

Introduced By: The A&SF Budget Committee
Sponsored By:
Contact: sga_asf@ucf.edu
A&SF Committee February 10, 2023;
Recommendation: Passed 11-0-1
Vote of Senate February 16, 2023;
Special Session: Passed 29-0-1

University of Central Florida
Fifty-Fourth Student Body Senate
Fiscal Bill 54-43




[The 2023-2024 Activity & Service Fee Budget Bill]

WHEREAS, The 2023-2024 Activity and Service Fee (A&SF) Budget identifies the priorities and decisions of the A&SF Budget Committee and Student Body Senate;
WHEREAS, The 2023-2024 fiscal year will be from July 1, 2023 to June 30, 2024;
WHEREAS, The University of Central Florida Student Government exists to provide for the effective expenditure of student fees, in the best interests of the University of Central Florida (UCF) Student Body;
WHEREAS, The A&SF Budget Committee has established several guidelines, in accordance with Title VIII: The Finance Code, in order to provide each Student Government body, Student Government Affiliated Agency, and Student Government Affiliated Department with a fair and impartial budget process;
WHEREAS, The deadline set by the A&SF Budget Committee to submit budget requests was December 2nd, 2022; and
WHEREAS, The projected A&SF budget for 2023 is \$18.2 million.

THEREFORE, BE IT ENACTED, by the Fifty-Fourth Student Senate of the University of Central Florida that the attached budget be allocated according to the following proviso language for the 2023-2024 fiscal year:

- (a.) Operating Capital Outlay (OCO) purchases made with A&SF funds that exceed \$5,000.00 will require the written approval of the Student Body President and the notification of the Senate President, unless prior provisions were set by the A&SF Budget Bill. Registered Student Organizations (RSOs) shall not spend any allocated funds on property classified as OCO. The A&SF Business Office shall notify the Student Government Comptroller of all A&SF funded OCO equipment that has been relinquished and the condition of the OCO equipment.
- (b.) Budget Line Item 133 – President-Elect Transition Fund – shall only be expended by the Student Body President-Elect, upon final election results being confirmed by the Election Commission. The authorizing signatures for expenditure requests shall be the Student Body President-Elect and the Student Government Comptroller, or the Student Body President if there is a vacancy in the Office of the Comptroller.
- (c.) Student Government Affiliated Agencies and Departments and Student Success and Well-Being (SSWB) shall not create nor authorize additional University Support Personnel System (USPS), Administrative and Professional (A&P), and Executive positions funded through the A&SF Budget without the written approval of both the Student Body President and the Senate President.
- (d.) Whenever USPS and A&P positions become vacant, Student Government Affiliated Agencies and Departments, or SSWB in the event of a vacancy in an Executive position funded by the A&SF Budget, must consult with the Student Body President and the Senate President in order to ensure student participation throughout the interview process.
- (e.) UCF Faculty, UCF Staff, and current UCF Students shall not be eligible to receive speaker and professional service honorariums without the written approval of both the Student Body President and the Senate President.
- (f.) Requests to expend money from the A&SF Business Office's Repair & Replacement – Specific Projects Account (Budget Line 5) or A&SF Business Office's Repair & Replacement – Contingencies Account (Budget Line 6) must be submitted to the A&SF Business Office, and said funds may not be expended without the written approval of both the Student Body President and the Senate President, unless prior provisions were set by the A&SF Budget Bill.
- (g.) The 2023-2024 A&SF Budget Bill does not establish a precedent for future funding levels of annual budgets.



Daniella Lopez
Student Body President

Dr. Adrienne Frame
Vice President, SSWB

Dr. Alexander Cartwright
President, University of Central Florida

Date

Date

Date

	SGA & DEPT / AGENCIES	2020-21	2021-22	2022-2023	2023-2024	A&SF	SENATE
Line	Name & Request Info	BUDGET	BUDGET	BUDGET	REQUEST	COMMITTEE	APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	584,136.00	574,363.00	593,005.00	865,525.61	828,207.55	828,207.55
3	OPS	89,385.00	97,849.00	95,625.00	91,884.00	86,365.44	86,365.44
4	Operations	665,250.00	664,750.00	616,250.00	610,750.00	610,750.00	610,750.00
5	A&SF Repair & Replacement - Specific Projects	673,030.00	768,598.00	1,011,169.00	513,843.00	563,843.00	300,001.00
6	A&SF Repair & Replacement - Contingencies	408,000.00	311,829.00	264,510.00	136,500.00	204,750.00	413,092.00
7	Safe Ride Programs	2,000.00	2,000.00	0.00	0.00	0.00	0.00
8	Ticket Center			2,700,000.00	2,700,000.00	2,700,000.00	2,700,000.00
9	Subtotal	2,421,801.00	2,419,389.00	5,280,559.00	4,918,502.61	4,993,915.99	4,938,415.99
10	Estimated Revenue			-2,700,000.00	-2,700,000.00	-2,700,000.00	-2,700,000.00
11	TOTAL:	2,421,801.00	2,419,389.00	2,580,559.00	2,218,502.61	2,293,915.99	2,238,415.99
12							
13	CAMPUS ACTIVITIES BOARD						
14	OPS	16,240.00	18,097.00	18,526.00	21,024.75	19,802.79	19,802.79
15	Operations	13,100.00	13,100.00	13,100.00	13,100.00	8,009.95	8,009.95
16	Cinema	34,500.00	34,500.00	34,500.00	33,500.00	19,500.00	19,500.00
17	Comedy	134,000.00	134,000.00	134,000.00	133,500.00	116,500.00	116,500.00
18	Concerts	275,000.00	275,000.00	275,000.00	274,079.00	255,579.00	255,579.00
19	Fine Arts	26,000.00	26,000.00	31,000.00	31,000.00	30,500.00	30,500.00
20	Impact				38,000.00	29,500.00	29,500.00
21	Marketing	9,500.00	9,500.00	9,500.00	9,422.25	8,422.25	8,422.25
22	Speakers	23,000.00	33,000.00	38,000.00	0.00	0.00	0.00
23	Special Events	25,000.00	28,000.00	28,000.00	28,000.00	24,000.00	24,000.00
24	Subtotal	556,340.00	571,197.00	581,626.00	581,626.00	511,813.99	511,813.99
25	Estimated Revenue	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00
26	TOTAL:	521,340.00	536,197.00	546,626.00	546,626.00	476,813.99	476,813.99
27							
28	HOMECOMING						
29	OPS	8,568.00	9,425.00	10,037.00	9,804.24	9,804.24	9,804.24
30	Operations	2,250.00	2,250.00	2,250.00	1,600.00	1,200.00	1,200.00
31	Comedy	66,950.00	66,950.00	61,950.00	66,950.00	56,950.00	56,950.00
32	Concert	164,250.00	164,250.00	154,250.00	159,250.00	159,250.00	159,250.00
33	Marketing	26,600.00	26,600.00	26,600.00	25,600.00	12,000.00	12,000.00
34	Movie	7,700.00	7,700.00	4,200.00	3,200.00	1,900.00	1,900.00
35	Knights Got Talent	8,000.00	8,000.00	8,000.00	2,250.00	300.00	300.00
36	Fireworks	29,450.00	29,450.00	29,450.00	29,450.00	29,450.00	29,450.00
37	Splash	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00
38	Step Show	10,250.00	10,250.00	10,250.00	0.00	0.00	0.00
39	Royalty	1,000.00	1,000.00	1,000.00	850.00	850.00	850.00
40	Production	94,500.00	94,500.00	94,500.00	94,500.00	82,215.00	82,215.00
41	Subtotal	429,318.00	430,175.00	412,287.00	403,254.24	363,719.24	363,719.24
42	Estimated Revenue	-37,500.00	-37,500.00	-37,500.00	-30,000.00	-30,000.00	-30,000.00
43	TOTAL:	391,818.00	392,675.00	374,787.00	373,254.24	333,719.24	333,719.24
44							
45	KNIGHTS OF THE ROUNDTABLE						
46	OPS	24,726.00	27,889.00	26,528.00	25,115.00	25,115.00	25,115.00
47	Operations	5,250.00	5,250.00	5,250.00	5,250.00	3,750.00	3,750.00
48	Programming	17,000.00	17,000.00	27,000.00	27,000.00	20,900.00	20,900.00
49	TOTAL:	46,976.00	50,139.00	58,778.00	57,365.00	49,765.00	49,765.00
50							
51	KNIGHT-THON						
52	OPS	9,180.00	10,098.00	10,587.00	9,804.24	9,804.24	9,804.24
53	Operations	14,750.00	14,750.00	15,550.00	13,150.00	7,700.00	7,700.00
54	Main Event	38,000.00	38,000.00	40,000.00	40,000.00	37,000.00	37,000.00
55	Special Events	3,500.00	3,500.00	2,250.00	2,250.00	2,000.00	2,000.00
56	TOTAL:	65,430.00	66,348.00	68,387.00	65,204.24	56,504.24	56,504.24
57							
58	LATE KNIGHTS						
59	OPS	9,588.00	10,546.00	11,261.00	12,219.60	10,997.64	10,997.64
60	Operations	3,400.00	3,400.00	4,300.00	4,300.00	4,300.00	4,300.00
61	Events	45,500.00	42,500.00	50,000.00	48,400.00	39,954.00	39,954.00
62	Programming	0.00	3,000.00	4,500.00	4,182.00	4,182.00	4,182.00
63	Marketing	3,500.00	3,500.00	3,500.00	3,182.00	3,182.00	3,182.00
64	TOTAL:	61,988.00	62,946.00	73,561.00	72,283.60	62,615.64	62,615.64
65							
66	MULTICULTURAL STUDENT CENTER						
67	Salaries & Benefits	107,473.00	159,489.00	168,642.00	110,684.00	110,684.00	110,684.00
68	New Staff / Position Upgrade	55,262.00	0.00	58,890.00	0.00	0.00	0.00
69	OPS	92,081.00	96,635.00	87,047.00	84,040.40	95,861.64	95,861.64
70	Operations	40,025.00	45,025.00	30,800.00	36,800.00	39,364.00	39,364.00
71	MSC Programming	150,000.00	150,000.00	138,000.00	131,000.00	134,000.00	134,000.00
72	LGBTQ+ Programming	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
73	LGBTQ+ Services	10,300.00	10,300.00	8,000.00	8,000.00	8,000.00	12,000.00
74	TOTAL:	480,141.00	486,449.00	516,379.00	395,524.40	412,909.64	416,909.64
75							

76	OFFICE OF STUDENT INVOLVEMENT						
77	Salaries & Benefits	953,484.00	928,468.00	950,801.00	950,921.54	895,123.60	895,123.60
78	New Staff / Position Upgrade	0.00	0.00	0.00	0.00	0.00	0.00
79	OPS	505,957.00	571,363.00	577,210.00	408,675.75	408,675.75	408,675.75
80	OCO	0.00	0.00	0.00	0.00	0.00	0.00
81	Operations	146,226.00	147,032.00	175,470.00	131,604.00	131,604.00	131,604.00
82	Downtown	140,102.00	140,102.00	137,602.00	117,602.00	117,602.00	117,602.00
83	OSI Creative Services	20,500.00	20,500.00	20,500.00	14,500.00	14,500.00	14,500.00
84	Pegasus Palooza	54,500.00	74,500.00	72,500.00	72,500.00	72,500.00	72,500.00
85	OSI Assist/Sign Language Interpreters	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	6,000.00
86	Regional Outreach Services	57,000.00	57,000.00	50,000.00	0.00	0.00	0.00
87	Knights of the Connection	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00
88	Rosen Life	30,000.00	30,000.00	30,000.00	23,000.00	30,000.00	30,000.00
89	Graduate Outreach and Non-Traditional Knights	32,500.00	32,500.00	30,000.00	20,000.00	20,000.00	20,000.00
90	Medical School Programming	60,000.00	60,000.00	60,000.00	45,000.00	45,000.00	45,000.00
91	Eternal Knights	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
92	Resource Center	8,000.00	8,000.00	0.00	0.00	0.00	0.00
93	TOTAL:	2,016,269.00	2,077,465.00	2,112,083.00	1,821,803.29	1,773,005.35	1,774,505.35
94							
95	RECREATION & WELLNESS CENTER						
96	Salaries & Benefits	2,832,903.00	2,938,592.00	3,048,854.00	2,860,096.78	2,860,096.78	2,860,096.78
97	New Staff / Position Upgrades	104,236.00	0.00	0.00	0.00	0.00	0.00
98	OPS	1,611,366.00	1,802,036.00	1,856,644.00	1,473,607.00	1,546,723.00	1,576,723.00
99	OCO	21,400.00	42,150.00	0.00	0.00	0.00	0.00
100	Operations	2,494,645.00	2,494,645.00	2,378,345.00	2,035,778.11	2,095,778.11	2,095,778.11
101	Repair & Replacement	50,000.00	50,000.00	50,000.00	35,000.00	35,000.00	35,000.00
102	Subtotal	7,114,550.00	7,327,423.00	7,333,843.00	6,404,481.89	6,537,597.89	6,567,597.89
103	Estimated Revenue	-411,328.00	-411,328.00	-411,328.00	-439,000.00	-439,000.00	-439,000.00
104	TOTAL:	6,703,222.00	6,916,095.00	6,922,515.00	5,965,481.89	6,098,597.89	6,128,597.89
105							
106	SPORT CLUB COUNCIL						
107	OPS	84,333.00	95,422.00	101,434.00	96,206.40	66,861.00	66,861.00
108	Operations	19,280.00	19,280.00	19,780.00	25,005.00	13,005.00	13,005.00
109	OCO	13,740.00	0.00	0.00	0.00	0.00	0.00
110	Programs	254,000.00	254,000.00	260,000.00	260,000.00	260,000.00	260,000.00
111	TOTAL:	371,353.00	368,702.00	381,214.00	381,211.40	339,866.00	339,866.00
112							
113	STUDENT GOVERNMENT: A&SF COMMITTEE						
114	OPS	689.00	689.00	689.00	749.70	749.70	749.70
115	Operations	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
116	TOTAL:	2,389.00	2,389.00	2,389.00	2,449.70	2,449.70	2,449.70
117							
118	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
119	OPS	4,749.00	5,973.00	4,872.00	3,182.40	3,182.40	3,182.40
120	Operations	6,000.00	6,000.00	6,000.00	5,750.00	5,750.00	5,750.00
121	TOTAL:	10,749.00	11,973.00	10,872.00	8,932.40	8,932.40	8,932.40
122							
123	STUDENT GOVERNMENT: EXECUTIVE						
124	OPS	132,620.00	132,620.00	160,034.00	128,235.42	128,235.42	128,235.42
125	Operations	12,000.00	12,000.00	12,000.00	19,300.00	19,300.00	19,300.00
126	Student Initiatives	120,000.00	120,000.00	120,000.00	118,000.00	118,000.00	117,500.00
127	President's Initiatives	8,000.00	0.00	0.00	0.00	0.00	0.00
128	Governmental Affairs	16,000.00	16,000.00	16,000.00	15,350.00	15,350.00	15,350.00
129	Emergency Allocations	1,000.00	4,000.00	3,000.00	0.00	0.00	0.00
130	Passing of the Gavel	2,000.00	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00
131	Florida Student Association	5,000.00	5,000.00	6,000.00	0.00	0.00	0.00
132	Long Term Contracts	120,000.00	120,000.00	72,000.00	41,000.00	41,000.00	41,000.00
133	President-Elect Transition Fund	1,250.00	750.00	750.00	300.00	300.00	300.00
134	Scantron & Blue Book Service	40,000.00	30,000.00	20,000.00	6,000.00	7,500.00	7,500.00
135	Spring Event	215,000.00	215,000.00	229,700.00	229,700.00	229,700.00	229,700.00
136	TOTAL:	672,870.00	658,370.00	642,484.00	560,385.42	561,885.42	561,385.42
137							
138	STUDENT GOVERNMENT: JUDICIAL						
139	OPS	17,789.00	21,461.00	21,999.00	19,902.24	19,902.24	19,902.24
140	Operations	4,350.00	3,750.00	4,450.00	3,550.00	4,050.00	4,050.00
141	TOTAL:	22,139.00	25,211.00	26,449.00	23,452.24	23,952.24	23,952.24
142							
143	STUDENT GOVERNMENT: LEGISLATIVE						
144	OPS	61,876.00	57,936.00	60,384.00	48,470.40	51,469.20	51,469.20
145	Operations	7,000.00	5,100.00	6,000.00	7,500.00	9,500.00	10,000.00
146	Registration & Travel	700,000.00	680,000.00	620,000.00	520,000.00	520,000.00	540,000.00
147	Senate Working Fund	330,000.00	350,000.00	310,000.00	260,000.00	260,000.00	260,000.00
148	Senate Leadership Council	1,000.00	500.00	0.00	0.00	0.00	0.00
149	Senate Retreat	3,000.00	1,800.00	0.00	0.00	0.00	0.00
150	Banquet	3,000.00	1,650.00	0.00	0.00	0.00	0.00
151	Speaker Initiatives	2,500.00	2,000.00	7,000.00	0.00	0.00	0.00
152	TOTAL:	1,108,376.00	1,098,986.00	1,003,384.00	835,970.40	840,969.20	861,469.20

153							
154	STUDENT LEGAL SERVICES						
155	Salaries & Benefits	595,500.00	591,267.00	621,876.00	621,875.68	563,917.40	563,917.40
156	OPS	18,360.00	19,584.00	21,012.00	22,480.80	33,720.84	33,720.84
157	Operations	42,805.00	42,805.00	42,549.00	41,081.00	29,587.58	29,587.58
158	Projects/Events for IED	0.00	0.00	0.00	0.00	0.00	0.00
159	TOTAL:	656,665.00	653,656.00	685,437.00	685,437.48	627,225.82	627,225.82
160							
161	STUDENT UNION						
162	Salaries & Benefits	1,255,887.00	1,179,745.00	1,179,606.00	986,657.18	986,657.18	986,657.18
163	OPS	1,260,720.00	1,348,487.00	1,409,152.00	1,034,476.34	1,034,476.34	1,034,476.34
164	OCO	10,500.00	26,982.00	52,900.00	0.00	0.00	0.00
165	Operations	1,545,200.00	1,975,500.00	1,563,000.00	1,244,500.00	1,307,500.00	1,307,500.00
166	Maintenance and Custodial Costs	0.00	0.00	0.00	1,540,903.00	1,540,903.00	1,540,903.00
167	Facilities Expenses	1,658,000.00	1,135,000.00	1,510,000.00	0.00	0.00	0.00
168	Repair & Replacement	0.00	0.00	0.00	0.00	0.00	0.00
169	Subtotal	5,730,307.00	5,665,714.00	5,714,658.00	4,806,536.52	4,869,536.52	4,869,536.52
170	Estimated Revenue	-979,500.00	-893,500.00	-723,500.00	-723,500.00	-723,500.00	-723,500.00
171	TOTAL:	4,750,807.00	4,772,214.00	4,991,158.00	4,083,036.52	4,146,036.52	4,146,036.52
172							
173	VOLUNTEER UCF						
174	OPS	25,792.00	30,921.00	33,063.00	33,519.75	33,519.75	33,519.75
175	Operations	5,125.00	5,125.00	5,125.00	5,437.00	5,137.00	5,137.00
176	Alternative Break Program	82,500.00	82,500.00	82,500.00	46,061.30	43,828.97	43,828.97
177	Social Topic Directors	7,900.00	7,900.00	7,900.00	5,000.00	3,000.00	3,000.00
178	Marketing Initiatives	6,000.00	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00
179	Large Scale Events	18,350.00	18,350.00	18,350.00	19,500.00	15,350.00	15,350.00
180	Subtotal	145,667.00	150,796.00	152,938.00	115,518.05	105,835.72	105,835.72
181	Estimated Revenue	-50,000.00	-50,000.00	-50,000.00	-15,000.00	-15,000.00	-15,000.00
182	TOTAL:	95,667.00	100,796.00	102,938.00	100,518.05	90,835.72	90,835.72
183							
184	TOTAL SG	1,816,523	1,796,929.00	1,685,578.00	1,431,190.16	1,438,188.96	1,458,189
185	TOTAL AGENCIES	2,034,713	2,064,252.00	2,122,670.00	1,991,986.93	1,823,029.47	1,827,029
186	TOTAL DEPARTMENTS	16,548,764	16,838,819.00	17,291,752.00	14,774,261.79	14,938,781.57	14,914,782
187	GRAND TOTAL: SGA & DEPT / AGENCIES	20,400,000	20,700,000.00	21,100,000.00	18,197,438.88	18,200,000.00	18,200,000