

Introduced By: The A&SF Budget Committee
Sponsored By:
Contact: sga_asf@ucf.edu
A&SF Committee Vote: Passed 6-0-2
Senate Special Session: Passed 32-0-0



**University of Central Florida
Fifty-Fifth Student Body Senate
Fiscal Bill 55-37**

[The 2024-2025 Activity & Service Fee Budget Bill]

WHEREAS, The 2024-2025 Activity and Service Fee (A&SF) Budget identifies the priorities and decisions of the A&SF Budget Committee and Student Body Senate;

WHEREAS, The 2024-2025 fiscal year will be from July 1, 2024, to June 30, 2025;

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, to provide each Student Government body, Student Government Affiliated Agency, and Student Government Affiliated Department with a fair and impartial budget process;

WHEREAS, The A&SF Budget Committee introduced a new fund category within the A&SF Budget called the Nonrecurring Expenses this budget cycle;

WHEREAS, The purpose of this separation of the budget is to accurately reflect the reality of the difference between funds that come from new A&SF fees and funds coming from money unspent from the previous budget cycle;

WHEREAS, The deadline set by the A&SF Budget Committee for 2024-2025 budget requests was December 1st, 2023;

WHEREAS, The projected operating (recurring) A&SF budget for 2024-2025 is \$18.8 million; and

WHEREAS, The Nonrecurring A&SF budget for 2024-2025 is \$6.5 million.

THEREFORE, BE IT ENACTED, by the Fifty-Fifth Student Senate of the University of Central Florida that the attached budget be allocated according to the following proviso language for the 2024-2025 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 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 Reserve Accounts - Projects (Budget Line 190) 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.) Reserve Accounts – Contingencies (Budget Line 189) shall be used in the event that Student Union or Recreation and Wellness Center utilities costs are more than projected.
- (h.) Budget Stabilization (Budget Line 191) shall be reserved to be allocated by future Activity & Service Fee Budget Committees in the event that revenue falls below projected levels in any given Fiscal Year. Funds may be transferred from this budget line with the written approval of both the Student Body President and the Senate President.
- (i.) All Unspent funds, from both the Operating (recurring) and Nonrecurring budgets, shall be allocated to Nonrecurring Expenses by the A&SF Budget Committee.

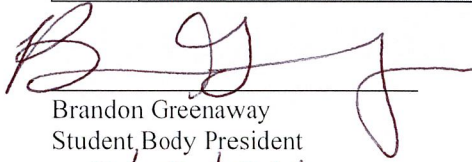
- (j.) The Funds Allocated in the Operating (recurring) budget shall not be made available until the start of the fiscal year starting on July 1, 2024.
- (k.) The Funds Allocated in the Nonrecurring budget shall be made available upon enactment.
- (l.) The 2024-2025 A&SF Budget Bill does not establish a precedent for future funding levels of annual budgets.

	SGA & DEPT / AGENCIES	2024-2025	A&SF	SENATE
Line	Name & Request Info	REQUEST	COMMITTEE	APPROVAL
1	<u>ACTIVITY & SERVICE FEE BUSINESS OFFICE</u>			
2	Salaries & Benefits	802,664.00	802,664.00	802,664.00
3	OPS	45,504.00	45,504.00	45,504.00
4	Operations	606,210.00	592,590.00	592,590.00
5	A&SF Repair & Replacement - Specific Projects	861,829.00	407,147.00	407,147.00
6	A&SF Repair & Replacement - Contingencies	0.00	0.00	0.00
7	Safe Ride Programs	0.00	0.00	0.00
8	Ticket Center	0.00	0.00	0.00
9	Subtotal	2,316,207.00	1,847,905.00	1,847,905.00
10	Estimated Revenue	0.00	0.00	0.00
11	TOTAL:	2,316,207.00	1,847,905.00	1,847,905.00
12				
13	<u>SG TICKET CENTER</u>			
14	OPS	50,294.00	50,294.00	50,294.00
15	Operations	2,804,075.00	2,804,075.00	2,804,075.00
16	Subtotal	2,854,369.00	2,854,369.00	2,854,369.00
17	Estimated Revenue	-2,800,000.00	-2,800,000.00	-2,800,000.00
18	TOTAL:	54,369.00	54,369.00	54,369.00
19				
20	<u>CAMPUS ACTIVITIES BOARD</u>			
21	OPS	22,436.00	21,385.00	21,385.00
22	Operations	17,432.00	17,432.00	17,432.00
23	Cinema	18,500.00	18,500.00	18,500.00
24	Comedy	116,500.00	116,500.00	116,500.00
25	Concerts	255,579.00	255,579.00	255,579.00
26	Fine Arts	32,500.00	32,500.00	32,500.00
27	Impact	32,500.00	32,500.00	32,500.00
28	Marketing	0.00	0.00	0.00
29	Speakers	0.00	0.00	0.00
30	Special Events	29,000.00	29,000.00	29,000.00
31	Subtotal	524,447.00	523,396.00	523,396.00
32	Estimated Revenue	-35,000.00	-35,000.00	-35,000.00
33	TOTAL:	489,447.00	488,396.00	488,396.00
34				
35	<u>HOMECOMING</u>			
36	OPS	10,575.00	10,575.00	10,575.00
37	Operations	1,200.00	1,200.00	1,200.00
38	Comedy	58,400.00	58,400.00	58,400.00
39	Concert	158,450.00	158,450.00	158,450.00
40	Marketing	14,000.00	14,000.00	14,000.00
41	Movie	1,900.00	1,900.00	1,900.00
42	Knights Got Talent	1,550.00	1,550.00	1,550.00
43	Fireworks	29,550.00	28,750.00	28,750.00
44	Splash	15,850.00	15,850.00	15,850.00
45	Step Show	0.00	0.00	0.00
46	Royalty	850.00	850.00	850.00
47	Production	82,215.00	82,215.00	82,215.00
48	Subtotal	374,540.00	373,740.00	373,740.00
49	Estimated Revenue	-30,000.00	-30,000.00	-30,000.00
50	TOTAL:	344,540.00	343,740.00	343,740.00

51				
52	<u>KNIGHTS OF THE ROUNDTABLE</u>			
53	OPS	27,154.00	27,154.00	27,154.00
54	Operations	4,850.00	4,100.00	4,100.00
55	Programming	33,150.00	29,650.00	31,150.00
56	TOTAL:	65,154.00	60,904.00	62,404.00
57				
58	<u>KNIGHT-THON</u>			
59	OPS	10,575.00	10,575.00	10,575.00
60	Operations	8,700.00	8,700.00	8,700.00
61	Main Event	38,500.00	38,500.00	38,500.00
62	Special Events	2,000.00	2,000.00	2,000.00
63	TOTAL:	59,775.00	59,775.00	59,775.00
64				
65	<u>LATE KNIGHTS</u>			
66	OPS	11,861.00	11,861.00	11,861.00
67	Operations	4,800.00	4,800.00	4,800.00
68	Events	40,954.00	40,954.00	40,954.00
69	Programming	4,182.00	4,182.00	4,182.00
70	Marketing	3,182.00	3,182.00	3,182.00
71	TOTAL:	64,979.00	64,979.00	64,979.00
72				
73	<u>MULTICULTURAL STUDENT CENTER</u>			
74	Salaries & Benefits	122,931.00	122,931.00	122,931.00
75	New Staff / Position Upgrade	0.00	0.00	0.00
76	OPS	115,056.00	102,836.00	102,836.00
77	Operations	54,364.00	44,364.00	44,364.00
78	MSC Programming	134,000.00	134,000.00	134,000.00
79	LGBTQ+ Programming	0.00	0.00	0.00
80	LGBTQ+ Services	41,000.00	41,000.00	41,000.00
81	TOTAL:	467,351.00	445,131.00	445,131.00
82				
83	<u>OFFICE OF STUDENT INVOLVEMENT</u>			
84	Salaries & Benefits	914,636.00	914,636.00	914,636.00
85	New Staff / Position Upgrade	0.00	0.00	0.00
86	OPS	423,529.00	412,215.00	412,215.00
87	Operations	136,474.00	136,474.00	136,474.00
88	Downtown	137,602.00	127,602.00	127,602.00
89	OSI Creative Services	19,500.00	19,500.00	19,500.00
90	Pegasus Palooza	92,500.00	87,500.00	87,500.00
91	OSI Assist/Sign Language Interpreters	4,500.00	4,500.00	4,500.00
92	Regional Outreach Services	0.00	0.00	0.00
93	Knights of the Connection	27,000.00	27,000.00	25,500.00
94	Rosen Life	35,000.00	35,000.00	35,000.00
95	Graduate Outreach and Non-Traditional Knights	32,500.00	30,000.00	30,000.00
96	Medical School Programming	60,000.00	55,000.00	55,000.00
97	Eternal Knights	3,500.00	3,500.00	3,500.00
98	Resource Center	0.00	0.00	0.00
99	Subtotal:	1,886,741.00	1,852,927.00	1,851,427.00
100	Estimated Revenue	-13,000.00	-13,000.00	-13,000.00
101	TOTAL:	1,873,741.00	1,839,927.00	1,838,427.00
102				
103	<u>RECREATION & WELLNESS CENTER</u>			
104	Salaries & Benefits	3,118,961.00	3,084,305.00	3,084,305.00
105	New Staff / Position Upgrades	0.00	0.00	0.00
106	OPS	1,702,347.00	1,702,347.00	1,702,347.00
107	OCO	0.00	0.00	0.00
108	Operations	2,241,018.00	2,226,018.00	2,226,018.00

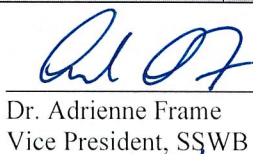
109	Repair & Replacement	35,000.00	0.00	0.00
110	Subtotal	7,097,326.00	7,012,670.00	7,012,670.00
111	Estimated Revenue	-439,000.00	-439,000.00	-439,000.00
112	TOTAL:	6,658,326.00	6,573,670.00	6,573,670.00
113				
114	<u>SPORT CLUB COUNCIL</u>			
115	OPS	71,958.00	71,958.00	71,958.00
116	Operations	13,005.00	17,125.00	17,125.00
117	Programs	267,800.00	267,800.00	267,800.00
118	TOTAL:	352,763.00	356,883.00	356,883.00
119				
120	<u>STUDENT GOVERNMENT: A&SF COMMITTEE</u>			
121	OPS	811.00	811.00	811.00
122	Operations	1,700.00	1,700.00	1,700.00
123	TOTAL:	2,511.00	2,511.00	2,511.00
124				
125	<u>STUDENT GOVERNMENT: ELECTIONS COMMISSION</u>			
126	OPS	5,704.00	4,908.00	4,908.00
127	Operations	5,750.00	5,750.00	5,750.00
128	TOTAL:	11,454.00	10,658.00	10,658.00
129				
130	<u>STUDENT GOVERNMENT: EXECUTIVE</u>			
131	OPS	137,609.00	137,609.00	137,609.00
132	Operations	18,800.00	17,800.00	16,300.00
133	Student Initiatives	118,000.00	118,000.00	118,000.00
134	Governmental Affairs	15,350.00	15,350.00	15,350.00
135	Emergency Allocations	0.00	0.00	0.00
136	Passing of the Gavel	2,500.00	2,500.00	2,500.00
137	Florida Student Association	0.00	0.00	0.00
138	Long Term Contracts	41,000.00	41,000.00	41,000.00
139	President-Elect Transition Fund	300.00	300.00	300.00
140	Scantron & Blue Book Service	7,500.00	7,500.00	7,500.00
141	Spring Event	250,000.00	240,000.00	240,000.00
142	TOTAL:	591,059.00	580,059.00	578,559.00
143				
144	<u>STUDENT GOVERNMENT: JUDICIAL</u>			
145	OPS	21,220.00	21,220.00	21,220.00
146	Operations	10,450.00	6,200.00	8,200.00
147	TOTAL:	31,670.00	27,420.00	29,420.00
148				
149	<u>STUDENT GOVERNMENT: LEGISLATIVE</u>			
150	OPS	59,597.00	59,597.00	59,597.00
151	Operations	9,500.00	11,500.00	11,000.00
152	Registration & Travel	520,000.00	510,000.00	510,000.00
153	Senate Working Fund	260,000.00	260,000.00	260,000.00
154	Senate Leadership Council	0.00	0.00	0.00
155	Senate Retreat	0.00	0.00	0.00
156	Banquet	0.00	0.00	0.00
157	Speaker Initiatives	0.00	0.00	0.00
158	TOTAL:	849,097.00	841,097.00	840,597.00
159				
160	<u>STUDENT LEGAL SERVICES</u>			
161	Salaries & Benefits	644,665.00	584,678.00	584,678.00
162	OPS	24,398.00	36,537.00	36,537.00
163	Operations	29,587.00	30,230.00	30,230.00
164	TOTAL:	698,650.00	651,445.00	651,445.00
165				

166	STUDENT UNION			
167	Salaries & Benefits	1,030,348.00	1,030,348.00	1,030,348.00
168	OPS	1,131,853.00	1,131,853.00	1,131,853.00
169	OCO	0.00	0.00	0.00
170	Operations	1,557,500.00	1,557,500.00	1,557,500.00
171	Maintenance and Custodial Costs	1,455,910.00	1,455,910.00	1,455,910.00
172	Facilities Expenses	0.00	0.00	0.00
173	Subtotal	5,175,611.00	5,175,611.00	5,175,611.00
174	Estimated Revenue	-718,000.00	-718,000.00	-718,000.00
175	TOTAL:	4,457,611.00	4,457,611.00	4,457,611.00
176				
177	VOLUNTEER UCF			
178	OPS	36,204.00	36,204.00	36,204.00
179	Operations	5,137.00	5,137.00	5,137.00
180	Alternative Break Program	33,829.00	33,829.00	33,829.00
181	Social Topic Directors	3,000.00	3,000.00	3,000.00
182	Marketing Initiatives	4,000.00	4,000.00	4,000.00
183	Large Scale Events	16,350.00	16,350.00	16,350.00
184	Subtotal	98,520.00	98,520.00	98,520.00
185	Estimated Revenue	-5,000.00	-5,000.00	-5,000.00
186	TOTAL:	93,520.00	93,520.00	93,520.00
187				
188	NONRECURRING EXPENSES			
189	Reserve Accounts - Contingencies	0.00	14,989.00	14,989.00
190	Reserve Accounts - Projects	3,880,000.00	3,880,000.00	3,880,000.00
191	Budget Stabilization	1,700,000.00	1,680,004.32	1,680,004.32
192	One Time Expenses - ASFBO	3,246.00	3,246.00	3,246.00
193	One Time Expenses - CAB	0.00	0.00	0.00
194	One Time Expenses - HC	3,000.00	0.00	0.00
195	One Time Expenses - KoRT	0.00	0.00	0.00
196	One Time Expenses - KT	5,500.00	4,000.00	4,000.00
197	One Time Expenses - LK	800.00	800.00	800.00
198	One Time Expenses - MSC	14,000.00	14,000.00	14,000.00
199	One Time Expenses - OSI	300,000.00	300,000.00	300,000.00
200	One Time Expenses - RWC	490,088.00	196,485.00	196,485.00
201	One Time Expenses - SCC	9,120.00	5,000.00	5,000.00
202	One Time Expenses - SG - EC	0.00	0.00	0.00
203	One Time Expenses - SG - Exec	0.00	0.00	0.00
204	One Time Expenses - SG - Judicial	0.00	3,000.00	3,000.00
205	One Time Expenses - SG - Senate	0.00	0.00	0.00
206	One Time Expenses - SLS	0.00	19,995.68	19,995.68
207	One Time Expenses - SU	560,880.00	378,480.00	378,480.00
208	One Time Expenses - VUCF	0.00	0.00	0.00
209	TOTAL:	6,966,634.00	6,500,000.00	6,500,000.00
210				
211	TOTAL SG	\$1,485,791.00	\$1,461,745.00	\$1,461,745.00
212	TOTAL AGENCIES	\$1,937,529.00	\$1,913,328.00	\$1,914,828.00
213	TOTAL DEPARTMENTS	\$16,058,904.00	\$15,424,927.00	\$15,423,427.00
214	GRAND TOTAL: SGA & DEPT / AGENCIES	\$19,482,224.00	\$18,800,000.00	\$18,800,000.00
215	TOTAL NONRECURRING	\$6,966,634.00	\$6,500,000.00	\$6,500,000.00



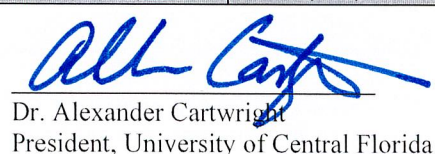
Brandon Greenaway
Student Body President

2/12/24
Date



Dr. Adrienne Frame
Vice President, SSWB

2/26/24
Date



Dr. Alexander Cartwright
President, University of Central Florida

3/6/2024
Date