

Introduced By: A&SF Budget Committee
Sponsored By: A&SF Chair Altfield
A&SF Vice Chair Zona
President Bayes
Comptroller Ulloa
Pro Tempore Gomez
CRT Chair DeStefano
FAO Chair Benbow
ORC Chair Lewis
Senator Bedgood
Senator Benton
Senator Burbridge
Student-At-Large Alexander
Student-At-Large Theiss
BoSD Chair Anderson
Senator Kircher (Alternate)
Contact: Sydney Altfield, Chair
sga_asf@ucf.edu
Caitlyn Zona, Vice Chair
sga_vasf@ucf.edu

A&SF Committee Recommendation: Passed Favorably, 13-0-0
Vote of Senate:
Special Session: Passed, 43-0-0

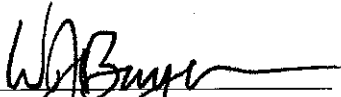
**University of Central Florida
Forty-Seventh Student Body Senate
Bill 47-78**

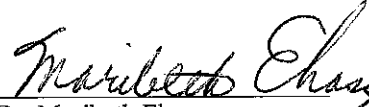
[The 2015-2016 Activity & Service Fee Budget Bill]

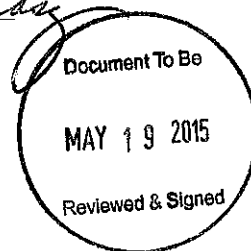
- .01 **WHEREAS**, The 2015-2016 Activity and Service Fee (A&SF) Budget identifies the priorities and decisions of the A&SF
.02 Budget Committee and Student Body Senate;
.03 **WHEREAS**, The 2015-2016 fiscal year will be from July 1, 2015 to June 30, 2016;
.04 **WHEREAS**, The Student Government Association 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 2015-2016 budget requests was December 1,
.10 2014;
.11 **WHEREAS**, The projected enrollment of UCF students during the 2015-2016 fiscal year is approximately 61,000, and the
.12 projected revenues are expected to total \$18.6 million; and
.13 **WHEREAS**, The A&SF Budget Committee has completed its recommendation for the 2015-2016 A&SF Budget;
.14
.15 **THEREFORE, BE IT**
.16 **ENACTED**, by the Forty-Seventh Student Senate of the University of Central Florida that the attached budget be allocated
.17 according to the following proviso language for the 2015-2016 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 and Speaker of the Senate, unless prior provisions were set by the A&SF
.21 Budget Bill. Registered Student Organizations (RSOs) shall not spend any allocated funds on property classified as
.22 OCO. The A&SF Business Office shall notify the Student Government Comptroller of all A&SF funded OCO
.23 equipment that has been relinquished and the condition of the OCO equipment.
.24 (b.) Budget Line Item 152 – 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 Election 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 (c.) Student Government Affiliated Agencies and Departments shall not create nor authorize additional University Support
.29 Personnel System (USPS) and Administrative and Professional (A&P) positions funded through the A&SF Budget
.30 without the written approval of both the Student Body President and the Speaker of the Senate.

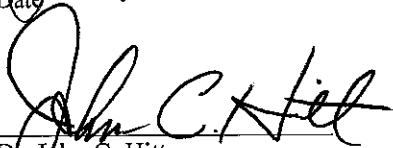
- .31 (d.) Whenever University Support Personnel System (USPS) and Administrative and Professional (A&P) positions become
 .32 vacant, Student Government Affiliated Agencies and Departments must consult with the Student Body President and
 .33 the Speaker of the Senate in order to ensure student participation throughout the interview process.
 .34 (e.) UCF Faculty, UCF Staff, and current UCF Students shall not be eligible to receive speaker and professional service
 .35 honorariums without the written approval of both the Student Body President and the Speaker of the Senate.
 .36 (f.) All A&SF funds (except Scholarship, Ticket Sales, and A&SF Business Office Repair and Replacement) that are not
 .37 encumbered by the A&SF Business Office by June 30, 2016 shall be reverted for future fiscal year allocations.
 .38 (g.) Requests to expend money from the A&SF Business Office's Repair & Replacement Account (Budget Line Item 9)
 .39 must be submitted to the A&SF Business Office, and said funds may not be expended without the written approval of
 .40 both the Student Body President and the Speaker of the Senate.
 .41 (h.) The 2015-2016 A&SF Budget Bill does not establish a precedent for future funding levels of annual budgets.

AUTHORIZING SIGNATURES


 Weston Bayes
 Student Body President
 4/27/2015
 Date


 Dr. Maribeth Ehasz
 Vice President, SDES
 5/12/15
 Date



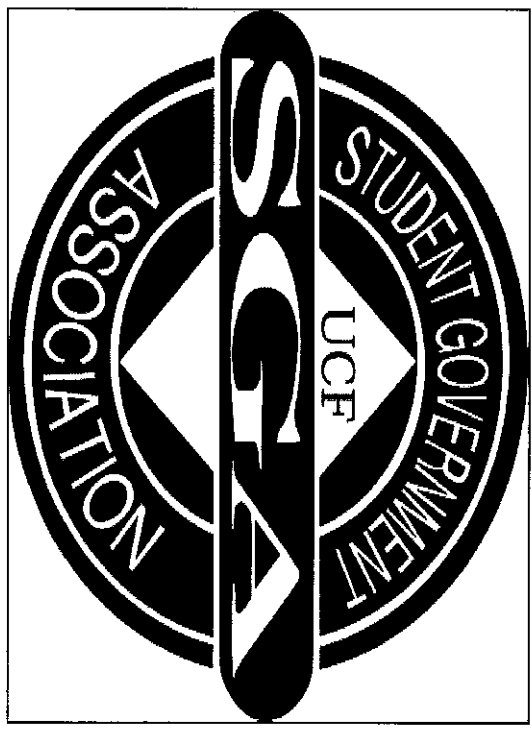

 Dr. John C. Hitt
 President, University of Central Florida
 5/12/15
 Date

**2015-2016 Activity a. Service Fee Budget
Summary
Page 1 of 1**

Description	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 BUDGET	2015-16 REQUESTED	A&S COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
Departments	\$ 11,688,901	\$ 13,477,922	\$ 15,247,034	\$ 14,758,453	\$ 13,868,539	\$ 15,419,429	\$ 14,955,243	\$ 14,955,243	\$ 14,955,243
Agencies	\$ 1,534,303	\$ 1,684,323	\$ 1,917,256	\$ 2,131,157	\$ 1,822,711	\$ 1,902,077	\$ 1,807,152	\$ 1,807,152	\$ 1,807,152
SGA	\$ 1,988,958	\$ 1,552,355	\$ 1,585,450	\$ 1,910,390	\$ 1,808,750	\$ 1,885,250	\$ 1,837,606	\$ 1,837,606	\$ 1,837,606
Student Organizations	\$ 287,838	\$ 285,400	\$ 150,260	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 15,500,000	\$ 17,000,000	\$ 18,900,000	\$ 18,800,000	\$ 17,500,000	\$ 19,206,756	\$ 18,600,000	\$ 18,600,000	\$ 18,600,000

Projected Revenue \$ 15,500,000 \$ 17,000,000 \$ 18,900,000 \$ 18,800,000 \$ 17,500,000 \$ 18,600,000 \$ 18,600,000 \$ 18,600,000 \$ 18,600,000

Difference \$ - \$ - \$ - \$ - \$ - \$ 0 \$ (606,756) \$ - \$ (0) \$ (0)



2015-16 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget	SGA & DEPT / AGENCIES	2013-2014	2014-2015	2015-2016	A&SF	SENATE	PRESIDENT
Line	Name & Request Info	BUDGET	BUDGET	REQUESTED	COMMITTEE	APPROVAL	APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	713,672	544,577	496,858	496,858	496,858	496,858
3	New Staff / Position Upgrade						
4	OPS	230,083	223,370	235,793	231,400	231,400	231,400
5	OCO	8,500					
6	Operations	218,500	743,250	765,700	749,700	749,700	749,700
7	SGA Computer/Print Labs	122,585	102,032	101,795	101,795	101,795	101,795
8	A&SF Repair & Replacement - Specific Projects	919,267	659,509	855,000	755,000	755,000	755,000
9	A&SF Repair & Replacement - Contingencies			434,000	384,000	384,000	384,000
10	Safe Ride Programs	35,000	45,000	55,000	45,000	45,000	45,000
11	Downtown Campus				0		
12	Subtotal	2,247,607	2,317,738	2,944,146	2,763,753	2,763,753	2,763,753
13	Estimated Revenue	-6,000	-10,000	-10,000	-10,000	-10,000	-10,000
14	TOTAL:	2,241,607	2,307,738	2,934,146	2,753,753	2,753,753	2,753,753
15							
16	CAMPUS ACTIVITIES BOARD						
17	OPS	8,225	8,225	12,338	8,460	8,460	8,460
18	Operations	14,800	12,500	14,100	13,100	13,100	13,100
19	Cinema	38,000	36,500	36,500	34,500	34,500	34,500
20	Comedy	175,000	172,000	172,000	172,000	172,000	172,000
21	Concerts	280,000	252,000	252,000	252,000	252,000	252,000
22	Fine Arts	30,500	29,000	29,000	29,000	29,000	29,000
23	Marketing	14,500	13,000	13,000	13,000	13,000	13,000
24	Mr. & Miss UCF	36,000	34,700	34,700	34,700	34,700	34,700
25	Speakers	50,000	0	10,000	0	0	0
26	Traditions	29,800	30,000				
27	Special Events			30,000	26,000	26,000	26,000
28	Subtotal	676,825	587,925	603,638	582,760	582,760	582,760
29	Estimated Revenue	-68,000	-68,000	-54,500	-65,500	-65,500	-65,500
30	TOTAL:	608,825	519,925	549,138	517,260	517,260	517,260
31							
32	HOMECOMING						
33	OPS	8,225	8,225	8,460	8,460	8,460	8,460
34	Operations	3,675	3,675	2,500	2,500	2,500	2,500
35	Homecoming Programming	428,225					
36	Comedy		75,150	60,000	60,000	60,000	60,000
37	Concert		215,750	150,000	150,000	150,000	150,000
38	Marketing		45,150	40,000	40,000	40,000	40,000
39	Movie		9,500	4,300	4,300	4,300	4,300
40	Skit		21,600	4,700	4,700	4,700	4,700
41	Special Events		2,325	24,500	24,500	24,500	24,500
42	Splash		15,050	13,000	13,000	13,000	13,000
43	Royalty		1,000	1,000	1,000	1,000	1,000
44	Philanthropy		4,000	2,450	2,450	2,450	2,450
45	RSO			2,000	2,000	2,000	2,000
46	Production			105,000	100,000	100,000	100,000
47	Subtotal	440,125	401,425	417,910	412,910	412,910	412,910
48	Estimated Revenue	-13,000	-15,000	-30,000	-30,000	-30,000	-30,000
49	TOTAL:	427,125	386,425	387,910	382,910	382,910	382,910
50							
51	KNIGHTCAST						
52	OPS	37,505	0				
53	Operations	20,700	0				
54	TOTAL:	58,205	0	0	0	0	0
55							
56	KNIGHTS OF THE ROUNDTABLE						
57	OPS	21,312	15,905	16,380	16,380	16,380	16,380

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2015-16 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget	SGA & DEPT / AGENCIES	2013-2014	2014-2015	2015-2016	A&SF	SENATE	PRESIDENT
Line	Name & Request Info	BUDGET	BUDGET	REQUESTED	COMMITTEE	APPROVAL	APPROVAL
58	Operations	5,395	4,000	4,000	4,000	4,000	4,000
59	Programming	13,650	9,400	11,400	11,400	11,400	11,400
60	TOTAL:	40,357	29,305	31,780	31,780	31,780	31,780
61							
62	KNIGHT-THON						
63	OPS	8,225	8,225	8,460	8,460	8,460	8,460
64	Operations	12,850	13,350	13,350	13,350	13,350	13,350
65	Programming	15,600					
66	Main Event		35,141	35,141	33,141	33,141	33,141
67	Special Events		2,500	2,500	2,500	2,500	2,500
68	TOTAL:	36,675	59,216	59,451	57,451	57,451	57,451
69							
70	LATE KNIGHTS						
71	OPS	8,225	8,225	8,460	8,460	8,460	8,460
72	Operations	6,310	6,000	4,200	4,200	4,200	4,200
73	Food/Refreshments	40,000					
74	Events	143,980	20,000				
75	Large Scale Events			32,200	27,200	27,200	27,200
76	Small Scale Events			4,800	4,800	4,800	4,800
77	TOTAL:	198,515	34,225	49,660	44,660	44,660	44,660
78							
79	MULTICULTURAL STUDENT CENTER						
80	OPS	39,352	73,153	73,293	62,733	62,733	62,733
81	Salaries & Benefits	50,320	98,420	98,959	98,959	98,959	98,959
82	Operations	28,541	42,291	51,225	39,725	39,725	39,725
83	MSC Programming	160,000	150,000	150,000	140,000	140,000	140,000
84	LGBTQ+ Programming		25,000	25,000	25,000	25,000	25,000
85	TOTAL:	278,213	388,864	398,477	366,417	366,417	366,417
86							
87	OFFICE OF STUDENT INVOLVEMENT						
88	Salaries & Benefits	751,507	752,711	788,709	788,709	788,709	788,709
89	New Staff / Position Upgrade	8,160					
90	OPS	435,200	436,402	496,995	479,498	479,498	479,498
91	Operations	177,882	160,335	171,373	159,591	159,591	159,591
92	Knight Camp	85,180	27,870	43,000	38,000	38,000	38,000
93	OSI Creative Services	10,800	7,500	20,500	20,500	20,500	20,500
94	Pegasus Palooza	39,800	56,543	57,000	57,000	57,000	57,000
95	OSI Assist/Sign Language Interpreters	7,500	4,000	4,000	4,000	4,000	4,000
96	Risk Management	5,000	2,500	2,500	2,500	2,500	2,500
97	ROS/GO/Rosen Life	307,500	220,000	214,000	214,000	214,000	214,000
98	Eternal Knights	3,500	3,500	3,500	3,500	3,500	3,500
99	Resource Center			15,000	15,000	15,000	15,000
100	OSI Productions	10,300	6,500				
101	Subtotal	1,842,329	1,681,961	1,816,577	1,782,298	1,782,298	1,782,298
102	Estimated Revenue	-40,000	-10,000	-25,000	-25,000	-25,000	-25,000
103	TOTAL:	1,802,329	1,671,961	1,791,577	1,757,298	1,757,298	1,757,298
104							
105	PRIDE COALITION						
106	OPS	18,208	0				
107	Operations	15,825	0				

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2015-16 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget	SGA & DEPT / AGENCIES	2013-2014	2014-2015	2015-2016	A&SF	SENATE	PRESIDENT
Line	Name & Request Info	BUDGET	BUDGET	REQUESTED	COMMITTEE	APPROVAL	APPROVAL
108	Programming	27,000	0				
109	TOTAL:	61,033	0	0	0	0	0
110							
111	RECREATION & WELLNESS CENTER						
112	Salaries & Benefits	2,124,186	2,182,470	2,386,337	2,371,330	2,371,330	2,371,330
113	New Staff / Position Upgrades	8,592					
114	OPS	1,603,576	1,466,491	1,482,611	1,476,111	1,476,111	1,476,111
115	OCO	108,442	0	48,860	6,600	6,600	6,600
116	Operations	2,313,127	2,174,664	2,180,758	2,176,758	2,176,758	2,176,758
117	Repair & Replacement	75,000	25,000	75,000	50,000	50,000	50,000
118	Subtotal	6,232,923	5,848,625	6,173,566	6,080,799	6,080,799	6,080,799
119	Estimated Revenue	-314,260	-327,823	-340,737	-340,737	-340,737	-340,737
120	TOTAL:	5,918,663	5,520,802	5,832,829	5,740,062	5,740,062	5,740,062
121							
122	SPORT CLUBS COUNCIL						
123	OPS	58,244	58,559	54,436	54,729	54,729	54,729
124	Operations	22,780	19,530	23,780	20,780	20,780	20,780
125	Programs	248,000	240,000	248,000	244,000	244,000	244,000
126	TOTAL:	329,024	318,089	326,216	319,509	319,509	319,509
127							
128	STUDENT GOVERNMENT: A&SF COMMITTEE						
129	OPS	7,200	6,600	6,600	4,800	4,800	4,800
130	Operations	1,000	1,000	1,000	1,000	1,000	1,000
131	TOTAL:	8,200	7,600	7,600	5,800	5,800	5,800
132							
133	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
134	OPS	16,560	10,050	10,050	7,300	7,300	7,300
135	Operations	14,570	13,600	13,600	13,600	13,600	13,600
136	TOTAL:	31,130	23,650	23,650	20,900	20,900	20,900
137							
138	STUDENT GOVERNMENT: EXECUTIVE						
139	OPS	177,670	162,050	167,050	155,050	155,050	155,050
140	Operations	6,500	7,000	7,000	7,000	7,000	7,000
141	Administration	14,500	7,000	7,000	7,000	7,000	7,000
142	Campus Life	37,500	41,000	41,000	41,000	41,000	41,000
143	Communications	32,500	26,000	26,000	17,000	17,000	17,000
144	Guidebook Application				18,000	18,000	18,000
145	Governmental Affairs	13,500	13,500	10,500	10,500	10,500	10,500
146	Student Affairs	13,500	15,500	14,500	14,500	14,500	14,500
147	Emergency Allocations	10,000	2,000	2,000	2,000	2,000	2,000
148	Executive Retreat	5,000	5,000	5,000	5,000	5,000	5,000
149	Florida Student Association	10,500	6,500	6,000	6,000	6,000	6,000
150	Lobbying Firm	56,500	60,000	65,000	65,000	65,000	65,000
151	Long Term Contracts	149,000	121,000	121,000	121,000	121,000	121,000
152	President-Elect Transition Fund	2,000	1,000	1,000	500	500	500
153	President's Initiatives	30,000	15,000	15,000	13,556	13,556	13,556
154	Promotional Items	50,000	45,000	45,000	40,000	40,000	40,000
155	Scantron & Blue Book Service	35,000	35,000	35,000	45,000	45,000	45,000
156	Spring Event	194,000	189,000	189,000	189,000	189,000	189,000
157	TOTAL:	837,670	751,550	757,050	757,106	757,106	757,106
158							
159	STUDENT GOVERNMENT: JUDICIAL						

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2015-16 Activity and Service Fee Budget
 SGA and SGA Dept / Agencies
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Budget	SGA & DEPT / AGENCIES	2013-2014	2014-2015	2015-2016	A&SF	SENATE	PRESIDENT
Line	Name & Request Info	BUDGET	BUDGET	REQUESTED	COMMITTEE	APPROVAL	APPROVAL
160	OPS	18,165	17,800	17,800	14,650	14,650	14,650
161	Operations	3,725	3,950	3,950	3,950	3,950	3,950
162	TOTAL:	21,890	21,750	21,750	18,600	18,600	18,600
163							
164	STUDENT GOVERNMENT: LEGISLATIVE						
165	OPS	59,500	55,200	55,200	55,200	55,200	55,200
166	Operations	10,000	8,000	8,000	8,000	8,000	8,000
167	Registration & Travel	500,000	520,000	570,000	553,000	553,000	553,000
168	Senate Working Fund	430,000	410,000	430,000	410,000	410,000	410,000
169	Office Supplies	3,000	2,000	3,000	0	0	0
170	Senate Retreat	8,000	8,000	8,000	8,000	8,000	8,000
171	Senate Leadership Council	1,000	1,000	1,000	1,000	1,000	1,000
172	TOTAL:	1,011,500	1,004,200	1,075,200	1,035,200	1,035,200	1,035,200
173							
174	STUDENT LEGAL SERVICES						
175	Salaries & Benefits	535,287	586,379	611,044	611,044	611,044	611,044
176	New Staff / Position Upgrade	36,875					
177	OPS	49,165	25,848	42,040	42,040	42,040	42,040
178	Operations	88,527	67,316	57,525	56,525	56,525	56,525
179	Projects/Events for IED	14,850	3,000	11,750	8,750	8,750	8,750
180	TOTAL:	724,704	682,543	722,359	718,359	718,359	718,359
181							
182	STUDENT UNION						
183	Salaries & Benefits	2,107,770	2,287,373	2,481,847	2,481,847	2,481,847	2,481,847
184	New Staff / Position Upgrades	107,320					
185	OPS	887,530	911,060	898,325	898,325	898,325	898,325
186	OCO	82,500		153,746	15,000	15,000	15,000
187	Operations	1,966,680	1,549,062	1,679,350	1,665,350	1,665,350	1,665,350
188	Bicycle Co-op	11,750					
189	Repair & Replacement	75,000	25,000	50,000	50,000	50,000	50,000
190	Subtotal	5,238,550	4,772,495	5,263,268	5,110,522	5,110,522	5,110,522
191	Estimated Revenue	-1,167,400	-1,087,000	-1,124,750	-1,124,750	-1,124,750	-1,124,750
192	TOTAL:	4,071,150	3,685,495	4,138,518	3,985,772	3,985,772	3,985,772
193							
194	VOLUNTEER UCF						
195	OPS	15,745	15,745	24,135	18,855	18,855	18,855
196	Operations	3,930	3,930	4,500	4,500	4,500	4,500
197	Knights Give Back	22,810	22,810	24,200	20,200	20,200	20,200
198	Alternative Spring Break	53,920	49,027	78,000	78,000	78,000	78,000
199	Knight of Service		1,000	2,000	1,000	1,000	1,000
200	Animal Awareness			550	550	550	550
201	Arts and Recreation			550	550	550	550
202	Civic Engagement	1,500	1,500	2,000	2,000	2,000	2,000
203	Different Abilities			550	550	550	550
204	Education and Literacy	1,350	1,500	550	550	550	550
205	Elderly and Veterans			550	550	550	550
206	Environment			550	550	550	550
207	Health			550	550	550	550
208	Humanitarian Relief			550	550	550	550
209	Hunger Banquet/Hunger and Homelessness	2,350	2,350	2,750	2,750	2,750	2,750
210	Relationship Violence			550	550	550	550
211	Youth and Mentoring			550	550	550	550
212	Marketing Initiatives	9,000	9,000	9,000	7,000	7,000	7,000
213	Save 8 Designate	2,500					
214	Service Events	4,000	4,400				
215	Subtotal	117,105	111,262	152,085	139,805	139,805	139,805
216	Estimated Revenue	-23,920	-24,600	-52,640	-52,640	-52,640	-52,640
217	TOTAL:	93,185	86,662	99,445	87,165	87,165	87,165
218							
219	TOTAL SGA	1,910,390	1,808,750	1,885,250	1,837,606	1,837,606	1,837,606
220	TOTAL AGENCIES	2,131,157	1,822,711	1,902,077	1,807,152	1,807,152	1,807,152
221	TOTAL DEPARTMENTS	14,758,453	13,868,539	15,419,429	14,955,243	14,955,243	14,955,243
222	GRAND TOTAL: SGA & DEPT / AGENCIES	18,800,000	17,500,000	19,206,756	18,600,000	18,600,000	18,600,000

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