

Introduced By: A&SF Budget Committee
Sponsored By: A&SF Chair Ong
A&SF Vice Chair Garwood
President Clemente
Vice President Altfield
Speaker Cepeda
Pro Tempore Behar
FAO Chair Bockin
CRT Chair Murphy
ORC Chair Gerstel
Senator Bolona
Senator Milich
Senator Winarski
Student-At-Large Kann
Graduate Student-At-Large Salehi
BoSD Chair Kraut
Senator Minute (Alternate)
President-Elect Larkins

Contact: Andre Ong, Chair
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Ryan Garwood, Vice Chair
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A&SF Committee Recommendation: Passed, 9-0-0
Vote of Senate:
Special Session: Passed 39-0-1

**University of Central Florida
Forty-Ninth Student Body Senate
Bill 49-76**

[The 2017-2018 Activity & Service Fee Budget Bill]

- .01 **WHEREAS**, The 2017-2018 Activity and Service Fee (A&SF) Budget identifies the priorities and decisions of the A&SF
.02 Budget Committee and Student Body Senate;
.03 **WHEREAS**, The 2017-2018 fiscal year will be from July 1, 2017 to June 30, 2018;
.04 **WHEREAS**, The Student Government Association exists to provide for the effective expenditure of student fees, in the
.05 best interests of the University of Central Florida (UCF) Student Body;
.06 **WHEREAS**, The A&SF Budget Committee has established several guidelines, in accordance with Title VIII: The Finance
.07 Code, in order to provide each Student Government body, Student Government Affiliated Agency, and Student
.08 Government Affiliated Department with a fair and impartial budget process;
.09 **WHEREAS**, The deadline set by the A&SF Budget Committee to submit 2017-2018 budget requests was December 02,
.10 2016;
.11 **WHEREAS**, The projected enrollment of UCF students during the 2017-2018 fiscal year is approximately 64,000, and the
.12 projected A&SF revenues from these students is expected to total \$18.6 million; and
.13 **WHEREAS**, The A&SF Budget Committee has completed its recommendation for the 2017-2018 A&SF Budget;
.14
.15 **THEREFORE, BE IT**
.16 **ENACTED**, by the Forty-Ninth Student Senate of the University of Central Florida that the attached budget be allocated
.17 according to the following proviso language for the 2017-2018 fiscal year:
.18
.19 (a.) Operating Capital Outlay (OCO) purchases made with A&SF funds that exceed \$5,000.00 will require the written
.20 approval of the Student Body President and the notification of the Speaker of the Senate, unless prior provisions were
.21 set by the A&SF Budget Bill. Registered Student Organizations (RSOs) shall not spend any allocated funds on
.22 property classified as OCO. The A&SF Business Office shall notify the Student Government Comptroller of all A&SF
.23 funded OCO equipment that has been relinquished and the condition of the OCO equipment.
.24 (b.) Budget Line Item 143 – President-Elect Transition Fund – shall only be expended by the 2017-2018 Student Body
.25 President-Elect, upon final election results being confirmed by the Elections Commission. The authorizing signatures
.26 for expenditure requests shall be the Student Body President-Elect and the Student Government Comptroller, or the
.27 Student Body President if there is a vacancy in the Office of the Comptroller.

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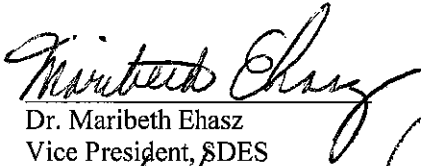
- .28 (c.) Student Government Affiliated Agencies and Departments shall not create nor authorize additional University Support
.29 Personnel System (USPS) and Administrative and Professional (A&P) positions funded through the A&SF Budget
.30 without the written approval of both the Student Body President and the Speaker of the Senate.
.31 (d.) Whenever University Support Personnel System (USPS) and Administrative and Professional (A&P) positions become
.32 vacant, Student Government Affiliated Agencies and Departments must consult with the Student Body President and
.33 the Speaker of the Senate in order to ensure student participation throughout the interview process.
.34 (e.) UCF Faculty, UCF Staff, and current UCF Students shall not be eligible to receive speaker and professional service
.35 honorariums without the written approval of both the Student Body President and the Speaker of the Senate.
.36 (f.) The first \$186,000 that are not encumbered by the A&SF Business Office by June 30, 2018 shall be reverted into the
.37 A&SF Repair & Replacement – Contingencies Account. All remaining A&SF funds (except Scholarship, Ticket Sales,
.38 and A&SF Business Office Repair and Replacement) that are not encumbered by the A&SF Business Office by June
.39 30, 2018, shall be reverted for future fiscal year allocations.
.40 (g.) Requests to expend money from the A&SF Business Office's Repair & Replacement – Specific Projects Account
.41 (Budget Line Item 6) or A&SF Business Office's Repair & Replacement – Contingencies Account (Budget Line 7)
.42 must be submitted to the A&SF Business Office, and said funds may not be expended without the written approval of
.43 both the Student Body President and the Speaker of the Senate, unless prior provisions were set by the A&SF Budget
.44 Bill.
(h.) The 2017-2018 A&SF Budget Bill does not establish a precedent for future funding levels of annual budgets.



Christopher Clemente
Student Body President

9/11/17

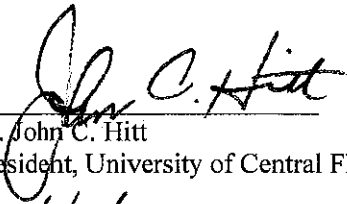
Date



Dr. Maribeth Ehasz
Vice President, SDES

4/22/17

Date



Dr. John C. Hitt
President, University of Central Florida

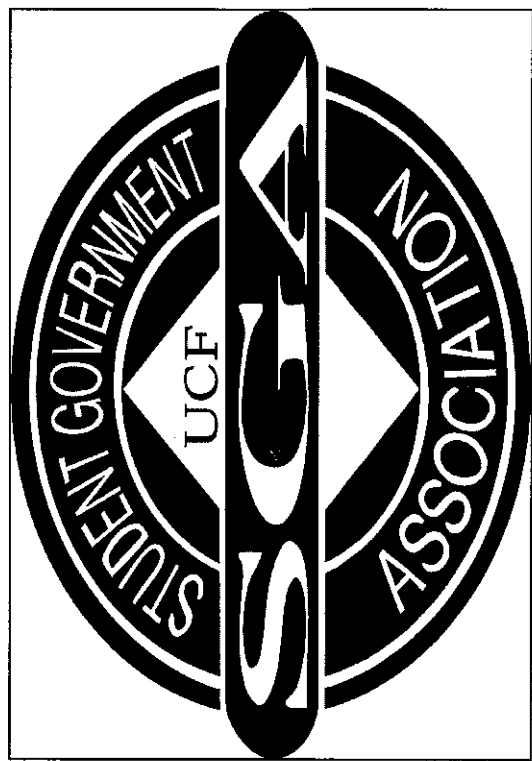
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Date

Description	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 BUDGET	2017-18 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
Departments	\$ 15,247,034	\$ 14,758,453	\$ 14,955,244	\$ 14,955,244	\$ 14,965,685	\$ 15,319,471	\$ 15,025,276	\$ 15,025,276	\$ 15,025,276
Agencies	\$ 1,917,256	\$ 2,131,157	\$ 1,819,718	\$ 1,807,152	\$ 1,812,365	\$ 1,812,468	\$ 1,805,068	\$ 1,805,068	\$ 1,805,068
SGA	\$ 1,585,450	\$ 1,910,390	\$ 1,829,550	\$ 1,837,606	\$ 1,821,950	\$ 1,822,843	\$ 1,769,656	\$ 1,769,656	\$ 1,769,656
Student Organizations	\$ 150,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 18,900,000	\$ 18,800,000	\$ 18,804,512	\$ 18,600,000	\$ 18,600,000	\$ 18,954,782	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000

Projected Revenue \$ 18,900,000 \$ 18,800,000 \$ 17,500,000 \$ 18,600,000 \$ 18,600,000 \$ 18,600,000 \$ 18,600,000 \$ 18,600,000 \$ 18,600,000

Difference \$ - \$ - \$ (1,104,512) \$ (2) \$ - \$ (354,782) \$ - \$ - \$ -



2017-2018 Activity and Service Fee Budget

SGA and SGA Departments/Agencies

Budget	SGA & DEPT / AGENCIES	2015-16	2016-17	2017-18	A&SF	SENATE	PRESIDENT
Line	Name & Request Info	BUDGET	BUDGET	REQUEST	COMMITTEE	APPROVAL	APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	496,858	598,635	508,345	508,345	508,345	508,345
3	OPS	231,400	83,318	83,318	83,318	83,318	83,318
4	Operations	749,700	761,750	742,000	742,000	742,000	742,000
5	SGA Computer/Print Labs	101,795					
6	A&SF Repair & Replacement - Specific Projects	755,000	645,000	728,563	728,563	728,563	728,563
7	A&SF Repair & Replacement - Contingencies	384,000	279,000	558,000	372,000	372,000	372,000
8	Safe Ride Programs	45,000	38,000	40,000	30,000	30,000	30,000
9	Subtotal	2,763,753	2,405,703	2,660,226	2,464,226	2,464,226	2,464,226
10	Estimated Revenue	-10,000					
11	TOTAL:	2,753,753	2,405,703	2,660,226	2,464,226	2,464,226	2,464,226
12							
13	CAMPUS ACTIVITIES BOARD						
14	OPS	8,460	8,460	8,460	8,460	8,460	8,460
15	Operations	13,100	13,100	13,100	13,100	13,100	13,100
16	Cinema	34,500	34,500	34,500	34,500	34,500	34,500
17	Comedy	172,000	172,000	172,000	172,000	172,000	172,000
18	Concerts	252,000	252,000	252,000	252,000	252,000	252,000
19	Fine Arts	29,000	29,000	29,000	29,000	29,000	29,000
20	Marketing	13,000	13,000	8,000	8,000	8,000	8,000
21	Mr. & Miss UCF	34,700	34,700	34,700	33,000	33,000	33,000
22	Special Events	26,000	26,000	31,000	26,000	26,000	26,000
23	Subtotal	582,760	582,760	582,760	576,060	576,060	576,060
24	Estimated Revenue	-65,500	-65,500	-65,500	-65,500	-65,500	-65,500
25	TOTAL:	517,260	517,260	517,260	510,560	510,560	510,560
26							
27	HOMECOMING						
28	OPS	8,460	8,460	8,460	8,460	8,460	8,460
29	Operations	2,500	2,500	2,500	2,500	2,500	2,500
30	Comedy	60,000	60,000	61,400	61,400	61,400	61,400
31	Concert	150,000	150,000	164,250	164,250	164,250	164,250
32	Marketing	40,000	35,000	26,600	26,600	26,600	26,600
33	Movie	4,300	4,300	7,700	7,700	7,700	7,700
34	Skit	4,700	4,700				
35	Knights Got Talent			6,000	6,000	6,000	6,000
36	Special Events	24,500	24,500				
37	Fireworks			27,200	27,200	27,200	27,200
38	Splash	13,000	13,000	9,800	9,800	9,800	9,800
39	Royalty	1,000	1,000	1,000	1,000	1,000	1,000
40	Philanthropy	2,450	2,450				
41	RSO	2,000	2,000				
42	Engagement			500	500	500	500
43	Production	100,000	100,000	92,500	92,500	92,500	92,500
44	Subtotal	412,910	407,910	407,910	407,910	407,910	407,910
45	Estimated Revenue	-30,000	-30,000	-30,000	-30,000	-30,000	-30,000
46	TOTAL:	382,910	377,910	377,910	377,910	377,910	377,910
47							
48	KNIGHTS OF THE ROUNDTABLE						
49	OPS	16,380	16,380	16,380	16,380	16,380	16,380
50	Operations	4,000	4,000	4,000	4,000	4,000	4,000
51	Programming	11,400	11,400	11,400	11,400	11,400	11,400
52	TOTAL:	31,780	31,780	31,780	31,780	31,780	31,780
53							
54	KNIGHT-THON						
55	OPS	8,460	8,460	8,460	8,460	8,460	8,460
56	Operations	13,350	13,350	13,350	13,350	13,350	13,350

2017-2018 Activity and Service Fee Budget

2017-2018 Activity and Service Fee Budget

2017-2018 Activity and Service Fee Budget
 SGA and SGA Departments/Agencies

57	Main Event	33,141	33,141	33,141	33,141	33,141	33,141
58	Special Events	2,500	2,500	2,500	2,500	2,500	2,500
59	TOTAL:	57,451	57,451	57,451	57,451	57,451	57,451
60							
61	LATE KNIGHTS						
62	OPS	8,460	8,460	8,460	8,460	8,460	8,460
63	Operations	4,200	3,400	3,400	3,400	3,400	3,400
64	Events		30,000	30,000	30,000	30,000	30,000
65	Large Scale Events	27,200					
66	Small Scale Events	4,800					
67	Marketing		2,800	2,800	2,800	2,800	2,800
68	TOTAL:	44,660	44,660	44,660	44,660	44,660	44,660
69							
70	MULTICULTURAL STUDENT CENTER						
71	OPS	62,733	67,459	72,440	72,440	72,440	72,440
72	Salaries & Benefits	98,959	101,929	104,501	104,501	104,501	104,501
73	Operations	39,725	37,475	30,025	30,025	30,025	30,025
74	MSC Programming	140,000	140,000	140,000	140,000	140,000	140,000
75	LGBTQ+ Programming	25,000	25,000	20,000	20,000	20,000	20,000
76	LGBTQ+ Services			5,000	4,300	4,300	4,300
77	TOTAL:	366,417	371,863	371,966	371,266	371,266	371,266
78							
79	OFFICE OF STUDENT INVOLVEMENT						
80	Salaries & Benefits	788,709	808,662	829,109	829,109	829,109	829,109
81	New Staff / Position Upgrade						
82	OPS	479,498	494,446	482,869	482,869	482,869	482,869
83	Operations	159,591	161,500	161,088	161,088	161,088	161,088
84	Knight Camp	38,000					
85	OSI Creative Services	20,500	20,500	20,500	20,500	20,500	20,500
86	Pegasus Palooza	57,000	52,000	52,000	52,000	52,000	52,000
87	OSI Assist/Sign Language Interpreters	4,000	4,000	5,000	5,000	5,000	5,000
88	Risk Management	2,500	2,500	2,000	2,000	2,000	2,000
89	ROS/GO/Rosen Life	214,000					
90	Regional Outreach Services		93,000	87,000	87,000	87,000	87,000
91	Rosen Life		26,000	25,000	25,000	25,000	25,000
92	Graduate Outreach and Non-Traditional Knights		25,000	25,000	25,000	25,000	25,000
93	Medical School Programming		60,000	60,000	60,000	60,000	60,000
94	Eternal Knights	3,500	3,500	3,500	3,500	3,500	3,500
95	Resource Center	15,000	8,000	6,000	6,000	6,000	6,000
96	OSI Productions						
97	Subtotal	1,782,298	1,759,108	1,759,066	1,759,066	1,759,066	1,759,066
98	Estimated Revenue	-25,000	0	0	0	0	0
99	TOTAL:	1,757,298	1,759,108	1,759,066	1,759,066	1,759,066	1,759,066
100							
101	RECREATION & WELLNESS CENTER						
102	Salaries & Benefits	2,371,330	2,403,527	2,457,966	2,457,966	2,457,966	2,457,966
103	New Staff / Position Upgrades						
104	OPS	1,476,111	1,478,170	1,482,466	1,482,466	1,482,466	1,482,466
105	OCO	6,600	0	66,226	7,178	7,178	7,178
106	Operations	2,176,758	2,195,003	2,205,003	2,205,003	2,205,003	2,205,003
107	Repair & Replacement	50,000	34,839	85,000	40,000	40,000	40,000
108	North End Grand Opening						
09	Subtotal	6,080,799	6,111,539	6,296,661	6,192,613	6,192,613	6,192,613
110	Estimated Revenue	-340,737	-329,137	-329,137	-329,137	-329,137	-329,137
111	TOTAL:	5,740,062	5,782,402	5,967,524	5,863,476	5,863,476	5,863,476
112							
113	SPORT CLUBS COUNCIL						
114	OPS	54,729	58,636	58,636	58,636	58,636	58,636

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115	Operations	20,780	23,780	23,780	23,780	23,780	23,780
116	Programs	244,000	244,000	244,000	244,000	244,000	244,000
117	TOTAL:	319,509	326,416	326,416	326,416	326,416	326,416
118							
119	STUDENT GOVERNMENT: A&SF COMMITTEE						
120	OPS	4,800	4,800	4,860	2,025	2,025	2,025
121	Operations	1,000	1,000	1,000	1,000	1,000	1,000
122	TOTAL:	5,800	5,800	5,860	3,025	3,025	3,025
123							
124	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
125	OPS	7,300	11,300	9,310	9,310	9,310	9,310
126	Operations	13,600	13,600	15,590	15,590	15,590	15,590
127	TOTAL:	20,900	24,900	24,900	24,900	24,900	24,900
128							
129	STUDENT GOVERNMENT: EXECUTIVE						
130	OPS	155,050	154,450	160,344	155,210	155,210	155,210
131	Operations	7,000	7,000	7,000	5,500	5,500	5,500
132	Administration	7,000	7,500	11,000	10,000	10,000	10,000
133	Campus Life	41,000	46,000	83,000	50,000	50,000	50,000
134	Communications	17,000	20,000	26,000	23,000	23,000	23,000
135	Guidebook Application	18,000					
136	Governmental Affairs	10,500	10,500	10,500	10,500	10,500	10,500
137	Student Affairs	14,500	15,000	16,000	15,000	15,000	15,000
138	Emergency Allocations	2,000	2,000	2,000	0	0	0
139	Executive Retreat	5,000	5,000	5,000	4,000	4,000	4,000
140	Florida Student Association	6,000	6,000	6,000	4,000	4,000	4,000
141	Lobbying Firm	65,000	65,000				
142	Long Term Contracts	121,000	130,000	140,000	140,000	140,000	140,000
143	President-Elect Transition Fund	500	1,000	1,000	500	500	500
144	President's Initiatives	13,556	10,000	10,000	10,000	10,000	10,000
145	Promotional Items	40,000	35,000	35,000	25,000	25,000	25,000
146	Scantron & Blue Book Service	45,000	40,000	40,000	45,000	45,000	45,000
147	Spring Event	189,000	189,000	189,000	189,000	189,000	189,000
148	TOTAL:	757,106	743,450	741,844	686,710	686,710	686,710
149							
150	STUDENT GOVERNMENT: JUDICIAL						
151	OPS	14,650	14,650	15,835	15,835	15,835	15,835
152	Operations	3,950	3,950	3,950	3,950	3,950	3,950
153	TOTAL:	18,600	18,600	19,785	19,785	19,785	19,785
154							
155	STUDENT GOVERNMENT: LEGISLATIVE						
156	OPS	55,200	55,200	56,454	56,454	56,454	56,454
157	Operations	8,000	6,000	6,000	5,766	5,766	5,766
158	Registration & Travel	553,000	553,000	553,000	556,016	556,016	556,016
159	Senate Working Fund	410,000	410,000	410,000	410,000	410,000	410,000
160	Senate Retreat	8,000	4,000	4,000	4,000	4,000	4,000
161	Senate Leadership Council	1,000	1,000	1,000	1,000	1,000	1,000
162	Speaker of the Senate Initiatives				2,000	2,000	2,000
163	TOTAL:	1,035,200	1,029,200	1,030,454	1,035,236	1,035,236	1,035,236
164							
165	STUDENT LEGAL SERVICES						
166	Salaries & Benefits	611,044	627,595	635,333	635,333	635,333	635,333
167	New Staff / Position Upgrade				47,500	47,500	47,500
168	OPS	42,040	21,159	26,247	8,100	8,100	8,100
169	Operations	56,525	49,587	51,994	48,494	48,494	48,494
170	Projects/Events for IED	8,750	12,750	12,750	12,750	12,750	12,750
171	TOTAL:	718,359	711,091	726,324	752,177	752,177	752,177
172							

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2017-2018 Activity and Service Fee Budget
 SGA and SGA Departments/Agencies

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173	STUDENT UNION						
174	Salaries & Benefits	2,481,847	2,590,464	2,630,781	2,630,781	2,630,781	2,630,781
175	OPS	898,325	1,144,442	1,114,500	1,114,500	1,114,500	1,114,500
176	OCO	15,000			0	0	0
177	Operations	1,665,350	1,939,575	1,816,050	1,806,050	1,806,050	1,806,050
178	Repair & Replacement	50,000	25,000	25,000	25,000	25,000	25,000
179	Subtotal	5,110,522	5,699,481	5,586,331	5,576,331	5,576,331	5,576,331
180	Estimated Revenue	-1,124,750	-1,392,100	-1,380,000	-1,390,000	-1,390,000	-1,390,000
181	TOTAL:	3,985,772	4,307,381	4,206,331	4,186,331	4,186,331	4,186,331
182							
183	VOLUNTEER UCF						
184	OPS	18,855	16,215	16,215	16,215	16,215	16,215
185	Operations	4,500	5,000	5,000	5,000	5,000	5,000
186	Knights Give Back	20,200	20,200	20,000	20,000	20,000	20,000
187	Alternative Spring Break	78,000	78,000				
188	Alternative Break Program			78,000	78,000	78,000	78,000
189	Knight of Service	1,000	1,000				
190	Day & Knight of Service			1,500	1,500	1,500	1,500
191	Animal Awareness	550	550	550	550	550	550
192	Arts and Recreation	550	550	550	550	550	550
193	Civic Engagement	2,000	2,000	2,000	2,000	2,000	2,000
194	Different Abilities	550	550	550	550	550	550
195	Education and Literacy	550	550	550	550	550	550
196	Elderly and Veterans	550	550				
197	Environment	550	550	600	600	600	600
198	Health	550	550	550	550	550	550
199	Humanitarian Relief	550	550	550	550	550	550
200	Hunger Banquet/Hunger and Homelessness	2,750	2,750	2,700	2,700	2,700	2,700
201	Relationship Violence	550	550				
202	Relationship Violence Awareness			550	550	550	550
203	Youth and Mentoring	550	550	550	550	550	550
204	Marketing Initiatives	7,000	7,000	7,000	7,000	7,000	7,000
205	On-Going Service Projects			250	250	250	250
206	Subtotal	139,805	137,665	137,665	137,665	137,665	137,665
207	Estimated Revenue	-52,640	-52,640	-52,640	-52,640	-52,640	-52,640
208	TOTAL:	87,165	85,025	85,025	85,025	85,025	85,025
209							
210	TOTAL SGA	1,837,606	1,821,950	1,822,843	1,769,656	1,769,656	1,769,656
211	TOTAL AGENCIES	1,807,152	1,812,365	1,812,468	1,805,068	1,805,068	1,805,068
212	TOTAL DEPARTMENTS	14,955,244	14,965,685	15,319,471	15,025,276	15,025,276	15,025,276
213	GRAND TOTAL: SGA & DEPT / AGENCIES	18,600,002	18,600,000	18,954,782	18,600,000	18,600,000	18,600,000

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