



A&SF BUDGET COMMITTEE

UCF Student Government
A&SF Budget Committee Meeting
SU 222
October 13, 2023
1:30 PM

MEETING AGENDA

1. Call to Order: 1:37 PM
2. Roll Call & Verification of Quorum (8): 9/16

Email		Initial	Final
Chair Ryan McClellan	sga_asf@ucf.edu	P	P
Vice Chair Dani Morissette	sga_vasf@ucf.edu	P	P
SG President Brandon Greenaway	sga_pres@ucf.edu	E	P
SG Vice President Colby Smith	sga_vp@ucf.edu	A	A
Comptroller Jeremy Kane	sga_comp@ucf.edu	P	P
Speaker Sierra Holmes	sga_sprk@ucf.edu	A	A
FAO Chair Elise Butler	sga_fao@ucf.edu	P	P
CRT Chair Kylie Cimilo	sga_crt@ucf.edu	P	P
ORS Chair Tyler Borges	sgaors@ucf.edu	A	A
Senator Ethan Temple	sgagap@ucf.edu	P	P
Senator Vihan Yalamanchilli	sga_ljr@ucf.edu	A	A
Senator Adam Caringal	sgacie3@ucf.edu	P	P
ADSPB Vice Chair LJ Hall	levian.hall@ucf.edu	P	P
Graduate SAL Amber Foster	amber.foster@ucf.edu	P	P
Undergraduate SAL Alexander Brawley	al363493@ucf.edu	A	A
Senator Rianna Duke (Alternate)	sga_sci2@ucf.edu	A	A

3. Approval of the Minutes: [10/02/2023](#); Approved by GC
4. Approval of the Agenda: Approved by GC
5. Announcements from the Chair:
 - a. Good afternoon, I hope you all have had a good and productive week so far.

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- b. Wednesday we had some administrators come in to give us good information and insight, along with the dollar amounts we are budgeting with.
 - c. A number of the committee members were not present for that so I will take some time to go over what was discussed as well as a broader discussion on what I would like everyone to think on.
 - d. We also will be going over some infographics that VC Morissette and I have started on.
 - e. I have also spoken with the SBA Chair about the townhall idea and I also intend to attend the next ADSPB meeting.
- 6. Announcements from the Vice Chair:
 - a. Hey guys
 - b. Just wanted to express one of my concerns on the infographics before they are displayed, found it difficult to make them informative but yet simple and eye-catching.
 - c. Would love some feedback on that, so just keep that in mind
- 7. Announcements from Committee Members:
 - a. Chair Cimillo: CRT is having a financial training workshop on October 18th, different time throughout the day from early afternoon to evening in the Charge on Chamber
- 8. Announcements from Non-Committee Members:
 - a. None
- 9. New Business:
 - a. Budget Recap and Planning
 - i. Presentation
 - 1. Recurring and Non-Recurring Balance to budget moving forward
 - a. Recurring
 - i. OPS Budget, services, etc
 - b. Non-Recurring
 - i. One time payments, won't happen every year
 - ii. Deferred Maintenance Needs
 - 1. \$7 Million for SU 10 years
 - 2. \$30 Million for the RWC 10 years
 - iii. Recurring Budget - \$18.7 million
 - iv. Non-recurring Budget – \$6.5 million
 - 1. Abnormal, will see \$500-\$1.5 million regularly moving forward
 - v. VC Hall: What is R&R
 - 1. Chair: Repair and Replacement
 - vi. Temple: Presentation
 - 1. Chair: In teams

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- vii. VC Hall: So we have to see how much to budget from R&R from non-recurring?
- viii. Brodie: Thats how much we have in reserves, projects and contingency (rainy day funds)
- b.
- c. Infographics
 - i. Info Pamphlet
 - 1. https://www.canva.com/design/DAFwyaXAxGg/kq8rhpMTSB9YQH1K-6bE0A/edit?utm_content=DAFwyaXAxGg&utm_campaign=designshare&utm_medium=link2&utm_source=sharebutton
 - ii. Instagram Infographic
 - 1. https://www.canva.com/design/DAFxJglf_F8/QvtrwmKxEBcLTCXkF62esw/edit?utm_content=DAFxJglf_F8&utm_campaign=designshare&utm_medium=link2&utm_source=sharebutton
- d. Entity Representation
 - i. Chair: Looking to start allocating you all to agencies and departments
 - 1. Any preferences?
 - ii. Hall: Director for Late Knights, would like that
 - iii. Kane: Prefer RWC or SU
 - iv. Temple: Would like Volunteer UCF
 - v. Foster: Would like Homecoming
 - vi. Cimillo: Would like the legislative branch?
 - 1. Chair: Sierra will probably take head on that
 - vii. Butler: I like sports, anything sports related
 - viii. Hall: Can also take CAB, I work with them as well
 - ix. Chair: Will take care of the Election Commision and the Judicial Branch as I can work with Brodie on that
 - x. Chair: Will be looking to distribute packets by the second week of november, will have them out sooner than that to give all the deparment and agency heads more time to communicate amongst themselves
 - xi. Butler: Point is to talk to them and have them fill it out?
 - 1. Chair: Mostly to answer questions, schedule any follw up meetings to gauge progress. Will go into depth about the process later. Can refer them back to me. You will be CC'd and expected to send out an introduction email yourself.
 - xii. Temple: When do you expect us to reach out to our entities?

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1. Chair: When I send out the budget packets. They are mostly ready but not yet finalized. You will be acknowledged.
 - xiii. Temple: Yalamanchili wanted MSC, will let you know about that
 1. Chair: Great, let me know
 - xiv. Posey: Has the budget packet spreadsheet been finalized yet?
 1. Chair: Small changes but mostly the same
 2. Posey: I have sent a draft to shane, have encountered issues previously each year because of the way departments and agencies break down their numbers, doesnt work with workday, sent an email of suggestion for the categories to avoid further problems. Some of the way the expenses are displayed in the packet doesn't work with the current format. Can bring this up later as well.
 3. Chair: I would be open to making those changes to make the process more efficient for you all.
 - xv. Chair: I will be meeting with Rick and the director of the RWC, hopefully within the next few week, I can display to you the suggestions of how we can allocated the recurring and non-recurring budgets to not have any negative effects on the student body.
10. Miscellaneous Business:
 - a. None
11. Final Roll Call: (10)/16
12. Adjournment: 2:10 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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