



A&SF BUDGET COMMITTEE

UCF Student Government
A&SF Budget Committee Meeting
Sanibel Boardroom & [Zoom](#)
December 8th, 2022
3:00 PM

MEETING AGENDA

1. Call to Order 3:06 PM
2. Roll Call & Verification of Quorum (8): 11/15

Name	Email	Initial	Final
Chair Katrina Wangen	sga_asf@ucf.edu	P	P
Vice Chair McClellan	sga_vasf@ucf.edu	P	P
President Daniella Lopez	sga_pres@ucf.edu	P	P
Vice President Xely Martinez	sga_vp@ucf.edu	P	P
Comptroller Steven Erched	sga_comp@ucf.edu	P	P
Speaker Dylan Hall	sga_spkr@ucf.edu	P	P
CRT Chair Ashley Tribble	sga_crt@ucf.edu	P	P
FAO Chair Lessi Millington	sga_fao@ucf.edu	A	A
Senator Akhila Damarla	sga_med1@ucf.edu	A	A
Senator Daisy Guel	sgachps3@ucf.edu	A	A
Senator Ethan Temple	sga_ba8@ucf.edu	P	P
ADSPB Vice Chair Sallyrose Savage	sports@ucf.edu	P	P
Graduate SAL Austin Wilson	austin.wilson2@ucf.edu	A	A
Undergraduate SAL Jeremy Kane	jeremykane@knights.ucf.edu	A (3:20 PM)	P
Undergraduate SAL Annastazia Allgire	staziarae0723@knights.ucf.edu	P	P
Senator Sierra Holmes (Alternate)	sga_sci6@ucf.edu	P	P

3. Approval of the Minutes: [12/01/22](#); Approved by GC
4. Approval of the Agenda: 12/08/22; Approved by GC
5. Announcements from the Chair

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Chair Wangen: sga_asf@ucf.edu



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- a. Hey guys, thank you for being here! I've attached the materials we'll be reviewing in New Business in these announcements.
 - i. [ASF Budget Committee Fiscal Bill 54-XX Budget Bill.xlsx](#)
 - ii. [Budget Packets](#)
6. Announcements from the Vice Chair
 - a. Good afternoon everyone, I hope you all have been well. I wanted to say best of luck to everyone who still has finals coming up and congrats to those who have completed theirs.
 - b. We have some hard decisions ahead of us so I wanted to tell everyone to be prepared and willing to make some tough calls. This is not an ideal situation and nobody knows that more than the departments and agencies that we are going to see next week. Let's make sure that we show compassion throughout the hearings.
7. Announcements from Committee Members
 - a. None
8. Announcements from Non-Committee Members
 - a. Shane- I would like to share that the budget number came out and it is a significant reduction over precious years. You have a tough task other committees have not had. This is a unique circumstance. You have 18.2M to give out, a 2.9M decrease over last year. You may vote on things that make you uncomfortable but having a 13.7 reduction is going to have a big impact on everyone. Thank you for the work you are going to do and I wanted to remind you that we as staff are here to support you with anything you need.
9. Old Business
 - a. Entity Updates
 - i. None
 - b. [ASF Budget Hearings 2022 Schedule](#)
10. New Business
 - a. Budget Packet Change, needing to add a 13.7% cut to agency packets
 - i. Temple- Just for clarification, this is only for agencies?
 - ii. Wangen- I already asked this of departments and most have sent updated packets to me.
 - iii. Vote 10-0-0 **Passes**
 - b. Cost-Saving Measures Discussion
 - i. Wangen- BO, Accountant might be cut, currently vacant. 59k savings. RR would get $\frac{3}{4}$ of a percent in contingency. Another $\frac{3}{4}$ of a percent into proviso language.
 - ii. Temple- reversions number in proviso?
 - iii. Wangen- 970,000 is the thought.

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- iv. Shane- many of you haven't seen is what is currently in their R&R accounts already since there is a lot in there right now.
- v. Wangen- these numbers are in part with that. Since contingency was what we talked about, it has 3M in the account so it is ok to not have that full 3%.
- vi. Wangen- moving on, R&R special projects is next. We fund two turf fields. They currently have 1.65M sitting for the two. Turf 1 is on year 7 and Turf 2 is on year 4.
- vii. Wangen- HVAC is considered very important to RWC. Fitness Equipment has 1.24M in it so request may be zeroed out
- viii. Temple- What was the logic for zeroing it out?
- ix. Wangen- they do not need more, they have a decent amount in that account set aside.
- x. Wangen- RWC tech is somewhat important, we are talking about zeroing out and funding in proviso language. Some might be covered through Tech Fee. It is a luxury we may not be able to fund.
- xi. Wangen- Flooring/fencing may also be zeroed out since they have been relatively recently replaced
- xii. Wangen- 3rd floor was renovated. We are paying a loan on that back to ourselves for 10 years I believe. We may try to reduce that loan and find out by Budget Hearings.
- xiii. Wangen- Late Knights. Might be Combined with CAB. Very similar missions and might be better as a committee of CAB. Would save some money on no longer needed positions. May put some money into CAB to support.
- xiv. Temple- have you spoken to the directors already?
- xv. Wangen- discussion in OSI. Will talk to them but if there is no chance this happens I do not want to scare them.
- xvi. Temple- were other agencies being spoken about being cut as well?
- xvii. Wangen- there were and there was a lot of opposition to that. Wouldn't stop a conversation on that though here or next week.
- xviii. Temple- clarify smoothest transition?
- xix. Wangen- they currently work very close compared to other agencies.
- xx. Shane- i think the reality is you will have to make tough decisions. I would be bummed for those student leaders but you are also talking about closing facilities.
- xxi. Wangen- moving forward, RWC. Knights Plaza was cut. It is too big of an investment. It was on there before we knew the actual numbers. Pool and Main facility might be cut on weekends. It costs money to maintain these. We need to find the best way to balance our budget.

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- xxii. Lopez- Is there numbers on weekend usage?
- xxiii. Wangen- looking to get those stats, I hope Jim will have numbers for us. He has gone into detail about leisure pool more. Bad weather = less usage. Already had one weekend date not open.
- xxiv. Wangen- Student Union, we have four big things. SG free printing, it is on the packet. AllKnights study at Ferrell is gone. Currently Plaza All Knights study may replace free printing. All Initiative lines. If SG wants to partner with Union he had stuff in there but may remove those.
- xxv. Lopez- Free printing and All Knight study is advertised as SG thing not SU.
- xxvi. Wangen- Student Legal is planning on cutting a legal assistant. MSC
- xxvii. Hall- that would leave them at 2, not three. The third is vacant right?
- xxviii. Wangen- yes. Nobody is cutting filled positions.
- xxix. Wangen- MSC is cutting an assistant director that costs a lot and they haven't filled it yet. Basically puts them back to last year. OSI, non-main campus programming is cut.
- xxx. Wangen- Senate, 150 from CRT, 50 from FAO and DSR is cut. Executive, Scantrons and Lyft partial. SG and Agencies OPS Hours and Wage changes.
- xxxi. Temple- have you spoken to the Current DSR?
- xxxii. Wangen- already on budget request.
- xxxiii. Hall- it was discussed. I am advocating for the DSR role being reinstated since there is another role being cut and having the DSR taking on those responsibilities.
- xxxiv. Temple- scantrons and Universal Knights?
- xxxv. Erched- clarifies.
- xxxvi. Lopez- I would say it is hard to put things on the board with out data and usage. I want to know how many students use some of these resources and want to have the numbers.
- xxxvii. Erched- we are trying to get numbers but be prepared to make decisions we may have limited numbers on. Some people will feel bad but we are in this together. This is not a UCF issue but an economy problem.
- xxxviii. Wangen- be prepared for a lot of uncertainty.

11. Member Discussion

- a. None

12. Miscellaneous Business:

- a. Please dress formally for budget hearings. These are very important and serious matters so we should present ourselves appropriately. There will also be a lot of

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upper admin there, especially on the first day. Decorum will be upheld. Miniscule numbers, under 20k, will only get a max of 10 minutes discussion.

- i. Temple- rationale?
- ii. Wangen- I foresee this being a thing.
- iii. Temple- based off of last year?
- iv. Wangen- yes. Last year was over 7k.
- v. Erched- 10k is less than a 10th of one percent of the budget. If we argue on that little amount for a long time then we will run out of time
- vi. Temple- How do you think we should prepare?
- vii. Wangen- be prepared to make cuts you don't like. Informationally I will let you know when I have the revised budget packets. Go over them please. I will separate them by how they were and how they are now. I am considering if the budget bill needs to have an original section or not.
- viii. Temple- I think having the original tab would be really beneficial to senate when they have to see it. I recommend having that.
- ix. Savage- How is the process
- x. Wangen- i will run it different. It used to be presentation deliberation. Knowing our number I do not plan on us approving anything. I will not have us approve entities as a whole if we are not comfortable. I will not those and will have callbacks.

13. Final Roll Call: 12/15

14. Adjournment: 3:45 PM

Key:

P - Present

A - Absent

MTD - Move to Debate

MTV - Move to Vote

MTA- Move to Amend

PP - Postpone

PPI - Postpone Indefinitely

GC - General Consent

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