
52	Programming	11400.00	11400.00	11400.00	11400.00	11400.00	
53	TOTAL:	31780.00	31780.00	31780.00	31780.00	31780.00	0
54							
55	KNIGHT-THON						
56	OPS	8460.00	8460.00	8629.00	8629.00	8629.00	
57	Operations	13350.00	13350.00	13350.00	13350.00	13350.00	
58	Main Event	33141.00	33141.00	32971.00	40471.00	40471.00	
59	Special Events	2500.00	2500.00	2500.00	2500.00	2500.00	
60	TOTAL:	57451.00	57451.00	57450.00	64950.00	64950.00	0
61							
62	LATE KNIGHTS						
63	OPS	8460.00	8460.00	8629.00	8629.00	8629.00	
64	Operations	3400.00	3400.00	3400.00	3400.00	3400.00	
	Events	30000.00	30000.00	30000.00	37500.00	37500.00	
	Large Scale Events						
67	Small Scale Events						
68	Marketing	2800.00	2800.00	2800.00	3300.00	3300.00	
69	TOTAL:	44660.00	44660.00	44829.00	52829.00	52829.00	0
70							
71	MULTICULTURAL STUDENT CENTER						

2018-2019 Activity and Service Fee Budget

72	OPS	67459.00	72440.00	77219.00	77219.00	77219.00	
73	Salaries & Benefits	101929.00	104501.00	99532.00	99532.00	99532.00	
74	Operations	37475.00	30025.00	30025.00	30025.00	30025.00	
	MSC Programming	140000.00	140000.00	140000.00	140000.00	140000.00	
	LGBTQ+ Programming	25000.00	20000.00	23000.00	23000.00	23000.00	
77	LGBTQ+ Services		4300.00	5300.00	10300.00	10300.00	
78	TOTAL:	371863.00	371266.00	375076.00	380076.00	380076.00	0
79							
80	OFFICE OF STUDENT INVOLVEMENT						
81	Salaries & Benefits	808662.00	829109.00	844563.00	844563.00	844563.00	
82	New Staff / Position Upgrade						
83	OPS	494446.00	482869.00	479789.00	479789.00	479789.00	
84	Operations	161500.00	161088.00	166088.00	166088.00	166088.00	
85	Knight Camp						
86	OSI Creative Services	20500.00	20500.00	20500.00	20500.00	20500.00	
87	Pegasus Palooza	52000.00	52000.00	52000.00	52000.00	52000.00	
88	OSI Assist/Sign Language Interpreters	4000.00	5000.00	5000.00	5000.00	5000.00	
89	Risk Management	2500.00	2000.00	2000.00	2000.00	2000.00	
90	Regional Outreach Services	93000.00	87000.00	67000.00	67000.00	67000.00	
91	Rosen Life	26000.00	25000.00	30000.00	30000.00	30000.00	
92	Graduate Outreach and Non-Traditional Knights	25000.00	25000.00	35000.00	35000.00	35000.00	
93	Medical School Programming	60000.00	60000.00	60000.00	60000.00	60000.00	
94	Eternal Knights	3500.00	3500.00	3500.00	3500.00	3500.00	
95	Resource Center	8000.00	6000.00	6000.00	6000.00	6000.00	
96	Subtotal	1759108.00	1759066.00	1771440.00	1771440.00	1771440.00	0
97	Estimated Revenue	0.00	0.00	0.00	0.00	0.00	
98	TOTAL:	1759108.00	1759066.00	1771440.00	1771440.00	1771440.00	0
99							
100	RECREATION & WELLNESS CENTER						
101	Salaries & Benefits	2403527.00	2457966.00	2510830.00	2491382.00	2491382.00	
102	New Staff / Position Upgrades			64515.00	64515.00	64515.00	
103	OPS	1478170.00	1482486.00	1492798.00	1492798.00	1492798.00	
104	OCO	0.00	7178.00	63416.00	0.00	0.00	
105	Operations	2195003.00	2205003.00	2197224.00	2158224.00	2158224.00	
	Repair & Replacement	34839.00	40000.00	50000.00	50000.00	50000.00	
	UCF Downtown Equipment			625000.00	366458.00	366458.00	
108	Subtotal	6111539.00	6192613.00	7003783.00	6623377.00	6623377.00	0
109	Estimated Revenue	-329137.00	-329137.00	-343078.00	-343078.00	-343078.00	
110	TOTAL:	5782402.00	5863476.00	6660705.00	6280299.00	6280299.00	0
111							
112	SPORT CLUBS COUNCIL						
113	OPS	58636.00	58636.00	61929.00	61929.00	61929.00	
114	Operations	23780.00	23780.00	22287.00	22287.00	22287.00	
115	Programs	244000.00	244000.00	244000.00	244000.00	244000.00	
116	TOTAL:	326416.00	326416.00	328216.00	328216.00	328216.00	0
117							
118	STUDENT GOVERNMENT: A&SF COMMITTEE						
119	OPS	4800.00	2025.00	1239.00	688.00	688.00	
120	Operations	1000.00	1000.00	1220.00	1760.00	1760.00	
121	TOTAL:	5800.00	3025.00	2459.00	2448.00	2448.00	0
122							
123	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
124	OPS	11300.00	9310.00	9305.00	9305.00	9305.00	
125	Operations	13600.00	15590.00	15590.00	10590.00	10590.00	
126	TOTAL:	24900.00	24900.00	24895.00	19895.00	19895.00	0
127							
128	STUDENT GOVERNMENT: EXECUTIVE						
129	OPS	154450.00	155210.00	159809.00	159028.00	159028.00	
130	Operations	7000.00	5500.00	6000.00	6000.00	6000.00	
131	Administration	7500.00	10000.00	10000.00	10000.00	10000.00	
132	Campus Life	46000.00	50000.00	65000.00	65000.00	65000.00	
133	Communications	20000.00	23000.00	20000.00	20000.00	20000.00	
134	Governmental Affairs	10500.00	10500.00	8500.00	8500.00	8500.00	
135	Student Affairs	15000.00	15000.00	15000.00	5000.00	5000.00	
136	Emergency Allocations	2000.00	0.00	2000.00	2000.00	2000.00	
137	Executive Retreat	5000.00	4000.00	5000.00	5000.00	5000.00	
	Florida Student Association	6000.00	4000.00	4000.00	4000.00	4000.00	
139	Lobbying Firm	65000.00					
140	Long Term Contracts	130000.00	140000.00	130000.00	130000.00	130000.00	
141	President-Elect Transition Fund	1000.00	500.00	1000.00	1000.00	1000.00	
142	President's Initiatives	10000.00	10000.00	10000.00	10000.00	10000.00	
143	Promotional Items	35000.00	25000.00	30000.00	0.00	0.00	
144	Scantron & Blue Book Service	40000.00	45000.00	40000.00	40000.00	40000.00	

145	Spring Event	189000.00	189000.00	200000.00	200000.00	200000.00	
146	TOTAL:	743450.00	686710.00	706309.00	665528.00	665528.00	0
147	STUDENT GOVERNMENT: JUDICIAL						
	OPS	14650.00	15835.00	16152.00	16152.00	16152.00	
150	Operations	3950.00	3950.00	3950.00	3950.00	3950.00	
151	TOTAL:	18600.00	19785.00	20102.00	20102.00	20102.00	0
152	STUDENT GOVERNMENT: LEGISLATIVE						
154	OPS	55200.00	56454.00	55993.00	55993.00	55993.00	
155	Operations	6000.00	5766.00	4275.00	4275.00	4275.00	
156	Registration & Travel	553000.00	556016.00	650000.00	650000.00	650000.00	
157	Senate Working Fund	410000.00	410000.00	400000.00	410000.00	410000.00	
158	Senate Retreat	4000.00	4000.00	3000.00	3000.00	3000.00	
159	Senate Leadership Council	1000.00	1000.00	1000.00	1000.00	1000.00	
160	Banquet			2000.00	2000.00	2000.00	
161	Speaker Initiatives			2000.00	2000.00	2000.00	
162	Emergency Allocations		2000.00				
163	TOTAL:	1029200.00	1035236.00	1118268.00	1128268.00	1128268.00	0
164	STUDENT LEGAL SERVICES						
166	Salaries & Benefits	627595.00	635333.00	699501.00	699501.00	699501.00	
167	New Staff / Position Upgrade		47500.00		0.00	0.00	
168	OPS	21159.00	8100.00	16830.00	16157.00	16157.00	
169	Operations	49587.00	48494.00	46507.00	44007.00	44007.00	
170	Projects/Events for IED	12750.00	12750.00	12750.00	2750.00	2750.00	
171	TOTAL:	711091.00	752177.00	775588.00	762415.00	762415.00	0
172	STUDENT UNION						
174	Salaries & Benefits	2590464.00	2630781.00	2729871.00	2672671.00	2672671.00	
175	OPS	1144442.00	1114500.00	1108000.00	1108000.00	1108000.00	
176	OCO		0.00	0.00	0.00	0.00	
177	Operations	1939575.00	1806050.00	1753750.00	1770660.00	1770660.00	
178	Repair & Replacement	25000.00	25000.00	25000.00	25000.00	25000.00	
	Subtotal	5699481.00	5576331.00	5616621.00	5576331.00	5576331.00	0
	Estimated Revenue	-1392100.00	-1390000.00	-1122000.00	-1122000.00	-1122000.00	
181	TOTAL:	4307381.00	4186331.00	4494621.00	4454331.00	4454331.00	0
182	VOLUNTEER UCF						
184	OPS	16215.00	16215.00	16539.00	16539.00	16539.00	
185	Operations	5000.00	5000.00	5125.00	5125.00	5125.00	
186	Knights Give Back	20200.00	20000.00	20000.00	20000.00	20000.00	
187	Alternative Spring Break	78000.00					
188	Alternative Break Program		78000.00	82500.00	82500.00	82500.00	
189	Social Topics Directors	1000.00			4050.00	4050.00	
190	Day & Knight of Service		1500.00	1500.00	1500.00	1500.00	
191	Animal Awareness	550.00	550.00	350.00	0.00	0.00	
192	Arts and Recreation	550.00	550.00	600.00	600.00	600.00	
193	Civic Engagement	2000.00	2000.00	2000.00	2000.00	2000.00	
194	Different Abilities	550.00	550.00	500.00	0.00	0.00	
195	Education and Literacy	550.00	550.00	500.00	0.00	0.00	
196	Elderly and Veterans	550.00					
197	Environment	550.00	600.00	600.00	600.00	600.00	
198	Health	550.00	550.00	500.00	0.00	0.00	
199	Humanitarian Relief	550.00	550.00	500.00	0.00	0.00	
200	Hunger Banquet/Hunger and Homelessness	2750.00	2700.00	2700.00	2700.00	2700.00	
201	Relationship Violence	550.00					
202	Relationship Violence Awareness		550.00	500.00	0.00	0.00	
203	Youth and Mentoring	550.00	550.00	500.00	0.00	0.00	
204	Marketing Initiatives	7000.00	7000.00	7000.00	7000.00	7000.00	
205	On-Going Service Projects		250.00	250.00	250.00	250.00	
206	Subtotal	137665.00	137665.00	142164.00	142864.00	142864.00	0
207	Estimated Revenue	-52640.00	-52640.00	-57140.00	-52640.00	-52640.00	
208	TOTAL:	85025.00	85025.00	85024.00	90224.00	90224.00	0
209	TOTAL SGA						
	TOTAL SGA	1821950.00	1789656.00	1872033.00	1836221.00	1836221.00	0
	TOTAL AGENCIES	1812365.00	1805068.00	1826514.00	1846214.00	1846214.00	0
	TOTAL DEPARTMENTS	1496685.00	15025276.00	16088214.00	15417545.00	15417545.00	0
213	GRAND TOTAL SGA & DEPT//AGENCIES	18800000.00	18800000.00	19758761.00	19700000.00	19700000.00	0