



# A&SF BUDGET COMMITTEE

UCF Student Government  
A&SF Budget Committee Meeting

, 2023  
1:30 PM

## MEETING AGENDA

1. Call to Order: 1:34 PM
2. Roll Call & Verification of Quorum (8): 11/16

Name	Email	Initial	Final
Chair Ryan McClellan	sga_asf@ucf.edu	P	P
Vice Chair Dani Morissette	sga_vasf@ucf.edu	E	E
SG President Brandon Greenaway	sga_pres@ucf.edu	P	E
SG Vice President Colby Smith	sga_vp@ucf.edu	P	E
Comptroller Jeremy Kane	sga_comp@ucf.edu	P	P
Speaker Sierra Holmes	sga_sprk@ucf.edu	P	E
FAO Chair Elise Butler	sga_fao@ucf.edu	A	A
CRT Chair Kylie Cimilo	sga_crt@ucf.edu	A	A
ORS Chair Tyler Borges	sgaors@ucf.edu	P	P
Senator Ethan Temple	sgagap@ucf.edu	P	P
Senator Vihan Yalamanchilli	sga_ljr@ucf.edu	E	E
Senator Adam Caringal	sgacie3@ucf.edu	A (1:40 PM)	A
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	P	P
Senator Rianna Duke (Alternate)	sga_sci2@ucf.edu	P	E

3. Approval of the Minutes: Approved by GC
4. Approval of the Agenda: Approved by GC
5. Announcements from the Chair:
  - a. Since the last time we met, not much happened in that week. Met with Shane to discuss some things. Came back from a Facilities meeting (union, RWC) and head

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of Facilities to discuss the deferred maintenance and nonreoccurring amounts. Utilities were asked as were salaries. Also met with Jim from RWC regarding the facilities there, and to tie this into the facilities meeting is the RWC's budget increase by 140,000 due to custodial pay increases. Individuals were unhappy with the lower pay of custodials than UCF's policy (3\$ difference). RWC will need to come into compliance for all three tiers of Custodial staff. 140,000 added to utilities and salaries. There was a salary increase of 3% overall that needs to be accounted for from last year. Double digit utility increase last year will see a decrease this year (not by much, will likely be low double, high single digit)

- i. Kane: Projected a lesser increase?
    - ii. McClellan: Yeah, but will not see exhorbant increase like last year.
  - b. Budget packets are due to be released Monday, still on track for that. Going over who's representing what. Expectations will be laid on.
- 6. Announcements from the Vice Chair:
  - a. Hey everyone, sorry I couldn't be here today
  - b. I updated the entity representative list with your emails, so please double check that they are all correct
  - c. Feel free to email me with any questions or concerns
- 7. New Business:
  - a. Numbers:
    - i. Budget Plans
      - 1. This was what we looked at previously, not much has changed, did tinker with scenario allocations.
      - 2. Wanted to discuss the nonreoccurring of 6.5 million. What should we do with these funds? I would recommend a ~5 million allocation to R&R, 1 million to stabilization and 500k to one time expenses.
        - a. Kane: Regarding OTE, do we have any idea of demand from any of the entities?
          - i. Chair: OSI requested new carpeting, about 300.
        - b. Holmes: What was the recommended amount to put into R&R this year?
          - i. Chair: Will be very different this year. Because we have this pot, the 5 million is the recommended and we've asked for a one pager regarding this. There is currently about...to Greenaway
        - c. Greenaway: There's not enough information since we don't know OTEs specifically. Can we hold off until we have the Budget Packets filled?

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- i. Kane: There's no one who is agreeable to an OTE alloaction of 1 million. Perhaps a range can be of use since when we can establish a range it'll help us identify the optimal number.
  - ii. Chair: We'd have 500k to OTE, then we send out packets and explain to ADSPB and they can place whatever they want that doesn't fall under Operations. Send it out and if we decide that we're going to/not to fund them it's our discretion. Are we doing one time at all? We could adjust as need be, but if the requests are made, and not all of OTE is used, we can allocate the rest of OTE to R&R. So feeling the demand is through the Packets.
- d. Smith: What I was thinking we can have OTE starting at the last one, but we can ask for a range, if the demand exceeds the range we created, we can adjust the numbers as need be.
  - i. Chair: So provide more money to OTE?
  - ii. Smith: Give them an estimation, we need to talk within the committee.
  - iii. Chair: Not so much we have 500,000 go nuts, but see how people respond to a baseline and go from there. Not so much this is the range we have, more we have a range, put your demands down and see what we can do. le OSI's carpet example.
- e. Hall: If we do a range (500,000 - 1 million) wouldn't we need to adjust the R&R accordingly?
  - i. Chair: If we adjust OTE, then we will have to take funds from R&R. Whichever takes over, then we adjust accordingly
  - ii. Kane: Anything in excess of 500,000 for OTE, it'll have to come out of R&R. If we're able to limit the amount they request, we can work accordingly. A cap on the spending collectively could make this easier. I think we should keep this flexible and open, but prioritize student welfare.
  - iii. Chair: I think we should decide on a cap and work it in. I don't anticipate several OTE requests from agencies that are expensive. Everyone will have their

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arguments, and we need to be strategic. Keeping it at or below 500,000 will be ideal. Hearing the discussions at Facilities, due to Trevor Colburn incident, these need to be in accounts to prevent that from happening again. As soon as the money is received, they can start doing stuff, even if they can't use it immediately, it goes toward a certain threshold. The best circumstance would be to go for a 500,000 cap in OTE if we need one at all. This is the best course of action.

- f. Chair: Are there objections to this plan? Seeing none, OTE will be accounted for up to 500,000.

### 3. Recurring Budget

- a. 700,000 that is in the 18.7 million (assuming 100% allocation) goes toward salary increases, leaving us at a 500,000 increase. This will need to be accounted for additional increases in minimum wage through 2026. Not setting it aside will only result in cuts long term. My recommendation would be to set aside 600,000 for R&R and take 200,000 out each year to account for minimum wage.
  - i. Kane: Why not stabilization?
  - ii. Chair: The stabilization account is to buttress any sharp decreases that wouldn't be identified through projections. Spoke to Jim, setting aside 140,000 for custodial pay...
  - iii. Smith: Will the minimum wage come out of reoccurring?
    - 1. Yes, but we plan to store some funds away in R&R
    - 2. Smith: What of the 1 million?
    - 3. Chair: The stabilization fund will be used to adjust the budget to account for any budgetary shortfalls in the event our projections were off.
  - iv. Chair: ... including other costs would result in a nearly 300,000 increase in salaries for the RWC alone, plus the 140,000 in custodial pay, and 25,000 increase for utilities. The reality is there will be higher increases. If anything, we can have 500,000 freed up in R&R if we

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take 200,000 from a 600,000 minimum wage R&R. The current R&R for Minimum wage is 700,000; we can free up 500,000, we can use 800,000 to fund the minimum wage R&R. 600,000 is the change in budget, but will need to be allocated to a fund to account for minimum wage, in addition to 200,000 that is staying there, leaving 500,000. 300,000 will be taken alone from the RWC. If we're seeing most of this taken by the RWC, this same salary increase and utility increase will also be seen in the Union and pro staff. I do not have the specific numbers at the moment. We may need to institute cuts this year, but hopefully these cuts are minimal (~\$100,000). It is a likely circumstance.

- v. Chair: If we can fund R&R at 100,000, we can free up 600,000. Not sure if this will be enough, but we can do this rather than 200,000.
- vi. Chair: [To Dr. Posey]: Do you think this makes sense, that funding R&R by 100,000 to save 600,000 would be the best course of action.
- vii. Posey: I believe so.
- viii. Chair: Also thinking of next year's budget, since they won't have nearly as much room. Minimum wage won't give 'em that room.
- b. Chair: Would not raising everyone's positions be beneficial?
  - i. Kane: I don't think that makes too much sense due to the difference in pay.
  - ii. Chair: Hours are vastly different, so compensation is different. I agree to the point, but it is a valuable consideration.
  - iii. Hawley: Raising only minimum wage positions, and keeping everything else the same?
    - 1. Correct
  - iv. Greenaway: Believes the decisions are premature, we need to see the packets.
  - v. Chair: We need to see what we can request and needs to see cuts.

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- c. Shane: So, sorry for coming in late, I understand some individuals coming in with increased expenditures, but I don't think we will need to cut anything. We may have more money to provide for some areas, we'll need to do more digging and request more information. We can provide minimum wage impacts and more concrete numbers. One of the deferred maintenance projects (we'll get the one pager out to you ASAP), you won't need to fund into R&R more. These nonreoccurring dollars will be turned around. The goal is for DM to come out of somewhere else not our budget (maybe CITF).
- d. Chair: We have discussed dropping R&R down to 100,000.
- e. Shane: This is mainly for equipment (not apart of facilities). I'd recommend the committee dives into the numbers, we need the information from the entities, especially the departments.
- f. Chair: I think the talk of cuts would be a possibility, since the combined increase in expenditures from the RWC will account for almost 300,000, if not less. Minus utilities (-25,000), it would be about 274,814. Due to salaries across the board, we could fund the R&R at 100,000 to free up funds for the salaries. I don't think the cuts will be substantial, very minute. I will request the information from the departments on OPS. I think we're in relatively good shape, just naming possibilities.

## b. Budget Packets

### i. Department Budget Packets

- 1. Big changes: Wishlist to OTE, Categories and Operations
- 2. Chair:
  - a. Mentioned changes for ASFBO to account for these in workday. For each individual agency, department, there is a summary of the budget packet composing of what categories were filled. These will be sent to each entity. This is the new component. Reference the categories and documents.
  - b. Certain areas are used only by ASF Budget Committee notes. Everything else looks much the same.
  - c. OTE: they're able to express what increase they seek. Clarify the cap and tell them that this is not for recurring expenses.

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Fill out the justification (why? What will be the tangible benefit, etc). Also under project 1.

d. The Agency packet is much the same. Same pages, etc.

ii. Entity Representatives:

1. KoRT: Borges
2. Late Knights: Hall
3. Homecoming: Foster
4. Knight-Thon: Brawley
5. CAB: Hall
6. VUCF: Temple
7. MSC: Morisette, Yalamanchili
8. SCC: Butler
9. OSI: Caringal
10. SU: Greenaay
11. RWC: Kane
12. SLS: Cimilo
13. ASFBO: Smth
14. SG:

- a. Exec: Kane
- b. Senate: Holmes
- c. Judicial, EC, ASFBC: McClellan

iii. Will send out packets on Monday to all entities, by end of next week, email entity (with McClellan CC'd). Introduce and meet with the entity's advisor(s). Will meet on 1 December to discuss these (1 December at 5:00 PM is also when packets are due). You may get questions on specific lines or general areas (ie OPS). Keep hours and weeks consistent, raising only pay. New staff shouldn't be needed, USPS and AP will be handled by other individuals. Will fill out all necessary areas.

1. Hall: When they were making cuts, there was a 13% cut, there is a possible cut here. Will there be changes to account?
  - a. Chair: Depends on how much we end up seeing. If it is a minimal amount I can work with them.
2. Borges: last year was a tad difficult to account for the union and RWC. Are they aware of the operations page and can they take care of them in time?
  - a. Chair: Discussed with Union and RWC, will go before ADSPB, they have the template from last year too.

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- b. Chair: [Included a Budget Summary] Each line will correspond to a particular category under the new Workday framework. This is why I'm encouraging a progress report meeting.
3. Kane: I'm sure this is accounted for, but is there an explanation of how the budget packets will work? And will the discussions we had here be explained?
  - a. Chair: Yes, I am going to try and be as thorough as possible with the changes we're making. We also want them to be made aware of the changes and the divorce of recurring and nonrecurring accounts has been made known.
4. Foster: How familiar are the individuals with the packets?
  - a. Chair: Filling it out should be straightforward, but some of the bigger changes will necessitate some assistance from us and/or Shane. The bigger area of help will be the point of justification.
5. Shane: As you talk about the minimum wage, it increases by the end of September. Make sure this is made known to everyone.
6. Hall: When talking about the department budget packet, the AP staff and USPS staff, is that in the agency packet too?
  - a. Chair: AP, USPS is professional staff.
  - b. Posey: Agencies are only OPS, AP, USPS can be removed.
7. Shane: Fringe Benefits?
  - a. Posey: Nothing yet, only for FY 24.
8. Borges: I think it might be beneficial to have a 1% cut page. If we do have to increase something, where will entities be open to cutting? Just a suggestion.
  - a. Kane: Essentially budget twice?
  - b. Borges: We can choose how they want to, but they can include what to cut
  - c. Chair: We would have to implement it for all of them, and then we can allocate those amounts accordingly. Personally I am not for that since I don't want to cut anything. If we do have something that we cannot control for, we can probably cut those elsewhere, namely from departments. I'm not sure these cuts would be capable to offset other costs elsewhere
9. Borges: I agree with most of that, if we do have a list there, we can see to that list in the event heavy discourse is had on the floor of

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Senate (example: Homecoming concert is wanted to increase by students, and Senate wants to do it, where is the money coming from?).

a. Kane: I just think it would create more argument. I don't think there is any definitive reason at this moment in time. We ought to get the information at this time.

b. Chair: Agrees

10. Borges: I'm open to dropping it for now, but we ought to prepare for the event we do need to, failing to prepare is preparing for failure.

a. Chair: I'm just assuming we don't have to make cuts

b. Shane: At least having thought about whether the numbers are different, we can encourage them to think more strategically on optimizing spending and mitigating negative impacts.

c. Chair: Can mention at ADSPB. If you had wanted more money, where would you cut to account?

c. Chair: I have started to take more action on town hall, working with Shane to corral time with Admin, so we can find a proper time between the 27<sup>th</sup> and 1<sup>st</sup>. Getting it solidified we can advertise and get some interest and awareness. Have talked with Exec to get a graphic for it. All that is needed is date and time (cookies?). Shane, Frame, Jim, and other admin. Format will be ½ the time discussing the budget and nuts and bolts, then Q&A. Will (hopefully) want it livestreamed. People may be more likely to watch a 1 hour town hall vs 5 hour budget hearings. Hoping to have a question sheet like SG election.

d. Borges:

i. Was going to ask her but she left, wondering why Duke doesn't have an entity?

8. Announcements from Committee Members:

a. None

9. Announcements from Non-Committee Members:

a. None

10. Miscellaneous Business:

a. One pager received!

11. Final Roll Call: 7/16

12. Adjournment: 2:56 PM

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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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