



# A&SF BUDGET COMMITTEE

UCF Student Government  
A&SF Budget Committee Meeting  
Student Union Room 222  
October 20, 2023  
1:30 PM

## MEETING AGENDA

1. Call to Order: 1:35 p.m.
2. Roll Call & Verification of Quorum (8): 9/16

Name	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	E
SG Vice President Colby Smith	sga_vp@ucf.edu	E	E
Comptroller Jeremy Kane	sga_comp@ucf.edu	P	P
Speaker Sierra Holmes	sga_sprk@ucf.edu	E	E
FAO Chair Elise Butler	sga_fao@ucf.edu	P	P
CRT Chair Kylie Cimilo	sga_crt@ucf.edu	P (1:52 PM)	P
ORS Chair Tyler Borges	sgaors@ucf.edu	E	E
Senator Ethan Temple	sgagap@ucf.edu	P	P
Senator Vihan Yalamanchilli	sga_ljr@ucf.edu	E	E
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	E
Undergraduate SAL Alexander Brawley	al363493@ucf.edu	P	P
Senator Rianna Duke (Alternate)	sga_sci2@ucf.edu	P	P

3. Approval of the Minutes: [ASF Budget Committee 10-13-23.docx](#) - Approved by GC
4. Approval of the Agenda: Approved by GC
5. Announcements from the Chair:
  - a. Meetings I've had
    - i. Dr. Posey, ADSPB, Director of Union and RWC, Dr.Frame

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- ii. Discussed changing the operations and category list of the budget packets, speaking with ADSPB again about that, categories will be a lot more specific, not as specific in the past, not sure where funding would go, more work on the business office that way
  - b. Budget packet plans
    - i. Originally intended for the packets to be out by next week, after all those meetings I decided to push the packet distribution back until november 6<sup>th</sup>. Will speak with ADSPB to explain the packets further, you all can reach out them as well after and schedule follow ups a week or 2 after distribution.
    - ii. Added documents into committee resources from Rick Falco shared as well as documents provided by the director of RWC, refer to those, provides broken down numbers.
    - iii. numbers reflect \$30 million, half of that being needed in the next 4 years. Later said the number is closer to \$20 million, also have CITF Funds, HVAC, numbers look closer to \$11 million. Not putting the full burden on A&SF. Hoping to utilize CITF funds to maintain the buildings. Hoping to get more funding from CITF in the future disbursements. Still funding deferred maintenance from the non-recurring amount.
    - iv. Rising of prices we can't control: utilities, staff salaries, minmum wage. Talked to Shane and Brodie, moved all OPS positions from last year up a dollar, calculated \$186,000 dollars without fringe benefits, with benefits it would be closer to \$200,000-250,000 dollars. 3 more years of minimum wage increases. Trying to find the best course of action.
    - v. Jeremy: Minimum wage, how are we accounting that?
    - vi. Chair: Few different things we can do, will discuss in the long term
  - c. Infographics
    - i. Met with Exec to submit all the important materials and points. Should be out in coming week.
  - d. Townhall
    - i. Wanted to discuss organization. Aside from logistics, strategy to get students to attend. We want to have students attend who were active online, and would provide a forum for them to voice their biggest priorities (HoCo, CAB, etc). Also wanted to discuss this.
  - e. Where we are at...
    - i. Supposed we had discussion
6. Announcements from the Vice Chair:
- a. Hey Everyone

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- b. Finished allocating you all to the entities based on preference. Let me know if you have any questions or concerns
  - i. May be moved around
  - ii. Only have one member not allocated due to the entity being full.
- 7. New Business:
  - a. Deferred Maintenance
    - i. From what we were discussing a minute ago, plan for deferred maintenance, \$37 million dollars looks more like \$20 million. The plan for paying that off is putting about \$5-5.5 million dollars will go into our R&R accounts which should raise it to \$7 million dollars, without touching contingencies. \$500,000-\$1.5 for Non recurring expected in the future, could use towards R&R and one time. Seeing more CITF funds in the future from a couple million more up to half. In the future, Senate to write a resolution regarding using CITF funds for services and maintenance in the buildings. Will always need R&R, R&R is mostly the universities responsibility, will continue to fund but a lesser amount.
      - 1. Morisette: R&R should be on the university, but should we also add some from our end
        - a. Chair: I don't have access to R&R, but I can see the prior data and we can, through ASFBO, see how CITF was disbursed over the 10 year cycle. It's not as scary as it is due to the presence of a plan and we can expect a package on par with past years. We have a plan to fund it, its more a question of implementation. We'll be able to see the effects
        - b. Kane: Do we know how much was used from recurring last year to fund one time expenses?
        - c. Chair: Basically the OCO tab, don't believe we funded any
      - 2. Kane: With that, a 3.3% increase of expenses, we may need to reframe and keep that into consideration, considering we didnt use any one-time funds last year.
        - a. Chair: I agree, we realistically have a lot less than we actually do due to the expenses and other things we have to calculate into the budget. Probably won't have to do any big cuts. Not looking terrible but its not a lot more from last year.
    - ii. Ten Year Plan – Funding
      - 1. The change I said is that we will not be funding 6 million through non recurring, but more 5.5 million. My suggestion is roughly 1-1.2 million being set aside as a safety net. We won't see a figure like 6 million

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again, so now we ought to make the most of it for stabilization purposes. 3 million is in reserve for special projects and 4 million under CITF. 15 million is what we are currently faced with. (from Phong: roughly 100,000 allocated out from the budget lines)

- a. Kane: We ought to clarify that and see how much was funded over time. This would help us determine whether we need to fund at 100%. Question: Is there a possibility of consecutive decreases?
- b. Chair: The A&S fee will be stable due to enrollment stability, per Frame. We won't have to worry about major dips, but we could see slight dips. (To Phong, Budget Analyst under ASFBO, can you clarify your comment)
- c. Phong: RWC has their own call center, but for their one time payment they have it under R&R, so they spent the 100,000. When they need it for big projects they pull from R&R
  - i. Chair: This would come from specific projects?
  - ii. Phong: Yes
- d. Phong: They made replacements to turf but it may be charged this year (about 1.2 million. This 6 million may be lower due to that charge.)
- e. Chair: The 3 million may be lower?
- f. Phong: Yes, maybe, but it depends on the projects.
- g. Chair: Will work off assumption that this will be included in the long term deferred payments from RWC
  - i. Kane: It is not.
  - ii. Chair: Will reach out to Jim (of the RWC Gym) to figure this out. When factoring in budgets, this 1.2 million will be slightly less impactful but still good to know what we can work off of. This will be apart of the broader conversations that I will be involved in (ie 3 November meeting) and whether there is a further need to amend the budget packets. Hopefully there won't be too much change but we shall see.

## 2. Town Hall

- a. Chair: Any brain storm ideas?
  - i. Butler: I think if you want people to go to it, you should table, probably with SBA, distribute flyers as well

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- ii. Chair: Good idea, don't know when they table, currently working with the SBA chair
- b. Chair: Spoke with president greenaway, might be able to get a little bit of food to entice students, might just be soda and chips cause it would be out of executive branches budget.
  - i. Duke: When I was in EC Freshman year, could use small smoothies from smoothie king, brings in a big crowd
- c. Morisette: Is it possible to put up flyers on the kiosks?
  - i. Kane: Up to specific colleges (building managers). We can control the information at other areas
  - ii. Carinal: Post flyers in other buildings
- d. Kane: Comms will be putting up a slide show with pertinent information such as when then budget hearings are and where
  - i. Chair: Maybe we should start with why you should care about A&SF, think people who care should have a say, makes it easier for us so we can advocate for students. Be able to see those initiatives in real time. When speaking with Jim, we only keep the leisure pool 4 hours a day, engagement stayed the same, no cut down in interaction. Ask questions like that
- e. Chair: Dr. Posey, you sent me another updated budget packet?
  - i. Dr. Posey: Yes, I reduced the category list to make it easier to work with as well as the budget summary. Sent you the updated budget packet, updated fringe benefits as well, was off a little bit.
  - ii. Chair: Will display the budget packet to get you all acquainted with it, especially for the new members.
  - iii. Chair: They will be provided with general instructions for Departments to fill out (due 1 December). There's no big difference between Agencies and Departments (still different though). Summary will provide a quick breakdown of the budget lines. Categories have changed and an expense list under each category. Operations saw the biggest change: will have the fiscal year total rather than a breakdown of each fiscal

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quarter. Before, they didn't match with workday, so this will streamline the process. AP Staff, USPS Staff, New Staff (will not see New Staff), OPS Staff; once we find out how to handle minimum wage, will work with Morisette, Shane and Brodie to fill this out for the entities. Bump up all or select positions (those not already 13) by 1\$. OCO will become nonrecurring. Revenue: certain departments have certain revenue. Project I may see events like Concert Night (for HoCo) under here. Wishlist: we can determine whether excess funds will be allocated (this will take the place of wishlist from last year, where agencies, departments determined what they would like to see funded). The Purpose of a Project will be the description of the project; this is for programming. Description is the monetary breakdown; they know the breakdown here, it will also go well for everyone else. le 60,000 from last year is now broken down.

- f. Chair: A lot of information, reminder that everything is still our decision. I push back the distribution of budget packets to make sure we have everything we need. Don't want to panick at the last minute, need all the information. Any ideas or thoughts and how to reach out to the student body, please reach out to me.
- g. Butler: Was the flyer redone?
  - i. Morisette: We gave them the information for them to send out
  - ii. Chair: Social media will be taken over by exec, the pamphlet just needs a few tweaks but can be distributed at the front desk, osi, help desk downstairs, etc.

- 8. Announcements from Committee Members:
  - a. None
- 9. Announcements from Non-Committee Members:
  - a. None
- 10. Miscellaneous Business:
  - a. None

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11. Final Roll Call: 9/16 - quorum is verified
  12. Adjournment: 2:43 p.m

**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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