



Introduced By: A&SF Budget Committee
Sponsored By: A&SF Chair DeStefano
A&SF Vice Chair Wolff
President Zona
Vice President Jones
Speaker Kircher
Deputy Pro Tempore Garwood
CRT Chair Bayes
ORC Chair Bedgood
Senator Ervin
Senator Gillaspie
Senator Benton
Student-At-Large Gately
Student-At-Large Kann
BoSD Chair Gonzales
Senator Njeru (Alternate)
President – Elect Clemente

Contact: Benjamin DeStefano, Chair
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Jessica Wolff, Vice Chair
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A&SF Committee Recommendation: Passed, 10-0-0
Vote of Senate:
Special Session: Passed, 34-3-0

**University of Central Florida
Forty-Eighth Student Body Senate
Bill 48-70**

[The 2016-2017 Activity & Service Fee Budget Bill]

- .01 **WHEREAS**, The 2016-2017 Activity and Service Fee (A&SF) Budget identifies the priorities and decisions of the A&SF
.02 Budget Committee and Student Body Senate;
.03 **WHEREAS**, The 2016-2017 fiscal year will be from July 1, 2016 to June 30, 2017;
.04 **WHEREAS**, The Student Government Association exists to provide for the effective expenditure of student fees, in the
.05 best interests of the University of Central Florida (UCF) Student Body;
.06 **WHEREAS**, The A&SF Budget Committee has established several guidelines, in accordance with Title VIII: The Finance
.07 Code, in order to provide each Student Government body, Student Government Affiliated Agency, and Student
.08 Government Affiliated Department with a fair and impartial budget process;
.09 **WHEREAS**, The deadline set by the A&SF Budget Committee to submit 2016-2017 budget requests was November 30,
.10 2015;
.11 **WHEREAS**, The projected enrollment of UCF students during the 2016-2017 fiscal year is approximately 63,000, and the
.12 projected A&SF revenues from these students is expected to total \$18.6 million; and
.13 **WHEREAS**, The A&SF Budget Committee has completed its recommendation for the 2016-2017 A&SF Budget;
.14
.15 **THEREFORE, BE IT**
.16 **ENACTED**, by the Forty-Eighth Student Senate of the University of Central Florida that the attached budget be allocated
.17 according to the following proviso language for the 2016-2017 fiscal year:
.18
.19 (a.) Operating Capital Outlay (OCO) purchases made with A&SF funds that exceed \$5,000.00 will require the written
.20 approval of the Student Body President, unless prior provisions were set by the A&SF Budget Bill. Registered Student
.21 Organizations (RSOs) shall not spend any allocated funds on property classified as OCO. The A&SF Business Office
.22 shall notify the Student Government Comptroller of all A&SF funded OCO equipment that has been relinquished and
.23 the condition of the OCO equipment.
.24 (b.) Budget Line Item 141 – President-Elect Transition Fund – shall only be expended by the 2016-2017 Student Body
.25 President-Elect, upon final election results being confirmed by the Elections Commission. The authorizing signatures
.26 for expenditure requests shall be the Student Body President-Elect and the Student Government Comptroller, or the
.27 Student Body President if there is a vacancy in the Office of the Comptroller.
.28
.29

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- .30 (c.) Student Government Affiliated Agencies and Departments shall not create nor authorize additional University Support
 .31 Personnel System (USPS) and Administrative and Professional (A&P) positions funded through the A&SF Budget
 .32 without the written approval of both the Student Body President and the Speaker of the Senate.
 .33 (d.) Whenever University Support Personnel System (USPS) and Administrative and Professional (A&P) positions become
 .34 vacant, Student Government Affiliated Agencies and Departments must consult with the Student Body President and
 .35 the Speaker of the Senate in order to ensure student participation throughout the interview process.
 .36 (e.) UCF Faculty, UCF Staff, and current UCF Students shall not be eligible to receive speaker and professional service
 .37 honorariums without the written approval of both the Student Body President and the Speaker of the Senate.
 .38 (f.) The first \$176,000 that are not encumbered by the A&SF Business Office by June 30, 2017 shall be reverted into the
 .39 A&SF Repair & Replacement – Contingencies Account. All remaining A&SF funds (except Scholarship, Ticket Sales,
 .40 and A&SF Business Office Repair and Replacement) that are not encumbered by the A&SF Business Office by June
 .41 30, 2017, shall be reverted for future fiscal year allocations.
 .42 (g.) Requests to expend money from the A&SF Business Office's Repair & Replacement – Specific Projects Account
 .43 (Budget Line Item 6) or A&SF Business Office's Repair & Replacement – Contingencies Account (Budget Line 7)
 .44 must be submitted to the A&SF Business Office, and said funds may not be expended without the written approval of
 .45 both the Student Body President and the Speaker of the Senate, unless prior provisions were set by the A&SF Budget
 .46 Bill.
 .47 (h.) The 2016-2017 A&SF Budget Bill does not establish a precedent for future funding levels of annual budgets.

AUTHORIZING SIGNATURES

Caitlyn Zona
 Caitlyn Zona

Student Body President

4-12-2016

Date

Maribeth Ehasz
 Dr. Maribeth Ehasz

Vice President, SDES

4/25/16

Date

John C. Hitt

Dr. John C. Hitt

President, University of Central Florida

4/29/16

Date



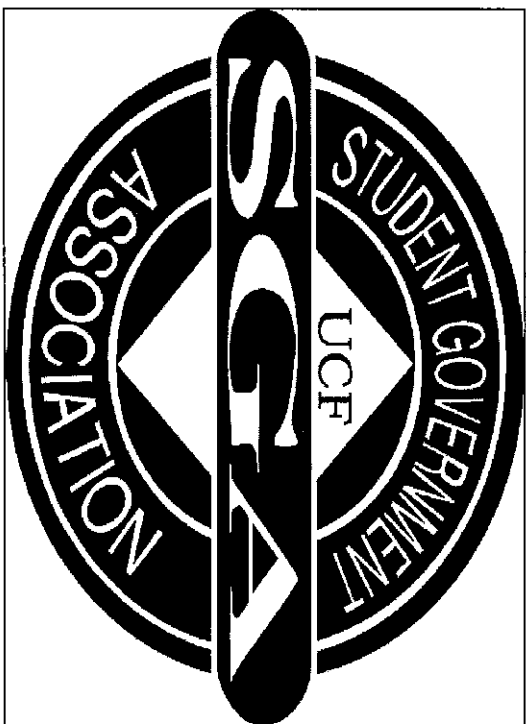
2016-2017 Activity and Service Fee Budget

Summary
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Description	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 BUDGET	2016-17 REQUESTED	A&S COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
Departments	\$ 13,477,922	\$ 15,247,034	\$ 14,758,453	\$ 13,868,539	\$ 14,955,244	\$ 15,758,091	\$ 14,965,685	\$ 14,965,685	\$ 14,965,685
Agencies	\$ 1,684,323	\$ 1,917,256	\$ 2,131,157	\$ 1,822,711	\$ 1,807,152	\$ 1,834,529	\$ 1,812,365	\$ 1,812,365	\$ 1,812,365
SGA	\$ 1,552,355	\$ 1,585,450	\$ 1,910,390	\$ 1,808,750	\$ 1,837,606	\$ 1,860,950	\$ 1,821,950	\$ 1,821,950	\$ 1,821,950
Student Organizations	\$ 285,400	\$ 150,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 17,000,000	\$ 18,900,000	\$ 18,800,000	\$ 17,500,000	\$ 18,600,000	\$ 19,453,570	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000

Projected Revenue \$ 17,000,000 \$ 18,900,000 \$ 18,800,000 \$ 17,500,000 \$ 18,600,000 \$ 18,600,000 \$ 18,600,000 \$ 18,600,000 \$ 18,600,000

Difference \$ - \$ - \$ - \$ 0 \$ - \$ (853,570) \$ - \$ - \$ -



2016-17 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget	SGA & DEPT / AGENCIES	2014-2015	2015-2016	2016-17	A&SF	SENATE	PRESIDENT
Line	Name & Request Info	BUDGET	BUDGET	REQUEST	COMMITTEE	APPROVAL	APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	544,577	496,858	598,635	598,635	598,635	598,635
3	OPS	223,370	231,400	89,438	83,318	83,318	83,318
4	Operations	743,250	749,700	761,750	761,750	761,750	761,750
5	SGA Computer/Print Labs	102,032	101,795				
6	A&SF Repair & Replacement - Specific Projects	659,509	755,000	725,000	645,000	645,000	645,000
7	A&SF Repair & Replacement - Contingencies		384,000	375,000	279,000	279,000	279,000
8	Safe Ride Programs	45,000	45,000	45,000	38,000	38,000	38,000
9	Subtotal	2,317,738	2,763,753	2,594,823	2,405,703	2,405,703	2,405,703
10	Estimated Revenue	-10,000	-10,000				
11	TOTAL:	2,307,738	2,753,753	2,594,823	2,405,703	2,405,703	2,405,703
12							
13	CAMPUS ACTIVITIES BOARD						
14	OPS	8,225	8,460	8,460	8,460	8,460	8,460
15	Operations	12,500	13,100	13,100	13,100	13,100	13,100
16	Cinema	36,500	34,500	34,500	34,500	34,500	34,500
17	Comedy	172,000	172,000	172,000	172,000	172,000	172,000
18	Concerts	252,000	252,000	252,000	252,000	252,000	252,000
19	Fine Arts	29,000	29,000	29,000	29,000	29,000	29,000
20	Marketing	13,000	13,000	13,000	13,000	13,000	13,000
21	Mr. & Miss UCF	34,700	34,700	34,700	34,700	34,700	34,700
22	Traditions	30,000					
23	Special Events		26,000	26,000	26,000	26,000	26,000
24	Subtotal	587,925	582,760	582,760	582,760	582,760	582,760
25	Estimated Revenue	-68,000	-65,500	-54,500	-65,500	-65,500	-65,500
26	TOTAL:	519,925	517,260	528,260	517,260	517,260	517,260
27							
28	HOMECOMING						
29	OPS	8,225	8,460	8,460	8,460	8,460	8,460
30	Operations	3,675	2,500	2,500	2,500	2,500	2,500
31	Comedy	75,150	60,000	60,000	60,000	60,000	60,000
32	Concert	215,750	150,000	150,000	150,000	150,000	150,000
33	Marketing	45,150	40,000	40,000	35,000	35,000	35,000
34	Movie	9,500	4,300	4,300	4,300	4,300	4,300
35	Skit	21,600	4,700	4,700	4,700	4,700	4,700
36	Special Events	2,325	24,500	24,500	24,500	24,500	24,500
37	Splash	15,050	13,000	13,000	13,000	13,000	13,000
38	Royalty	1,000	1,000	1,000	1,000	1,000	1,000
39	Philanthropy	4,000	2,450	2,450	2,450	2,450	2,450
40	RSO		2,000	2,000	2,000	2,000	2,000
41	Production		100,000	100,000	100,000	100,000	100,000
42	Subtotal	401,425	412,910	412,910	407,910	407,910	407,910
43	Estimated Revenue	-15,000	-30,000	-30,000	-30,000	-30,000	-30,000
44	TOTAL:	386,425	382,910	382,910	377,910	377,910	377,910
45							
46	KNIGHTS OF THE ROUNDTABLE						
47	OPS	15,905	16,380	16,380	16,380	16,380	16,380
48	Operations	4,000	4,000	4,000	4,000	4,000	4,000
49	Programming	9,400	11,400	11,400	11,400	11,400	11,400
50	TOTAL:	29,305	31,780	31,780	31,780	31,780	31,780
51							
52	KNIGHT-THON						
53	OPS	8,225	8,460	8,460	8,460	8,460	8,460
54	Operations	13,350	13,350	13,350	13,350	13,350	13,350
55	Main Event	35,141	33,141	33,141	33,141	33,141	33,141
56	Special Events	2,500	2,500	2,500	2,500	2,500	2,500
57	TOTAL:	59,216	57,451	57,451	57,451	57,451	57,451
58							
59	LATE KNIGHTS						
60	OPS	8,225	8,460	8,460	8,460	8,460	8,460
61	Operations	6,000	4,200	3,400	3,400	3,400	3,400
62	Events	20,000		30,000	30,000	30,000	30,000
63	Large Scale Events		27,200				
64	Small Scale Events		4,800				
65	Marketing			2,800	2,800	2,800	2,800
66	TOTAL:	34,225	44,660	44,660	44,660	44,660	44,660
67							
68	MULTICULTURAL STUDENT CENTER						
69	OPS	73,153	62,733	62,733	67,459	67,459	67,459
70	Salaries & Benefits	98,420	98,959	101,929	101,929	101,929	101,929

2016-17 Activity and Service Fee Budget

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2016-17 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget	SGA & DEPT / AGENCIES	2014-2015	2015-2016	2016-17	A&F	SENATE	PRESIDENT
Line	Name & Request Info	BUDGET	BUDGET	REQUEST	COMMITTEE	APPROVAL	APPROVAL
71	Operations	42,291	39,725	39,725	37,475	37,475	37,475
72	MSC Programming	150,000	140,000	140,000	140,000	140,000	140,000
73	LGBTQ+ Programming	25,000	25,000	25,000	25,000	25,000	25,000
74	TOTAL:	388,864	366,417	369,387	371,863	371,863	371,863
75							
76	OFFICE OF STUDENT INVOLVEMENT						
77	Salaries & Benefits	752,711	788,709	808,662	808,662	808,662	808,662
78	New Staff / Position Upgrade			46,240	0	0	0
79	OPS	436,402	479,498	482,172	494,446	494,446	494,446
80	Operations	160,335	159,591	170,988	161,500	161,500	161,500
81	Knight Camp	27,870	38,000	38,000	0	0	0
82	OSI Creative Services	7,500	20,500	20,500	20,500	20,500	20,500
83	Pegasus Palooza	56,543	57,000	57,000	52,000	52,000	52,000
84	OSI Assist/Sign Language Interpreters	4,000	4,000	4,000	4,000	4,000	4,000
85	Risk Management	2,500	2,500	2,500	2,500	2,500	2,500
86	ROS/GO/Rosen Life	220,000	214,000				
87	Regional Outreach Services			98,000	93,000	93,000	93,000
88	Rosen Life			26,000	26,000	26,000	26,000
89	Graduate Outreach and Non-Traditional Knights			27,000	25,000	25,000	25,000
90	Medical School Programming			60,000	60,000	60,000	60,000
91	Eternal Knights	3,500	3,500	3,500	3,500	3,500	3,500
92	Resource Center		15,000	9,000	8,000	8,000	8,000
93	OSI Productions	6,500					
94	Subtotal	1,681,961	1,782,298	1,853,562	1,759,108	1,759,108	1,759,108
95	Estimated Revenue	-10,000	-25,000	-25,000	0	0	0
96	TOTAL:	1,671,961	1,757,298	1,828,562	1,759,108	1,759,108	1,759,108
97							
98							
99	RECREATION & WELLNESS CENTER						
100	Salaries & Benefits	2,182,470	2,371,330	2,445,734	2,403,527	2,403,527	2,403,527
101	New Staff / Position Upgrades						
102	OPS	1,466,491	1,476,111	1,480,170	1,478,170	1,478,170	1,478,170
103	OCO	0	6,600	79,239	0	0	0
104	Operations	2,174,664	2,176,758	2,225,003	2,195,003	2,195,003	2,195,003
105	Repair & Replacement	25,000	50,000	75,000	34,839	34,839	34,839
106							
107	Subtotal	5,848,625	6,080,799	6,305,146	6,111,539	6,111,539	6,111,539
108	Estimated Revenue	-327,823	-340,737	-329,137	-329,137	-329,137	-329,137
109	TOTAL:	5,520,802	5,740,062	5,976,009	5,782,402	5,782,402	5,782,402
110							
111	SPORT CLUBS COUNCIL						
112	OPS	58,559	54,729	58,636	58,636	58,636	58,636
113	Operations	19,530	20,780	23,780	23,780	23,780	23,780
114	Programs	240,000	244,000	250,000	244,000	244,000	244,000
115	TOTAL:	318,089	319,509	332,416	326,416	326,416	326,416
116							
117	STUDENT GOVERNMENT: A&F COMMITTEE						
118	OPS	6,600	4,800	4,800	4,800	4,800	4,800
119	Operations	1,000	1,000	1,000	1,000	1,000	1,000
120	TOTAL:	7,600	5,800	5,800	5,800	5,800	5,800
121							
122	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
123	OPS	10,050	7,300	7,300	11,300	11,300	11,300
124	Operations	13,600	13,600	13,600	13,600	13,600	13,600
125	TOTAL:	23,650	20,900	20,900	24,900	24,900	24,900
126							
127	STUDENT GOVERNMENT: EXECUTIVE						
128	OPS	162,050	155,050	154,450	154,450	154,450	154,450
129	Operations	7,000	7,000	7,000	7,000	7,000	7,000
130	Administration	7,000	7,000	8,500	7,500	7,500	7,500
131	Campus Life	41,000	41,000	75,000	46,000	46,000	46,000
132	Communications	26,000	17,000	26,000	20,000	20,000	20,000
133	Guidebook Application		18,000				
134	Governmental Affairs	13,500	10,500	10,500	10,500	10,500	10,500
135	Student Affairs	15,500	14,500	16,000	15,000	15,000	15,000
136	Emergency Allocations	2,000	2,000	2,000	2,000	2,000	2,000
137	Executive Retreat	5,000	5,000	5,000	5,000	5,000	5,000
138	Florida Student Association	6,500	6,000	6,000	6,000	6,000	6,000
139	Lobbying Firm	60,000	65,000	65,000	65,000	65,000	65,000
140	Long Term Contracts	121,000	121,000	130,000	130,000	130,000	130,000

2016-17 Activity and Service Fee Budget

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2016-17 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2014-2015 BUDGET	2015-2016 BUDGET	2016-17 REQUEST	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
141	President-Elect Transition Fund	1,000	500	1,000	1,000	1,000	1,000
142	President's Initiatives	15,000	13,556	10,000	10,000	10,000	10,000
143	Promotional Items	45,000	40,000	35,000	35,000	35,000	35,000
144	Scantron & Blue Book Service	35,000	45,000	40,000	40,000	40,000	40,000
145	Spring Event	189,000	189,000	189,000	189,000	189,000	189,000
146	TOTAL:	751,550	757,106	780,450	743,450	743,450	743,450
147							
148	STUDENT GOVERNMENT: JUDICIAL						
149	OPS	17,800	14,650	14,650	14,650	14,650	14,650
150	Operations	3,950	3,950	3,950	3,950	3,950	3,950
151	TOTAL:	21,750	18,600	18,600	18,600	18,600	18,600
152							
153	STUDENT GOVERNMENT: LEGISLATIVE						
154	OPS	55,200	55,200	55,200	55,200	55,200	55,200
155	Operations	8,000	8,000	8,000	6,000	6,000	6,000
156	Registration & Travel	520,000	553,000	553,000	553,000	553,000	553,000
157	Senate Working Fund	410,000	410,000	410,000	410,000	410,000	410,000
158	Office Supplies	2,000					
159	Senate Retreat	8,000	8,000	8,000	4,000	4,000	4,000
160	Senate Leadership Council	1,000	1,000	1,000	1,000	1,000	1,000
161	TOTAL:	1,004,200	1,035,200	1,035,200	1,029,200	1,029,200	1,029,200
162							
163	STUDENT LEGAL SERVICES						
164	Salaries & Benefits	586,379	611,044	627,595	627,595	627,595	627,595
165	New Staff / Position Upgrade			46,960	0	0	0
166	OPS	25,848	42,040	27,406	21,159	21,159	21,159
167	Operations	67,316	56,525	65,247	49,587	49,587	49,587
168	Projects/Events for IED	3,000	8,750	12,750	12,750	12,750	12,750
169	TOTAL:	682,543	718,359	779,958	711,091	711,091	711,091
170							
171	STUDENT UNION						
172	Salaries & Benefits	2,287,373	2,481,847	2,590,464	2,590,464	2,590,464	2,590,464
173	OPS	911,060	898,325	1,126,700	1,144,442	1,144,442	1,144,442
174	OCO		15,000	98,100			
175	Operations	1,549,062	1,665,350	1,835,575	1,939,575	1,939,575	1,939,575
176	Repair & Replacement	25,000	50,000	75,000	25,000	25,000	25,000
177	Subtotal	4,772,495	5,110,522	5,725,839	5,699,481	5,699,481	5,699,481
178	Estimated Revenue	-1,087,000	-1,124,750	-1,147,100	-1,392,100	-1,392,100	-1,392,100
179	TOTAL:	3,685,495	3,985,772	4,578,739	4,307,381	4,307,381	4,307,381
180							
181	VOLUNTEER UCF						
182	OPS	15,745	18,855	16,215	16,215	16,215	16,215
183	Operations	3,930	4,500	7,640	5,000	5,000	5,000
184	Knights Give Back	22,810	20,200	20,200	20,200	20,200	20,200
185	Alternative Break Program	49,027	78,000	78,000	78,000	78,000	78,000
186	Knight of Service	1,000	1,000	1,000	1,000	1,000	1,000
187	Animal Awareness		550	550	550	550	550
188	Arts and Recreation		550	550	550	550	550
189	Civic Engagement	1,500	2,000	2,000	2,000	2,000	2,000
190	Different Abilities		550	550	550	550	550
191	Education and Literacy	1,500	550	550	550	550	550
192	Elderly and Veterans		550	550	550	550	550
193	Environment		550	550	550	550	550
194	Health		550	550	550	550	550
195	Humanitarian Relief		550	550	550	550	550
196	Hunger Banquet/Hunger and Homelessness	2,350	2,750	2,750	2,750	2,750	2,750
197	Relationship Violence		550	550	550	550	550
198	Youth and Mentoring		550	550	550	550	550
199	Marketing Initiatives	9,000	7,000	7,000	7,000	7,000	7,000
200	Service Events	4,400					
201							
202	Subtotal	111,262	139,805	140,305	137,665	137,665	137,665
203	Estimated Revenue	-24,600	-52,640	-52,640	-52,640	-52,640	-52,640
204	TOTAL:	86,662	87,165	87,665	85,025	85,025	85,025
205							
206	TOTAL SGA	1,808,750	1,837,606	1,860,950	1,821,950	1,821,950	1,821,950
207	TOTAL AGENCIES	1,822,711	1,807,152	1,834,529	1,812,365	1,812,365	1,812,365
208	TOTAL DEPARTMENTS	13,868,539	14,955,244	15,758,091	14,965,685	14,965,685	14,965,685
209	GRAND TOTAL: SGA & DEPT / AGENCIES	17,500,000	18,600,002	19,453,570	18,600,000	18,600,000	18,600,000

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