

Introduced By: A&SF Budget Committee
Sponsored By: A&SF Chair King
A&SF Vice Chair Kahn
Student Body President Whatley
Student Body Vice President Brill
Comptroller Wojkiewicz
Pro Tempore Graham
CRT Chair Katz
FAO Chair Lopez
ORC Chair Simmons
Senator Pervaiz
Senator Young
Student-at-Large Grail
Student-at-Large Hayes
BoSD Chair Menzies
Senator Cordero (Alternate)
President-Elect Westbrook

Contact: Anthony King, Chair
sga_asf@ucf.edu
Jacob Kahn, Vice Chair
sga_vasf@ucf.edu

A&SF Committee Recommendation: Passed Favorably, 10-0-0
Vote of Senate:
Special Session: Passed, 34-0-0

**University of Central Florida
Forty-Fifth Student Body Senate
Bill 45-87**

[The 2013-2014 Activity & Service Fee Budget Bill]

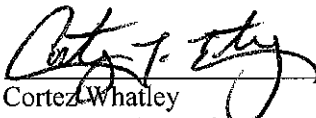
- .01 **WHEREAS**, The Proviso Language for the 2013-2014 Activity and Service Fee (A&SF) Budget identifies the priorities
.02 and decisions of the 2013-2014 A&SF Budget Committee;
- .03 **WHEREAS**, The 2013-2014 fiscal year will be from July 1, 2013 to June 30, 2014;
- .04 **WHEREAS**, The Student Government Association exists to provide for the effective expenditure of student fees, in the
.05 best interests of the UCF Student Body;
- .06 **WHEREAS**, The A&SF Budget Committee established several guidelines, in accordance with Title VIII: The Finance
.07 Code, in order to provide each SGA Affiliated Department and Agency with a fair and impartial budget process;
- .08 **WHEREAS**, The deadline set by the A&SF Budget Committee to submit 2013-2014 budget requests was December 7,
.09 2012;
- .10 **WHEREAS**, The projected enrollment of UCF students during the 2013-2014 fiscal year is over 59,000, and the projected
.11 A&SF revenues from these students is expected to total \$18.8 million; and
- .12 **WHEREAS**, The A&SF Budget Committee has completed its recommendation for the 2013-2014 A&SF Budget;
- .13
- .14 **THEREFORE, BE IT ENACTED**, by the Forty-Fifth Student Senate of the University of Central Florida that the
.15 attached budget be allocated according to the following proviso language for the 2013-2014 fiscal year:
- .16
- .17 (a.) A&SF Operating Capital Outlay (OCO) purchases by SGA or SGA Affiliated Departments and/or Agencies that
.18 exceed \$5,000.00, will require the written approval of the Student Body President unless prior provisions were set by
.19 the A&SF Budget Bill. Registered Student Organizations (RSOs) shall not spend any allocated funds on property
.20 classified as OCO. The Activity and Service Fee Business Office shall notify the SGA Comptroller of all Student
.21 Government Association OCO equipment that has been relinquished and the condition of the OCO equipment.
- .22 (b.) Within fourteen (14) business days of the beginning of the fiscal year, the SGA Comptroller, or the Student Body
.23 President if there is a vacancy in the Office of the Comptroller, must submit a memorandum to the Director of the
.24 Activity & Service Fee Business Office specifying the authorizing signature combinations for purchase and travel
.25 requests. This memorandum shall include combinations for the Student Government Association Executive,
.26 Legislative, Judicial, Election Commission, and A&SF Budget Committee. In order to be considered valid, this
.27 memorandum must be signed by the following positions, as long as the positions are not vacant at the time of
.28 signature: Student Body President, Student Body Vice President, SGA Comptroller, Speaker of the Senate, Senate
.29 President Pro Tempore, and Chief Justice.

- .30 (c.) Department/Agency Line Item 144 – President-Elect Transition Fund – shall only be expended by the 2013-2014
.31 Student Body President-Elect, upon final election results being confirmed by the Election Commission. The
.32 authorizing signatures for expenditure requests shall be the Student Body President-Elect and the SGA Comptroller, or
.33 Student Body President if there is a vacancy in the Office of the Comptroller.
.34 (d.) Registered Student Organizations shall not receive nor be eligible to receive A&SF funding to provide for cash or cash
.35 equivalent awards, prizes, and/or gifts.
.36 (e.) No Registered Student Organization can use A&SF Funds to purchase ink cartridges, copier toner, and/or copy paper.
.37 (f.) Registered Student Organizations must have all authorized officers, as designated with the Office of Student
.38 Involvement, successfully complete Activity & Service Fee Business Office Financial Training before the expenditure
.39 of any allocated A&SF funds.
.40 (g.) SGA Affiliated Departments and/or Agencies shall not create nor authorize additional University Support Personnel
.41 System (USPS) and Administrative and Professional (A&P) positions funded through the A&SF Budget without the
.42 written approval of both the Student Body President and Speaker of the Senate.
.43 (h.) Whenever University Support Personnel System (USPS) and Administrative and Professional (A&P) positions become
.44 vacant, SGA Affiliated Departments and Agencies must consult with the Student Body President and the Speaker of
.45 the Senate in order to review the need for the positions.
.46 (i.) UCF Faculty, UCF Staff, and current UCF Students shall not be eligible to receive speaker and professional service
.47 honorariums without the written approval of both the Student Body President and Speaker of the Senate.
.48 (j.) All A&SF funds (except Scholarship, Ticket Sales, and A&SF Business Office Repair and Replacement) that are not
.49 encumbered by the Activity & Service Fee Business Office by June 30, 2014, shall be reverted for future fiscal year
.50 allocations.
.51 (k.) Requests to expend money from the A&SF Business Office Repair and Replacement Account (Department/Agency
.52 Line Item 9) must be submitted to the A&SF Business Office, and said funds may not be expended without the written
.53 approval of both the Student Body President and Speaker of the Senate, unless prior provisions were set by the A&SF
.54 Budget Bill.
.55 (l.) As a condition of funding, all SGA Affiliated Departments and Agencies must provide the Student Body Senate with a
.56 report at least once in the fall and spring semester detailing past activities and future plans.
.57 (m.) No portion of the funds allocated to the Pride Coalition Agency shall be used on, or transferred to, LGBTQ Services
.58 or any other entity not funded directly in the A&SF Budget.
.59 (n.) The 2013-2014 A&SF Budget Bill does not establish precedent for future funding levels of annual budgets.

**University of Central Florida
Forty-Fifth Student Body Senate
Bill 45-87**

[The 2013-2014 Activity & Service Fee Budget Bill]

AUTHORIZING SIGNATURES


Cortez Whatley
Student Body President

4.16.13
Date


Dr. Maribeth Ehasz
Vice President, SDES

5-1-13
Date


Dr. John C. Hitt
President, University of Central Florida

5/10/13
Date



SDES 45870 05/07/13

2013-2014 Activity and Service Fee Budget

Summary

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Description	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
<i>Departments</i>	\$ 9,913,178	\$ 10,617,494	\$ 11,688,901	\$ 13,477,922	\$ 15,247,034	\$ 14,976,912	\$ 14,758,453	\$ 14,758,453	\$ 14,758,453
<i>Agencies</i>	\$ 1,390,875	\$ 1,577,671	\$ 1,534,303	\$ 1,684,323	\$ 1,917,256	\$ 2,280,248	\$ 2,131,157	\$ 2,131,157	\$ 2,131,157
<i>SGA</i>	\$ 1,832,746	\$ 1,836,735	\$ 1,988,958	\$ 1,552,355	\$ 1,585,450	\$ 1,911,390	\$ 1,910,390	\$ 1,910,390	\$ 1,910,390
<i>Student Organizations</i>	\$ 613,201	\$ 268,100	\$ 287,838	\$ 285,400	\$ 150,260	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 13,750,000	\$ 14,300,000	\$ 15,500,000	\$ 17,000,000	\$ 18,900,000	\$ 19,168,550	\$ 18,800,000	\$ 18,800,000	\$ 18,800,000

Projected Revenue \$ 13,750,000 \$ 14,300,000 \$ 15,500,000 \$ 17,000,000 \$ 18,900,000 \$ 18,800,000 \$ 18,800,000 \$ 18,800,000 \$ 18,800,000 \$ 18,800,000

Difference \$ - \$ - \$ - \$ - \$ - \$ - \$ (368,550) \$ - \$ - \$ -



2013-14 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUESTED	A&S COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	691,590	729,795	771,765	713,672	713,672	713,672
3	New Staff / Position Upgrade		58,092				
4	OPS	211,779	267,190	230,083	230,083	230,083	230,083
5	OCO	16,369	62,500	8,500	8,500	8,500	8,500
6	Operations	199,100	230,000	218,500	218,500	218,500	218,500
7	SGA Computer/Print Labs	105,833	180,716	122,585	122,585	122,585	122,585
8	Programs (Safe Ride)	80,000	180,000	35,000	35,000	35,000	35,000
9	Repair & Replacement	901,105	1,239,678	884,000	919,267	919,267	919,267
10	Subtotal	2,205,776	2,947,971	2,270,433	2,247,607	2,247,607	2,247,607
11	Estimated Revenue			-6,000	-6,000	-6,000	-6,000
12	TOTAL:	2,205,776	2,947,971	2,264,433	2,241,607	2,241,607	2,241,607
13							
14	CAMPUS ACTIVITIES BOARD						
15	OPS	22,505	8,225	8,225	8,225	8,225	8,225
16	OCO	3,390					
17	Operations	11,500	14,800	14,800	14,800	14,800	14,800
18	Cinema	38,000	38,000	38,000	38,000	38,000	38,000
19	Comedy	166,900	175,000	175,000	175,000	175,000	175,000
20	Concerts	215,000	255,000	305,000	280,000	280,000	280,000
21	Fine Arts	30,000	31,500	30,500	30,500	30,500	30,500
22	Promotions	10,500	10,500	14,500	14,500	14,500	14,500
23	Speakers	53,000	53,000	50,000	50,000	50,000	50,000
24	Special Events	21,700	33,800	33,800	29,800	29,800	29,800
25	Spectacular Knights	48,000	36,000	36,000	36,000	36,000	36,000
26	Video Productions	14,267					
27	Subtotal	634,762	655,825	705,825	676,825	676,825	676,825
28	Estimated Revenue	-68,000	-68,000	-68,000	-68,000	-68,000	-68,000
29	TOTAL:	566,762	587,825	637,825	608,825	608,825	608,825
30							
31	HOMECOMING						
32	OPS	8,225	8,225	8,225	8,225	8,225	8,225
33	Operations	3,675	3,675	3,675	3,675	3,675	3,675
34	Homecoming Programming	401,725	426,725	428,225	428,225	428,225	428,225
35	Subtotal	413,625	438,625	440,125	440,125	440,125	440,125
36	Estimated Revenue	-15,000	-15,000	-13,000	-13,000	-13,000	-13,000
37	TOTAL:	398,625	423,625	427,125	427,125	427,125	427,125
38							
39	KNIGHTCAST						
40	OPS	20,545	27,505	39,505	37,505	37,505	37,505
41	OCO	1,250					
42	Operations	10,900	17,500	23,700	20,700	20,700	20,700
43	TOTAL:	32,695	45,005	63,205	58,205	58,205	58,205
44							
45	KNIGHTS OF THE ROUNDTABLE						
46	OPS	8,225	17,889	24,584	21,312	21,312	21,312
47	Operations	4,395	5,395	5,395	5,395	5,395	5,395
48	Programming	9,975	13,650	13,650	13,650	13,650	13,650
49	TOTAL:	22,595	36,934	43,629	40,357	40,357	40,357
50							
51	KNIGHT-THON (previously included in OSI)						
52	OPS			8,225	8,225	8,225	8,225
53	Operations			12,850	12,850	12,850	12,850
54	Programming			15,600	15,600	15,600	15,600
55	TOTAL:			36,675	36,675	36,675	36,675
56							

2013-14 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
57	LATE KNIGHTS						
58	OPS	8,225	8,225	8,225	8,225	8,225	8,225
59	Operations	5,360	6,560	6,560	6,310	6,310	6,310
60	Food/Refreshments	40,000	40,000	40,000	40,000	40,000	40,000
61	Events	121,100	143,980	143,980	143,980	143,980	143,980
62	Subtotal	174,685	198,765	198,765	198,515	198,515	198,515
63	Estimated Revenue	-42,000	-42,000				
64	TOTAL:	132,685	156,765	198,765	198,515	198,515	198,515
65							
66	MULTICULTURAL STUDENT CENTER						
67	OPS	8,225	8,225	39,352	39,352	39,352	39,352
68	Salaries & Benefits (moved from OSI)		49,784	48,489	50,320	50,320	50,320
69	Operations	10,500	14,700	32,741	28,541	28,541	28,541
70	Advertising and Promotions	20,000					
71	MSC Programming	140,000	190,000	200,000	160,000	160,000	160,000
72	TOTAL:	178,725	262,709	320,582	278,213	278,213	278,213
73							
74	OFFICE OF STUDENT INVOLVEMENT						
75	Salaries & Benefits	737,303	721,177	751,507	751,507	751,507	751,507
76	New Staff / Position Upgrade	49,769	46,240		8,160	8,160	8,160
77	OPS	358,030	404,922	465,148	435,200	435,200	435,200
78	OCO	3,750					
79	Operations	94,752	164,843	200,382	177,882	177,882	177,882
80	Knight Camp		15,700	91,430	85,180	85,180	85,180
81	Knight-Thon (New Agency)	21,300	27,650				
82	Design Group	5,500	7,300	10,800	10,800	10,800	10,800
83	Student Outreach Services	144,500	255,750	257,500	307,500	307,500	307,500
84	Pegasus Palooza	21,000	26,515	43,300	39,800	39,800	39,800
85	Eternal Knights	3,000	3,000	3,500	3,500	3,500	3,500
86	OSI Assist		5,000	7,500	7,500	7,500	7,500
87	Risk Management Support		5,000	5,000	5,000	5,000	5,000
88	OSI Productions		32,400	10,300	10,300	10,300	10,300
89	Subtotal	1,438,904	1,715,497	1,846,367	1,842,329	1,842,329	1,842,329
90	Estimated Revenue			-40,000	-40,000	-40,000	-40,000
91	TOTAL:	1,438,904	1,715,497	1,806,367	1,802,329	1,802,329	1,802,329
92							
93	PRIDE COALITION						
94	OPS			18,208	18,208	18,208	18,208
95	Salaries & Benefits						
96	New Staff / Position Upgrade			51,680	0	0	0
97	Operations			21,225	15,825	15,825	15,825
98	Programming			35,000	27,000	27,000	27,000
99	TOTAL:			126,113	61,033	61,033	61,033
100							
101	RECREATION & WELLNESS CENTER						
102	Salaries & Benefits	2,091,913	2,146,123	2,124,186	2,124,186	2,124,186	2,124,186
103	New Staff / Position Upgrades	55,138	41,033	8,592	8,592	8,592	8,592
104	OPS	1,364,760	1,493,059	1,603,576	1,603,576	1,603,576	1,603,576
105	OCO	98,985	204,030	135,599	108,442	108,442	108,442
106	Operations	1,883,769	2,238,415	2,329,692	2,313,127	2,313,127	2,313,127
107	Repair & Replacement	75,000	75,000	75,000	75,000	75,000	75,000
108	RWC Grand Opening (North End)		1,200				
109	Subtotal	5,569,565	6,198,860	6,276,645	6,232,923	6,232,923	6,232,923
110	Estimated Revenue	-232,638	-246,238	-314,260	-314,260	-314,260	-314,260
111	TOTAL:	5,336,927	5,952,622	5,962,385	5,918,663	5,918,663	5,918,663
112							

2013-14 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
113	SPORT CLUBS COUNCIL						
114	OPS	42,201	59,215	58,244	58,244	58,244	58,244
115	OCO	14,100					
116	Operations	16,000	23,000	22,780	22,780	22,780	22,780
117	Programs	215,000	242,065	248,000	248,000	248,000	248,000
118	TOTAL:	287,301	324,280	329,024	329,024	329,024	329,024
119							
120	STUDENT GOVERNMENT: A&SF COMMITTEE						
121	OPS	7,040	7,040	7,200	7,200	7,200	7,200
122	Operations	1,000	1,000	1,000	1,000	1,000	1,000
123	TOTAL:	8,040	8,040	8,200	8,200	8,200	8,200
124							
125	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
126	OPS	14,160	16,560	16,560	16,560	16,560	16,560
127	Operations	14,450	14,450	14,570	14,570	14,570	14,570
128	TOTAL:	28,610	31,010	31,130	31,130	31,130	31,130
129							
130	STUDENT GOVERNMENT: EXECUTIVE						
131	OPS	182,800	178,000	177,670	177,670	177,670	177,670
132	Operations	6,550	6,550	6,500	6,500	6,500	6,500
133	Administration	14,500	14,500	14,500	14,500	14,500	14,500
134	Campus Life	45,000	47,500	37,500	37,500	37,500	37,500
135	Communications	35,000	37,500	32,500	32,500	32,500	32,500
136	Governmental Affairs	10,000	12,500	13,500	13,500	13,500	13,500
137	Student Affairs	12,500	15,000	13,500	13,500	13,500	13,500
138	Long Term Contracts (Knight Lynx & Readership)	110,000		149,000	149,000	149,000	149,000
139	Chamber of Commerce	1,050					
140	Emergency Allocations	10,000	10,000	10,000	10,000	10,000	10,000
141	Executive Retreat	6,000	6,000	5,000	5,000	5,000	5,000
142	Florida Student Association	16,500	11,000	10,500	10,500	10,500	10,500
143	Lobbying Firm	56,500	56,500	56,500	56,500	56,500	56,500
144	President-Elect Transition Fund	2,000	2,000	2,000	2,000	2,000	2,000
145	President's Initiatives	30,000	30,000	30,000	30,000	30,000	30,000
146	Promotional Items	50,000	52,000	50,000	50,000	50,000	50,000
147	Scantron & Blue Book Service	25,000	30,000	30,000	35,000	35,000	35,000
148	Spring Event	180,000	180,000	200,000	194,000	194,000	194,000
149	TOTAL:	793,400	689,050	838,670	837,670	837,670	837,670
150							
151	STUDENT GOVERNMENT: JUDICIAL						
152	OPS	18,165	18,543	18,165	18,165	18,165	18,165
153	Operations	3,725	3,725	3,725	3,725	3,725	3,725
154	TOTAL:	21,890	22,268	21,890	21,890	21,890	21,890
155							
156	STUDENT GOVERNMENT: LEGISLATIVE						
157	OPS	54,615	52,882	59,500	59,500	59,500	59,500
158	Operations	9,500	10,000	10,000	10,000	10,000	10,000
159	Registration & Travel	400,000	410,400	500,000	500,000	500,000	500,000
160	Senate Working Fund	225,000	350,000	430,000	430,000	430,000	430,000
161	Office Supplies	2,500	3,000	3,000	3,000	3,000	3,000
162	Senate Retreat	8,000	8,000	8,000	8,000	8,000	8,000
163	Senate Leadership Council	800	800	1,000	1,000	1,000	1,000
164	TOTAL:	700,415	835,082	1,011,500	1,011,500	1,011,500	1,011,500
165							

2013-14 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2011-2012 BUDGET	2012-2013 BUDGET	2013-2014 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
166	STUDENT LEGAL SERVICES						
167	Salaries & Benefits	445,450	513,864	535,287	535,287	535,287	535,287
168	New Staff / Position Upgrade	78,186	21,717	36,875	36,875	36,875	36,875
169	OPS	46,912	50,234	57,914	49,165	49,165	49,165
170	Operations	83,683	90,356	102,056	88,527	88,527	88,527
171	Projects	13,500	14,850	14,850	14,850	14,850	14,850
172	TOTAL:	667,731	691,022	746,982	724,704	724,704	724,704
173							
174	STUDENT UNION						
175	Salaries & Benefits	2,104,019	2,074,892	2,107,770	2,107,770	2,107,770	2,107,770
176	New Staff / Position Upgrades	118,131	60,879	107,320	107,320	107,320	107,320
177	OPS	572,684	778,736	887,530	887,530	887,530	887,530
178	OCO	465,536	272,116	189,375	82,500	82,500	82,500
179	Operations	1,668,408	1,881,319	1,985,400	1,966,680	1,966,680	1,966,680
180	Bicycle Co-op	2,500	10,880	11,750	11,750	11,750	11,750
181	Repair & Replacement	50,000	75,000	75,000	75,000	75,000	75,000
182	Study Union 24/7	34,856					
183	Union Art Show	1,050	1,050				
184	All Knight Study	73,400	200,000				
185	Subtotal	5,090,584	5,354,872	5,364,145	5,238,550	5,238,550	5,238,550
186	Estimated Revenue	-1,262,000	-1,414,950	-1,167,400	-1,167,400	-1,167,400	-1,167,400
187	TOTAL:	3,828,584	3,939,922	4,196,745	4,071,150	4,071,150	4,071,150
188							
189	VOLUNTEER UCF						
190	OPS	11,125	11,293	16,215	15,745	15,745	15,745
191	Operations	3,500	2,910	3,930	3,930	3,930	3,930
192	Knights Give Back	15,060	20,160	25,460	22,810	22,810	22,810
193	Alternative Spring Break	20,000	26,400	53,920	53,920	53,920	53,920
194	Marketing Initiatives	8,500	8,500	10,000	9,000	9,000	9,000
195	Save 8 Designate	2,500	2,500	2,500	2,500	2,500	2,500
196	Social Issue Events	2,200	4,500	4,000	4,000	4,000	4,000
197	Hunger Banquet	1,650	2,350	2,350	2,350	2,350	2,350
198	Retreat	400					
199	Civic Engagement		1,500	1,500	1,500	1,500	1,500
200	Educational Events			1,350	1,350	1,350	1,350
201	Subtotal	64,935	80,113	121,225	117,105	117,105	117,105
202	Estimated Revenue			-23,920	-23,920	-23,920	-23,920
203	TOTAL:	64,935	80,113	97,305	93,185	93,185	93,185
204							
205	TOTAL SGA	1,552,355	1,585,450	1,911,390	1,910,390	1,910,390	1,910,390
206	TOTAL AGENCIES	1,684,323	1,917,256	2,280,248	2,131,157	2,131,157	2,131,157
207	TOTAL DEPARTMENTS	13,477,922	15,247,034	14,976,912	14,758,453	14,758,453	14,758,453
208	GRAND TOTAL: SGA & DEPT / AGENCIES	16,714,600	18,749,740	19,168,550	18,800,000	18,800,000	18,800,000