

Introduced By: A&SF Budget Committee
Sponsored By: A&SF Chair Regan
A&SF Vice-Chair Mitchinson
President Hall
Vice President Wilson
Comptroller Fabregas
Senate President Anunobi
Pro Tempore Kehoe
FAO Chair Mittan
CRT Chair Block
Senator Huerta
Senator Duque
Senator Mittan
Senator Bertram
Student-At-Large Desai
Student-At-Large Rembaum
Senator Wangen (Alternate)
Contact: Ryan Regan, Chair
sga_asf@ucf.edu

A&SF Committee

Recommendation: Passed Favorably, 10-0-0

Vote of Senate

Special Session: Passed 24-0-0



**University of Central Florida
Fifty-Third Student Body Senate
Bill 53-43**

[The 2022-2023 Activity & Service Fee Budget Bill]

WHEREAS, The 2022-2023 Activity and Service Fee (A&SF) Budget identifies the priorities and decisions of the A&SF Budget Committee and Student Body Senate;

WHEREAS, The 2022-2023 fiscal year will be from July 1, 2022 to June 30, 2023;

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;

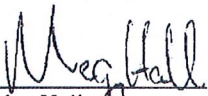
WHEREAS, The deadline set by the A&SF Budget Committee to submit 2022-2023 budget requests was December 1, 2021; and

WHEREAS, The projected enrollment of UCF students during the 2022-2023 fiscal year is approximately 68,500, and the projected A&SF revenues from these students is expected to total \$21.1 million.

THEREFORE, BE IT ENACTED, by the Fifty-Third Student Senate of the University of Central Florida that the attached budget be allocated according to the following proviso language for the 2022-2023 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 139 – 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 Development and Enrollment Services (SDS) 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 SDES 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.) The first \$368,490 that are not encumbered by the A&SF Business Office by June 30, 2023 shall be reverted into the A&SF Repair & Replacement – Contingencies Account (Budget Line 6). All remaining A&SF funds (except Scholarship, Ticket Sales, and A&SF Business Office Repair and Replacement) that are not encumbered by the A&SF Business Office by June 30, 2023, shall be reverted for future fiscal year allocations.
- (g.) 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.
- (h.) The 2022-2023 A&SF Budget Bill does not establish a precedent for future funding levels of annual budgets.




Meg Hall
Student Body President

2/22/22
Date



Dr. Adrienne Frame
Interim Vice President, SDES

3/9/22
Date



Dr. Alexander Cartwright
President, University of Central Florida

3/25/22
Date

	SGA & DEPT / AGENCIES	2019-20	2020-21	2021-22	2022-2023	A&SF	SENATE
Line	Name & Request Info	BUDGET	BUDGET	BUDGET	REQUEST	COMMITTEE	APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	575,212.00	584,136.00	574,363.00	593,005.00	593,005.00	593,005.00
3	OPS	89,385.00	89,385.00	97,849.00	95,625.00	95,625.00	95,625.00
4	Operations	665,000.00	665,250.00	664,750.00	616,250.00	616,250.00	616,250.00
5	A&SF Repair & Replacement - Specific Projects	772,700.00	673,030.00	768,598.00	1,348,669.00	1,011,169.00	1,011,169.00
6	A&SF Repair & Replacement - Contingencies	408,000.00	408,000.00	311,829.00	633,000.00	264,510.00	264,510.00
7	Safe Ride Programs	5,000.00	2,000.00	2,000.00	0.00	0.00	0.00
8	Ticket Center				2,700,000.00	2,700,000.00	2,700,000.00
9	Subtotal	2,515,297.00	2,421,801.00	2,419,389.00	5,986,549.00	5,280,559.00	5,280,559.00
10	Estimated Revenue				-2,700,000.00	-2,700,000.00	-2,700,000.00
11	TOTAL:	2,515,297	2,421,801.00	2,419,389.00	3,286,549.00	2,580,559.00	2,580,559.00
12							
13	CAMPUS ACTIVITIES BOARD						
14	OPS	14,741.55	16,240.00	18,097.00	18,526.00	18,526.00	18,526.00
15	Operations	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00	13,100.00
16	Cinema	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00
17	Comedy	134,000.00	134,000.00	134,000.00	142,000.00	134,000.00	134,000.00
18	Concerts	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
19	Fine Arts	24,000.00	26,000.00	26,000.00	31,000.00	31,000.00	31,000.00
20	Marketing	6,000.00	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00
21	Mr. & Miss UCF	23,000.00	0.00	0.00	0.00	0.00	0.00
22	Speakers	13,000.00	23,000.00	33,000.00	38,000.00	38,000.00	38,000.00
23	Special Events	24,000.00	25,000.00	28,000.00	28,000.00	28,000.00	28,000.00
24	Subtotal	561,341.55	556,340.00	571,197.00	589,626.00	581,626.00	581,626.00
25	Estimated Revenue	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00	-35,000.00
26	TOTAL:	526,341.55	521,340.00	536,197.00	554,626.00	546,626.00	546,626.00
27							
28	HOMECOMING						
29	OPS	8,629.00	8,568.00	9,425.00	10,037.00	10,037.00	10,037.00
30	Operations	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
31	Comedy	64,450.00	66,950.00	66,950.00	66,950.00	61,950.00	61,950.00
32	Concert	164,250.00	164,250.00	164,250.00	164,250.00	154,250.00	154,250.00
33	Marketing	26,600.00	26,600.00	26,600.00	26,600.00	26,600.00	26,600.00
34	Movie	7,700.00	7,700.00	7,700.00	7,700.00	4,200.00	4,200.00
35	Knights Got Talent	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
36	Fireworks	27,450.00	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	10,250.00	10,250.00	10,250.00
39	Royalty	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
40	Production	94,500.00	94,500.00	94,500.00	94,500.00	94,500.00	94,500.00
41	Subtotal	424,879	429,318.00	430,175.00	430,787.00	412,287.00	412,287.00
42	Estimated Revenue	-37,500.00	-37,500.00	-37,500.00	-37,500.00	-37,500.00	-37,500.00
43	TOTAL:	387,379	391,818.00	392,675.00	393,287.00	374,787.00	374,787.00
44							
45	KNIGHTS OF THE ROUNDTABLE						
46	OPS	16,952.40	24,726.00	27,889.00	26,528.00	26,528.00	26,528.00
47	Operations	4,000.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00
48	Programming	15,550.00	17,000.00	17,000.00	27,000.00	27,000.00	27,000.00
49	TOTAL:	36,502	46,976.00	50,139.00	58,778.00	58,778.00	58,778.00
50							
51	KNIGHT-THON						
52	OPS	8,629.00	9,180.00	10,098.00	10,587.00	10,587.00	10,587.00
53	Operations	14,750.00	14,750.00	14,750.00	15,550.00	15,550.00	15,550.00
54	Main Event	38,000.00	38,000.00	38,000.00	40,000.00	40,000.00	40,000.00
55	Special Events	3,500.00	3,500.00	3,500.00	2,250.00	2,250.00	2,250.00
56	TOTAL:	64,879	65,430.00	66,348.00	68,387.00	68,387.00	68,387.00
57							
58	LATE KNIGHTS						
59	OPS	8,629.00	9,588.00	10,546.00	11,261.00	11,261.00	11,261.00
60	Operations	3,400.00	3,400.00	3,400.00	4,300.00	4,300.00	4,300.00
61	Events	42,500.00	45,500.00	42,500.00	60,000.00	50,000.00	50,000.00
62	Programming	0.00	0.00	3,000.00	4,500.00	4,500.00	4,500.00
63	Marketing	3,500.00	3,500.00	3,500.00	4,500.00	3,500.00	3,500.00
64	TOTAL:	58,029	61,988.00	62,946.00	84,561.00	73,561.00	73,561.00
65							
66	MULTICULTURAL STUDENT CENTER						
67	Salaries & Benefits	104,626.00	107,473.00	159,489.00	168,642.00	168,642.00	168,642.00
68	New Staff / Position Upgrade	0.00	55,262.00	0.00	58,890.00	58,890.00	58,890.00
69	OPS	77,938.00	92,081.00	96,635.00	87,047.00	87,047.00	87,047.00
70	Operations	45,025.00	40,025.00	45,025.00	30,800.00	30,800.00	30,800.00
71	MSC Programming	150,000.00	150,000.00	150,000.00	138,000.00	138,000.00	138,000.00
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	10,300.00	8,000.00	8,000.00	8,000.00
74	TOTAL:	412,889	480,141.00	486,449.00	516,379.00	516,379.00	516,379.00
75							

76	OFFICE OF STUDENT INVOLVEMENT						
77	Salaries & Benefits	888,090.00	953,484.00	928,468.00	950,801.00	950,801.00	950,801.00
78	New Staff / Position Upgrade	48,960.00	0.00	0.00	0.00	0.00	0.00
79	OPS	488,616.00	505,957.00	571,363.00	590,674.00	577,210.00	577,210.00
80	OCO	0.00	0.00	0.00	17,000.00	0.00	0.00
81	Operations	151,088.00	146,226.00	147,032.00	177,470.00	175,470.00	175,470.00
82	Downtown	159,591.65	140,102.00	140,102.00	140,102.00	137,602.00	137,602.00
83	OSI Creative Services	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00
84	Pegasus Palooza	52,500.00	54,500.00	74,500.00	72,500.00	72,500.00	72,500.00
85	OSI Assist/Sign Language Interpreters	7,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
86	Regional Outreach Services	57,000.00	57,000.00	57,000.00	50,000.00	50,000.00	50,000.00
88	Rosen Life	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
89	Graduate Outreach and Non-Traditional Knights	32,500.00	32,500.00	32,500.00	32,500.00	30,000.00	30,000.00
90	Medical School Programming	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
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	8,000.00	0.00	0.00	0.00
93	TOTAL:	2,007,346	2,016,269.00	2,077,465.00	2,149,547.00	2,112,083.00	2,112,083.00
94							
95	RECREATION & WELLNESS CENTER						
96	Salaries & Benefits	2,793,506.00	2,832,903.00	2,938,592.00	3,048,854.00	3,048,854.00	3,048,854.00
97	New Staff / Position Upgrades	0.00	104,236.00	0.00	0.00	0.00	0.00
98	OPS	1,630,793.00	1,611,366.00	1,802,036.00	1,879,884.00	1,856,644.00	1,856,644.00
99	OCO	40,475.00	21,400.00	42,150.00	45,817.00	0.00	0.00
100	Operations	2,532,145.00	2,494,645.00	2,494,645.00	2,439,545.00	2,378,345.00	2,378,345.00
101	Repair & Replacement	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
103	Subtotal	7,046,919	7,114,550.00	7,327,423.00	7,464,100.00	7,333,843.00	7,333,843.00
104	Estimated Revenue	-411,328.00	-411,328.00	-411,328.00	-411,328.00	-411,328.00	-411,328.00
105	TOTAL:	6,635,591	6,703,222.00	6,916,095.00	7,052,772.00	6,922,515.00	6,922,515.00
106							
107	SPORT CLUBS COUNCIL						
108	OPS	67,926.00	84,333.00	95,422.00	101,434.00	101,434.00	101,434.00
109	Operations	20,280.00	19,280.00	19,280.00	19,780.00	19,780.00	19,780.00
110	OCO	0.00	13,740.00	0.00	6,000.00	0.00	0.00
111	Programs	254,000.00	254,000.00	254,000.00	260,000.00	260,000.00	260,000.00
112	TOTAL:	342,206	371,353.00	368,702.00	387,214.00	381,214.00	381,214.00
113							
114	STUDENT GOVERNMENT: A&SF COMMITTEE						
115	OPS	688.00	689.00	689.00	689.00	689.00	689.00
116	Operations	2,150.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
117	TOTAL:	2,838.00	2,389.00	2,389.00	2,389.00	2,389.00	2,389.00
118							
119	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
120	OPS	9,305.00	4,749.00	5,973.00	5,165.00	4,872.00	4,872.00
121	Operations	15,590.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
122	TOTAL:	24,895.00	10,749.00	11,973.00	11,165.00	10,872.00	10,872.00
123							
124	STUDENT GOVERNMENT: EXECUTIVE						
125	OPS	140,882.40	132,620.00	132,620.00	160,034.00	160,034.00	160,034.00
126	Operations	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
127	Student Initiatives	100,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
128	President's Initiatives	10,000.00	8,000.00	0.00	0.00	0.00	0.00
132	Governmental Affairs	12,500.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
134	Emergency Allocations	0.00	1,000.00	4,000.00	3,000.00	3,000.00	3,000.00
136	Passing of the Gavel	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
137	Florida Student Association	4,000.00	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00
138	Long Term Contracts	140,000.00	120,000.00	120,000.00	120,600.00	72,000.00	72,000.00
139	President-Elect Transition Fund	1,000.00	1,250.00	750.00	750.00	750.00	750.00
140	Scantron & Blue Book Service	40,000.00	40,000.00	30,000.00	30,000.00	30,000.00	20,000.00
141	Spring Event	210,000.00	215,000.00	215,000.00	229,700.00	229,700.00	229,700.00
142	TOTAL:	671,382.40	672,870.00	658,370.00	701,084.00	652,484.00	642,484.00
143							
144	STUDENT GOVERNMENT: JUDICIAL						
145	OPS	17,626.00	17,789.00	21,461.00	22,693.00	21,999.00	21,999.00
146	Operations	3,750.00	4,350.00	3,750.00	4,450.00	4,450.00	4,450.00
147	TOTAL:	21,376	22,139.00	25,211.00	27,143.00	26,449.00	26,449.00
148							
149	STUDENT GOVERNMENT: LEGISLATIVE						
150	OPS	59,166.00	61,876.00	57,936.00	61,526.00	60,384.00	60,384.00
151	Operations	5,775.00	7,000.00	5,100.00	6,000.00	6,000.00	6,000.00
152	Registration & Travel	680,000.00	700,000.00	680,000.00	650,000.00	600,000.00	620,000.00
153	Senate Working Fund	350,000.00	330,000.00	350,000.00	350,000.00	310,000.00	310,000.00
154	Senate Leadership Council	1,000.00	1,000.00	500.00	0.00	0.00	0.00
155	Senate Retreat	3,000.00	3,000.00	1,800.00	0.00	0.00	0.00
156	Banquet	2,000.00	3,000.00	1,650.00	0.00	0.00	0.00
157	Speaker Initiatives	2,000.00	2,500.00	2,000.00	7,000.00	7,000.00	7,000.00
158	TOTAL:	1,102,941	1,108,376.00	1,098,986.00	1,074,526.00	983,384.00	1,003,384.00
159							

160	STUDENT LEGAL SERVICES						
161	Salaries & Benefits	733,629.00	595,500.00	591,267.00	621,875.69	621,876.00	621,876.00
162	OPS	17,340.00	18,360.00	19,584.00	21,012.00	21,012.00	21,012.00
163	Operations	62,955.00	42,805.00	42,805.00	42,549.00	42,549.00	42,549.00
164	Projects/Events for IED	12,750.00	0.00	0.00	0.00	0.00	0.00
165	TOTAL:	\$826,674.00	656,665.00	653,656.00	685,436.69	685,437.00	685,437.00
166							
167	STUDENT UNION						
168	Salaries & Benefits	1,189,740.00	1,255,887.00	1,179,745.00	1,179,606.00	1,179,606.00	1,179,606.00
169	OPS	1,238,280.00	1,260,720.00	1,348,487.00	1,419,152.00	1,419,152.00	1,409,152.00
170	OCO	0.00	10,500.00	26,982.00	105,969.00	52,900.00	52,900.00
171	Operations	1,975,500.00	1,545,200.00	1,975,500.00	1,580,000.00	1,563,000.00	1,563,000.00
172	Facilities Expenses	1,135,000.00	1,658,000.00	1,135,000.00	1,510,000.00	1,510,000.00	1,510,000.00
173	Repair & Replacement	25,000.00	0.00	0.00	0.00	0.00	0.00
174	Subtotal	5,563,520	5,730,307.00	5,665,714.00	5,794,727.00	5,724,658.00	5,714,658.00
175	Estimated Revenue	-893,500.00	-979,500.00	-893,500.00	-673,500.00	-723,500.00	-723,500.00
176	TOTAL:	4,670,020	4,750,807.00	4,772,214.00	5,121,227.00	5,001,158.00	4,991,158.00
177							
178	VOLUNTEER UCF						
179	OPS	23,539.00	25,792.00	30,921.00	33,063.00	33,063.00	33,063.00
180	Operations	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00	5,125.00
181	Knights Give Back	18,350.00	0.00	0.00	0.00	0.00	0.00
182	Alternative Break Program	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00	82,500.00
183	Social Topic Directors	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00
184	Marketing Initiatives	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
191	Large Scale Events	0.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00
192	Subtotal	143,414	145,667.00	150,796.00	152,938.00	152,938.00	152,938.00
193	Estimated Revenue	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00	-50,000.00
194	TOTAL:	93,414	95,667.00	100,796.00	102,938.00	102,938.00	102,938.00
195							
196	TOTAL SG	1,823,432.40	1,816,523	1,796,929.00	1,816,307.00	1,675,578.00	\$1,685,578.00
197	TOTAL AGENCIES	1,921,639.95	2,034,713	2,064,252.00	2,166,170.00	2,122,670.00	\$2,122,670.00
198	TOTAL DEPARTMENTS	16,654,927.65	16,548,764	16,838,819.00	18,295,531.69	17,301,752.00	\$17,291,752.00
199	GRAND TOTAL: SGA & DEPT / AGENCIES	20,400,000.00	20,400,000	20,700,000.00	22,278,008.69	21,100,000.00	\$21,100,000.00



**Activity and Service Fee Budget
Fiscal Year 2023
Executive Summary**

Budget Items of Interest:

- Agencies, Departments, and Student Government entities submitted budget requests totaling \$22,278,008.69. The estimated revenue available to the A&SF Budget Committee for allocation was \$21,100,000. The estimated revenue for Fiscal Year 2023, which includes reversions and an A&SF collection surplus from Fiscal Year 2021, increased by \$400,000.
- Student Government in total had a decrease in funding of 6.20% (\$111,351) to \$1,685,578 compared to \$1,796,929 for Fiscal Year 2022. This decrease resulted from a reduction in funds earmarked for the Executive and Legislative Branches.
- Funding for Knights of the Connection (formerly regional campuses) is within the budget of the Office of Student Involvement (OSI). The funding in this area decreased from that of Fiscal Year 2022. Two agencies within Knights of the Connection funding decreased by 5.59% (\$9,500). Specific funding for Fiscal Year 2023 is:

Medical School Programming:	\$ 60,000
Regional Outreach Services:	\$ 50,000 (decreased by \$7,000)
Graduate Outreach and Non-Traditional Knights:	\$ 30,000 (decreased by \$2,500)
Rosen Life:	<u>\$ 30,000</u>
TOTAL	\$170,000 (decreased by \$9,500)

- In total, Agencies' and Departments' (excluding Student Government) increased by 2.76% (\$521,351) to \$19,424,422 compared to \$18,903,071 for Fiscal Year 2022. As a percentage of the overall budget, Agencies' and Departments' total budgets increased to 92.06% of the total A&SF Budget.

<u>Year</u>	<u>Amount</u>	<u>% of Total A&SF Budget</u>
○ 2023	\$19,424,422	92.0%
○ 2022	\$18,903,071	91.3%
○ 2021	\$18,583,477	91.1%
○ 2020	\$18,576,567	91.1%
○ 2019	\$17,263,759	90.4%

- For all Agencies and Departments combined (excluding Student Government entities), Salaries and OPS increased by 3.61% totaling \$379,524. This increase resulted from an increase in the minimum wage for OPS, a salary increase for full-time employees, and increases to the composite fringe benefit rate. As a percentage of the overall budget, Salaries and OPS increase from 50.8% to 51.6% of the total A&SF Budget.

<u>Year</u>	<u>Amount</u>	<u>% of Total A&SF Budget</u>
○ 2023	\$10,889,800	51.6%
○ 2022	\$10,510,276	50.8%
○ 2021	\$10,462,900	51.3%
○ 2020	\$10,025,160	49.1%
○ 2019	\$10,811,851	56.6%

- This year's A&SF Budget Committee budgeted \$930,000 for allocation requests for both the Registration & Travel account and the Senate Working Fund. These allocations are awarded through the SG Senate, either through a senate bill or through one of the senate fiscal committees to accommodate all allocation requests including those from Registered Student Organizations. This is a decrease of 9.71% (\$100,000) compared to the amount that was budgeted in Fiscal Year 2022.
- This year the SG Ticket Center was added to the budget bill (line 8). However, it has no financial impact as the money generated from the resale of tickets is used to purchase additional tickets.
- The R&R Specific Projects Department began Fiscal Year 2022 with a balance of \$3,684,851. However, over \$2.6M was utilized from this fund to replace multiple roofs with the Student Union. There was \$1,011,169 allocated to the A&SF Repair & Replacement (R&R) Specific Projects Department in Fiscal Year 2023 to be used for specific, large-dollar capital projects, which include: RWC "turf" fields replacement, RWC fitness equipment updates and replacement, RWC HVAC replacement, RWC roof replacement, and the repayment of funds for the Student Union expansion.
- The R&R Contingency Department is projected to end Fiscal Year 2022 with a balance of \$2,813,261. This fund continues to serve as contingency/emergency fund. Between proviso language and the budget allocation, a total of \$633,000 will be added to this department in Fiscal Year 2023 bringing the cash value to \$3,446,261 by end of FY23.