

2011-2012 Activity and Service Fee Budget

Summary

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Description	2006-07 BUDGET	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
<i>Student Organizations</i>	\$ 272,036	\$ 359,704	\$ 613,201	\$ 268,100	\$ 287,838	\$ 518,728	\$ 285,400	\$ -	\$ -
<i>Agencies/Departments</i>	\$ 9,477,156	\$ 11,456,865	\$ 11,304,053	\$ 12,195,165	\$ 13,223,204	\$ 14,952,675	\$ 15,162,245	\$ -	\$ -
SGA	\$ 1,550,808	\$ 1,743,431	\$ 1,832,746	\$ 1,836,735	\$ 1,988,958	\$ 1,529,415	\$ 1,552,355	\$ -	\$ -
Grand Total	\$ 11,300,000	\$ 13,560,000	\$ 13,750,000	\$ 14,300,000	\$ 15,500,000	\$ 17,000,818	\$ 17,000,000	\$ -	\$ -

Projected Revenue \$ 11,300,000 \$ 13,560,000 \$ 13,750,000 \$ 14,300,000 \$ 15,500,000 \$ 17,000,000 \$ 17,000,000 \$ 17,000,000 \$ 17,000,000

Difference \$ - \$ - \$ - \$ - \$ - \$ - \$ (818) \$ - \$ 17,000,000 \$ 17,000,000



2011-12 Activity and Service Fee Budget

SGA and SGA Agencies

Budget Line	SGA & AGENCIES Name & Request Info	2009-2010 BUDGET	2010-2011 BUDGET	2011-2012 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	572,595	624,757	691,590	691,590		
3	OPS	150,738	195,465	211,779	211,779		
4	OCO	10,900	48,855	16,369	16,369		
5	Operations	187,400	190,400	196,100	199,100		
6	SGA Computer/Print Labs	71,408	100,211	105,833	105,833		
7	Programs			80,000	80,000		
8	Repair & Replacement	824,300	1,072,557	921,500	928,565		
9	TOTAL:	1,817,341	2,232,245	2,223,171	2,233,236	0	0
10							
11	CAMPUS ACTIVITIES BOARD						
12	OPS	22,965	22,295	22,505	22,505		
13	OCO		5,500	3,390	3,390		
14	Operations	16,500	11,500	11,500	11,500		
15	Cinema	28,000	28,000	28,000	38,000		
16	Comedy	130,200	130,200	166,900	166,900		
17	Concerts	188,280	188,200	215,000	215,000		
18	Fine Arts	30,500	30,000	30,000	30,000		
19	Promotions	8,000	8,000	10,500	10,500		
20	Speakers	53,000	53,000	53,000	53,000		
21	Special Events	19,300	19,300	21,700	21,700		
22	Spectacular Knights	30,600	30,100	33,000	48,000		
23	Video Productions	14,500	9,571	14,267	14,267		
24	Subtotal	541,845	535,666	609,762	634,762	0	0
25	Estimated Revenue	-67,250	-65,700	-68,000	-68,000		
26	TOTAL:	474,595	469,966	541,762	566,762	0	0
27							
28	HOMECOMING						
29	OPS	7,525	8,225	8,225	8,225		
30	Operations	4,400	3,675	3,675	3,675		
31	Homecoming Programming	385,850	379,865	401,725	401,725		
32	Subtotal	397,775	391,765	413,625	413,625	0	0
33	Estimated Revenue	-11,000	-11,000	-15,000	-15,000		
34	TOTAL:	386,775	380,765	398,625	398,625	0	0
35							
36	KNIGHTCAST						
37	OPS	23,690	23,305	20,545	20,545		
38	OCO	19,187	2,500	1,250	1,250		
39	Operations	10,700	11,100	10,900	10,900		
40	DJ Equipment		1,450				
41	TOTAL:	53,577	38,355	32,695	32,695	0	0
42							
43	KNIGHTS OF THE ROUNDTABLE						
44	OPS	7,525	8,225	8,225	8,225		
45	Operations		4,395	4,395	4,395		
46	Programming		9,425	9,975	9,975		
47	Programming/Operations	7,761					
48	NorthStar Summit	3,481					
49	TOTAL:	18,767	22,045	22,595	22,595	0	0
50							
51	LATE KNIGHTS						
52	OPS	7,525	8,225	8,225	8,225		
53	Operations	6,450	4,950	5,360	5,360		
54	Food/Refreshments	36,000	40,000	40,000	40,000		
55	Events	101,700	113,000	121,100	121,100		
56	Subtotal	151,675	166,175	174,685	174,685	0	0
57	Estimated Revenue	-31,950	-42,000	-42,000	-42,000		
58	TOTAL:	119,725	124,175	132,685	132,685	0	0
59							

2011-12 Activity and Service Fee Budget

SGA and SGA Agencies

Budget Line	SGA & AGENCIES Name & Request Info	2009-2010 BUDGET	2010-2011 BUDGET	2011-2012 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
60	MULTICULTURAL STUDENT CENTER						
61	OPS	7,525	8,225	8,225	8,225		
62	OCO	10,000					
63	Operations	10,500	10,500	10,500	10,500		
64	Advertising and Promotions	7,000	7,000	10,000	20,000		
65	MSC Programming	72,000	123,000	150,000	140,000		
66	MSC Funding Board	110,000	0				
67	TOTAL:	217,025	148,725	178,725	178,725	0	0
68							
69	OFFICE OF STUDENT INVOLVEMENT						
70	Salaries & Benefits	519,554	516,147	737,303	737,303		
71	New Staff / Position Upgrade	7,143	132,883	49,769	49,769		
72	OPS	186,707	202,432	319,350	333,070		
73	OCO		6,500	3,750	3,750		
74	Operations	54,021	50,578	84,752	94,752		
75	Knight-Thon (previously in VUCF)			21,300	21,300		
76	Design Group	8,151	6,850	5,500	5,500		
77	Student Outreach Services			134,500	144,500		
78	Pegasus Palooza			13,000	21,000		
78A	Eternal Knights				3,000		
79	TOTAL:	775,576	915,390	1,369,224	1,413,944	0	0
80							
81	RECREATION & WELLNESS CENTER						
82	Salaries & Benefits	1,775,404	1,868,918	2,091,913	2,091,913		
83	New Staff / Position Upgrades	57,714	56,474	55,138	55,138		
84	OPS	1,084,236	1,193,470	1,364,760	1,364,760		
85	OCO	40,774	68,975	65,271	98,985		
86	Operations	1,475,910	1,670,621	1,883,769	1,883,769		
87	Repair & Replacement	50,000	50,000	75,000	75,000		
88	RWC Grand Opening		5,000				
89	Subtotal	4,484,038	4,913,458	5,535,851	5,569,565	0	0
90	Estimated Revenue	-194,000	-202,000	-232,638	-232,638		
91	TOTAL:	4,290,038	4,711,458	5,303,213	5,336,927	0	0
92							
93	SPORT CLUBS COUNCIL						
94	OPS	32,912	38,369	42,201	42,201		
95	OCO		25,639	14,100	14,100		
96	Operations	10,000	9,000	16,000	16,000		
97	Programs	180,000	190,000	215,000	215,000		
98	Temporary Facilities		6,300				
99	TOTAL:	222,912	269,308	287,301	287,301	0	0
100							
101	STUDENT GOVERNMENT: A&SF COMMITTEE						
102	OPS	8,320	8,320	8,320	7,040		
103	Operations	1,000	1,100	1,000	1,000		
104	TOTAL:	9,320	9,420	9,320	8,040	0	0
105							
106	STUDENT GOVERNMENT: EASTERN REGIONAL CAMPUS (Daytona) (Included in OSI)						
107	OPS	35,880	33,080				
108	Operations	24,500	22,000				
109	Monthly Programming	30,000	32,500				
110	TOTAL:	90,380	87,580	0	0	0	0
111							
112	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
113	OPS	14,160	14,160	14,160	14,160		
114	Operations	12,530	12,030	12,950	14,450		
115	TOTAL:	26,690	26,190	27,110	28,610	0	0
116							

2011-12 Activity and Service Fee Budget

SGA and SGA Agencies

Budget Line	SGA & AGENCIES Name & Request Info	2009-2010 BUDGET	2010-2011 BUDGET	2011-2012 REQUESTED	A&S COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
117	STUDENT GOVERNMENT: EXECUTIVE						
118	OPS	200,000	217,400	186,800	182,800		
119	Operations	10,000	10,500	6,550	6,550		
120	Administration		16,275	14,500	14,500		
121	Campus Life		70,000	45,000	45,000		
122	Communications		30,000	35,000	35,000		
123	Governmental Affairs		21,000	10,000	10,000		
124	Student Affairs		14,000	14,500	12,500		
125	Knight Lynx (Knight Drive)	30,000	52,000	105,000	110,000		
126	Advertising Contracts		35,000				
127	Chamber of Commerce		2,000	1,050	1,050		
128	Emergency Allocations	10,000	8,000	10,000	10,000		
129	Executive Retreat	8,000	8,000	6,000	6,000		
130	Florida Student Association		38,000	16,500	16,500		
131	Large Scale Initiative		35,000				
132	Lobbying Firm	46,000	46,500	56,500	56,500		
133	President-Elect Transition Fund	5,000	2,000	2,000	2,000		
134	President's Initiatives	61,132	20,000	30,000	30,000		
135	24-Hour Study Space		160,000				
136	Promotional Items		54,000	52,000	50,000		
137	Readership Program (included in ASFBO)	25,000	25,000				
138	SafeRide (included in ASFBO)	20,000	25,000				
139	Scantron Service		25,000	20,000	20,000		
139A	Blue Book Service				5,000		
140	Spring Event	200,000	200,000	180,000	180,000		
141	Western Regional Programming	7,500	5,000				
142	Campus Traditions	95,000					
143	Community Relations	9,200					
144	Fall Event	50,000					
145	Lobby/Registration and Programs	70,750					
146	Promotions & Advertising	30,000					
147	Public Relations	75,000					
148	Speaker Series	15,000					
149	TOTAL:	967,582	1,119,675	791,400	793,400	0	0
150							
151	STUDENT GOVERNMENT: JUDICIAL						
152	OPS	15,225	15,120	18,165	18,165		
153	Operations	4,800	3,725	3,725	3,725		
154	TOTAL:	20,025	18,845	21,890	21,890	0	0
155							
156	STUDENT GOVERNMENT: LEGISLATIVE						
157	OPS	62,068	53,978	53,895	54,615		
158	Operations	9,950	9,950	9,500	9,500		
159	Registration & Travel	351,000	358,500	380,000	400,000		
160	Senate Working Fund	160,000	200,000	225,000	225,000		
161	Speakers	40,000	0				
162	Office Supplies	2,500	2,500	2,500	2,500		
163	Senate Retreat	8,000	7,500	8,000	8,000		
164	Meet & Greet (included in KORT)	500	500				
165	Senate Leadership Council		800	800	800		
166	TOTAL:	634,018	633,728	679,695	700,415	0	0
167							

2011-12 Activity and Service Fee Budget

SGA and SGA Agencies

Budget Line	SGA & AGENCIES Name & Request Info	2009-2010 BUDGET	2010-2011 BUDGET	2011-2012 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
168	STUDENT GOVERNMENT: SOUTHERN REGIONAL CAMPUS (Brevard) (Included in OSI)						
169	OPS	36,720	34,520				
170	OCO		7,000				
171	Operations	11,000	11,000				
172	Programming	34,000	34,000				
173	Coffee Service	7,000	7,000				
174	Spring Unity						
175	Welcome Back - Cocoa						
176	Welcome Back - Palm Bay						
177	TOTAL:	88,720	93,520	0	0	0	0
178							
179	STUDENT LEGAL SERVICES						
180	Salaries & Benefits	349,118	349,118	445,450	445,450		
181	New Staff / Position Upgrade		50,614	5,115	78,186		
182	OPS	35,760	35,760	46,912	46,912		
183	Operations	73,308	76,748	83,683	83,683		
184	Projects			13,500	13,500		
185	Dispute Resolution (included in projects)	6,000	6,000				
186	Pizzas for Peace (included in projects)	2,500	2,500				
187	Civility Awareness (included in projects)	2,000	2,000				
188	TOTAL:	468,686	522,740	594,660	667,731	0	0
189							
190	STUDENT UNION						
191	Salaries & Benefits	1,960,573	1,982,507	2,104,019	2,104,019		
192	New Staff / Position Upgrades	22,653	4,375	118,131	118,131		
193	OPS	486,457	496,457	572,684	572,684		
194	OCO	32,719	312,516	433,536	465,536		
195	Operations	1,770,446	1,683,108	1,683,408	1,668,408		
196	Repair & Replacement	50,000	50,000	50,000	50,000		
197	Study Union 24/7	6,356	18,356	28,856	34,856		
198	Union Art Show	1,950	1,050	1,050	1,050		
199	All Knight Study			73,400	73,400		
200	Subtotal	4,331,154	4,548,369	5,065,084	5,088,084	0	0
201	Estimated Revenue	-1,065,301	-1,241,301	-1,262,000	-1,262,000		
202	TOTAL:	3,265,853	3,307,068	3,803,084	3,826,084	0	0
203							
204	VOLUNTEER UCF						
205	OPS	10,535	11,125	11,125	11,125		
206	Operations	4,710	3,889	3,500	3,500		
207	Knights Give Back	15,000	13,000	15,060	15,060		
208	Knight-Thon	21,400	21,300				
209	Alternative Spring Break	13,750	15,000	20,000	20,000		
210	Marketing Initiatives	8,500	8,500	8,500	8,500		
211	Get Carded	2,500	2,500	2,500	2,500		
212	Social Issue Events	4,250	3,500	2,200	2,200		
213	Hunger Banquet	1,650	1,650	1,650	1,650		
214	Retreat	2,000	500	400	400		
215	TOTAL:	84,295	80,964	64,935	64,935	0	0
216							
217	TOTAL SGA	1,836,735	1,988,958	1,529,415	1,552,355	0	0
218	TOTAL AGENCIES	12,195,165	13,223,204	14,952,675	15,162,245	0	0
219	GRAND TOTAL: SGA & AGENCIES	14,031,900	15,212,162	16,482,090	16,714,600	0	0

2011-12 Activity and Service Fee Budget
 Student Organizations
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Budget	STUDENT ORGANIZATIONS	08-09	2008-09	09-10	2009-10	10-11	2010-11	11-12	2011-12	A&SF	SENATE	PRESIDENT
Line	Name & Request Info	#	BUDGET	#	BUDGET	#	BUDGET	#	REQUESTED	COMMITTEE	APPROVAL	APPROVAL
239	Rowdy Knights											
240	Conference Football Trip		1,500	12	0	50	0	55	7,500	0		
241	Basketball Tournament								2,500	0		
242	Tailgating		11,200		10,000							
243	Total:		12,700		10,000		0		10,000	0	0	0
244												
245	Society of Automotive Engineers											
246	Construction-Mini Baja Car		5,000		5,000		6,000		7,000	7,000		
247	Construction-Formula Car		5,000		5,000		8,000		9,000	9,000		
248	Travel to 3 competitions					25	0					
249	Total:		10,000		10,000		14,000		16,000	16,000	0	0
250												
251	Society of Hispanic Prof Engineers											
252	National Conference	50	5,000	60	6,000			75	15,000	7,500		
253	Regional Conference							60	5,400	0		
254												
255	Total:		5,000		6,000		0		20,400	7,500	0	0
256												
257	Society of Women Engineers											
258	National Conference	20	6,500	20	6,500	25	2,625	32	13,920	7,200		
259	Region D Conference					12	0	20	6,200	0		
260												
261	Total:		6,500		6,500		2,625		20,120	7,200	0	0
262	* Student Panel for Engr and Comp Science (see line 85)											
263	Student Physical Therapy Association											
264	APTA National Student Conclave	15	4,500	15	4,500	20	6,000	20	12,800	0		
265	APTA Combined Sections Meeting	15	0	15	0	20	0	20	13,140	0		
266	APTA Annual Conference	10	0	10	0							
267	Total:		4,500		4,500		6,000		25,940	0	0	0
268												
269	Students for the Exploration and Development of Space											
270	SpaceVision Conference	20	6,000	12	0	16	4,800	16	8,560	4,800		
271	International Space & Development Conference							16	6,680	0		
272												
273	Total:		6,000		0		4,800		15,240	4,800	0	0
274												
275	Swing Knights											
276	Lindy Focus	12	3,200			16	4,800	16	4,800	4,800		
277												
278												
279	Total:		3,200		0		4,800		4,800	4,800	0	0
280												
281	Trial Team											
282	MTSU Invitational	27	8,100	27	8,100	36	11,000	30	11,000	11,000		
283	Polar Bear Invitational					36	0	25	6,000	6,000		
284	Yale Invitational Conference											
285	Total:		8,100		8,100		11,000		17,000	17,000	0	0
286												
287	Vietnamese American Student Association											
288	Mid-Autumn Moon Festival		3,500		0		3,000		6,000	4,000		
289	New Year		3,000		0		3,000		6,000	4,000		
290												
291	Total:		6,500		0		6,000		12,000	8,000	0	0
292												
293	TOTAL STUDENT ORGANIZATIONS								518,728	285,400	0	0