

2014-2015 Activity and Service Fee Budget

Summary

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Description	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 BUDGET	2013-14 BUDGET	2014-15 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
<i>Departments</i>	\$ 10,617,494	\$ 11,688,901	\$ 13,477,922	\$ 15,247,034	\$ 14,758,453	\$ 14,440,933	\$ 14,014,012	\$ -	\$ -
<i>Agencies</i>	\$ 1,577,671	\$ 1,534,303	\$ 1,684,323	\$ 1,917,256	\$ 2,131,157	\$ 2,063,427	\$ 1,688,738	\$ -	\$ -
<i>SGA</i>	\$ 1,836,735	\$ 1,988,958	\$ 1,552,355	\$ 1,585,450	\$ 1,910,390	\$ 1,897,825	\$ 1,797,250	\$ -	\$ -
<i>Student Organizations</i>	\$ 268,100	\$ 287,838	\$ 285,400	\$ 150,260	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 14,300,000	\$ 15,500,000	\$ 17,000,000	\$ 18,900,000	\$ 18,800,000	\$ 18,402,185	\$ 17,500,000	\$ -	\$ -

Projected Revenue \$ 14,300,000 \$ 15,500,000 \$ 17,000,000 \$ 18,900,000 \$ 18,800,000 \$ 17,500,000 \$ 17,500,000 \$ 17,500,000 \$ 17,500,000

Difference \$ - \$ - \$ - \$ - \$ - \$ - \$ (902,185) \$ 0 \$ 17,500,000 \$ 17,500,000



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Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	729,795	713,672	580,014	544,577		
3	New Staff / Position Upgrade	58,092					
4	OPS	267,190	230,083	223,370	223,370		
5	OCO	62,500	8,500				
6	Operations	230,000	218,500	743,250	743,250		
7	SGA Computer/Print Labs	180,716	122,585	102,032	102,032		
8	Programs	180,000	35,000	50,000	45,000		
9	Repair & Replacement	1,239,678	919,267	860,000	725,000		
10	Subtotal	2,947,971	2,247,607	2,558,666	2,383,229	0	0
11	Estimated Revenue		-6,000	-10,000	-10,000		
12	TOTAL:	2,947,971	2,241,607	2,548,666	2,373,229	0	0
13							
14	CAMPUS ACTIVITIES BOARD						
15	OPS	8,225	8,225	11,985	8,225		
16	Operations	14,800	14,800	12,500	12,500		
17	Cinema	38,000	38,000	36,500	36,500		
18	Comedy	175,000	175,000	172,000	172,000		
19	Concerts	255,000	280,000	252,000	252,000		
20	Fine Arts	31,500	30,500	29,000	29,000		
21	Marketing	10,500	14,500	13,000	13,000		
22	Speakers	53,000	50,000	47,000	0		
23	Traditions	33,800	29,800	30,000	30,000		
24	Mr. & Miss UCF	36,000	36,000	34,700	34,700		
25	Subtotal	655,825	676,825	638,685	587,925	0	0
26	Estimated Revenue		-68,000	-68,000	-68,000		
27	TOTAL:	587,825	608,825	570,685	519,925	0	0
28							
29	HOMECOMING						
30	OPS	8,225	8,225	8,225	8,225		
31	Operations	3,675	3,675	3,675	3,675		
32	Homecoming Programming	426,725	428,225				
33	Spirit Splash			15,050	15,050		
34	Concert			225,750	215,750		
35	Comedy			75,150	75,150		
36	Marketing			45,150	45,150		
37	Movie			9,500	9,500		
38	Skit			21,600	21,600		
39	Judges & Awards			2,325	2,325		
40	Royalty			1,000	1,000		
41	Philanthropy			4,000	4,000		
42	Subtotal	438,625	440,125	411,425	401,425	0	0
43	Estimated Revenue		-15,000	-15,000	-15,000		
44	TOTAL:	423,625	427,125	396,425	386,425	0	0
45							
46	KNIGHTCAST						
47	OPS	27,505	37,505	36,625	0		
48	Operations	17,500	20,700	16,800	0		
49	TOTAL:	45,005	58,205	53,425	0	0	0
50							
51	KNIGHTS OF THE ROUNDTABLE						
52	OPS	17,889	21,312	15,905	15,905		
53	Operations	5,395	5,395	4,000	4,000		
54	Programming	13,650	13,650	10,400	9,400		
55	TOTAL:	36,934	40,357	30,305	29,305	0	0
56							

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57	KNIGHT-THON						
58	OPS		8,225	8,225	8,225		
59	Operations		12,850	13,350	13,350		
60	Programming		15,600				
61	Main Event			35,141	35,141		
62	Special Events			2,500	2,500		
63	TOTAL:		36,675	59,216	59,216	0	0
64							
65	LATE KNIGHTS						
66	OPS	8,225	8,225	8,225	0		
67	Operations	6,560	6,310	10,003	0		
68	Food/Refreshments	40,000	40,000				
69	Events	143,980	143,980				
70	Athletics and Competitions			20,000	0		
71	Social Events			20,000	0		
72	Seasonal Events			60,000	0		
73	Connect to Orlando			62,195	0		
74	Subtotal	198,765	198,515	180,423	0	0	0
75	Estimated Revenue	-42,000					
76	TOTAL:	156,765	198,515	180,423	0	0	0
77							
78	MULTICULTURAL STUDENT CENTER						
79	OPS	8,225	39,352	42,091	39,365		
80	Salaries & Benefits	49,784	50,320	49,210	49,210		
81	Operations	14,700	28,541	33,541	23,541		
82	MSC Programming	190,000	160,000	163,000	177,000		
83	TOTAL:	262,709	278,213	287,842	289,116	0	0
84							
85	OFFICE OF STUDENT INVOLVEMENT						
86	Salaries & Benefits	721,177	751,507	734,922	700,314		
87	New Staff / Position Upgrade	46,240	8,160				
88	OPS	404,922	435,200	433,507	456,267		
89	Operations	164,843	177,882	161,250	161,250		
90	Knight Camp	15,700	85,180	34,070	27,870		
91	Knight-Thon	27,650					
91A	Late Knights				20,000		
92	Design Group	7,300	10,800	7,500	7,500		
93	Student Outreach Services	255,750	307,500	264,000	250,000		
94	Pegasus Palooza	26,515	39,800	56,543	56,543		
95	Eternal Knights	3,000	3,500	3,500	3,500		
96	OSI Assist	5,000	7,500	6,000	5,000		
97	Risk Management Support	5,000	5,000	4,000	3,000		
98	OSI Productions	32,400	10,300	6,500	9,500		
99	Subtotal	1,715,497	1,842,329	1,711,792	1,700,744	0	0
100	Estimated Revenue		-40,000	-10,000	-10,000		
101	TOTAL:	1,715,497	1,802,329	1,701,792	1,690,744	0	0
102							
103	PRIDE COALITION						
104	OPS		18,208	32,030	0		
105	Operations		15,825	18,825	0		
106	Programming		27,000	25,500	0		
107	TOTAL:		61,033	76,355	0	0	0
108							

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Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2012-2013 BUDGET	2013-2014 BUDGET	2014-2015 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
109	RECREATION & WELLNESS CENTER						
110	Salaries & Benefits	2,146,123	2,124,186	2,182,470	2,182,470		
111	New Staff / Position Upgrades	41,033	8,592				
112	OPS	1,493,059	1,603,576	1,530,946	1,503,946		
113	OCO	204,030	108,442	30,291	0		
114	Operations	2,238,415	2,313,127	2,221,164	2,178,664		
115	Repair & Replacement	75,000	75,000	50,000	25,000		
116	North End Grand Opening	1,200					
117	Subtotal	6,198,860	6,232,923	6,014,870	5,890,080	0	0
118	Estimated Revenue	-246,238	-314,260	-327,823	-327,823		
119	TOTAL:	5,952,622	5,918,663	5,687,047	5,562,257	0	0
120							
121	SPORT CLUBS COUNCIL						
122	OPS	59,215	58,244	58,559	58,559		
123	Operations	23,000	22,780	20,530	19,530		
124	Programs	242,065	248,000	243,000	240,000		
125	TOTAL:	324,280	329,024	322,089	318,089	0	0
126							
127	STUDENT GOVERNMENT: A&SF COMMITTEE						
128	OPS	7,040	7,200	6,600	6,600		
129	Operations	1,000	1,000	1,000	1,000		
130	TOTAL:	8,040	8,200	7,600	7,600	0	0
131							
132	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
133	OPS	16,560	16,560	10,050	10,050		
134	Operations	14,450	14,570	16,100	12,600		
135	TOTAL:	31,010	31,130	26,150	22,650	0	0
136							
137	STUDENT GOVERNMENT: EXECUTIVE						
138	OPS	178,000	177,670	161,550	161,550		
139	Operations	6,550	6,500	7,000	7,000		
140	Administration	14,500	14,500	7,000	7,000		
141	Campus Life	47,500	37,500	44,000	41,000		
142	Communications	37,500	32,500	26,000	26,000		
143	Governmental Affairs	12,500	13,500	13,500	13,500		
144	Student Affairs	15,000	13,500	17,500	15,500		
145	Long Term Contracts		149,000	166,000	121,000		
146	Emergency Allocations	10,000	10,000	2,000	2,000		
147	Executive Retreat	6,000	5,000	5,000	5,000		
148	Florida Student Association	11,000	10,500	6,500	6,500		
149	Lobbying Firm	56,500	56,500	60,000	60,000		
150	President-Elect Transition Fund	2,000	2,000	1,000	1,000		
151	President's Initiatives	30,000	30,000	30,000	15,000		
152	Promotional Items	52,000	50,000	45,000	45,000		
153	Scantron & Blue Book Service	30,000	35,000	35,000	35,000		
154	Spring Event	180,000	194,000	179,000	179,000		
155	TOTAL:	689,050	837,670	806,050	741,050	0	0
156							
157	STUDENT GOVERNMENT: JUDICIAL						
158	OPS	18,543	18,165	18,375	17,800		
159	Operations	3,725	3,725	4,450	3,950		
160	TOTAL:	22,268	21,890	22,825	21,750	0	0
161							

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162	STUDENT GOVERNMENT: LEGISLATIVE						
163	OPS	52,882	59,500	55,200	55,200		
164	Operations	10,000	10,000	8,000	8,000		
165	Registration & Travel	410,400	500,000	530,000	520,000		
166	Senate Working Fund	350,000	430,000	430,000	410,000		
167	Office Supplies	3,000	3,000	3,000	2,000		
168	Senate Retreat	8,000	8,000	8,000	8,000		
169	Senate Leadership Council	800	1,000	1,000	1,000		
170	TOTAL:	835,082	1,011,500	1,035,200	1,004,200	0	0
171							
172	STUDENT LEGAL SERVICES						
173	Salaries & Benefits	513,864	535,287	586,379	586,379		
174	New Staff / Position Upgrade	21,717	36,875				
175	OPS	50,234	49,165	50,412	25,848		
176	Operations	90,356	88,527	82,204	67,316		
177	Projects	14,850	14,850	8,750	3,000		
178	TOTAL:	691,022	724,704	727,745	682,543	0	0
179							
180	STUDENT UNION						
181	Salaries & Benefits	2,074,892	2,107,770	2,287,373	2,287,373		
182	New Staff / Position Upgrades	60,879	107,320				
183	OPS	778,736	887,530	911,060	930,804		
184	OCO	272,116	82,500				
185	Operations	1,881,319	1,966,680	1,584,250	1,549,062		
186	Bicycle Co-op	10,880	11,750				
187	Repair & Replacement	75,000	75,000	50,000	25,000		
188	Union Art Show	1,050					
189	All Knight Study	200,000					
190	Subtotal	5,354,872	5,238,550	4,832,683	4,792,239	0	0
191	Estimated Revenue	-1,414,950	-1,167,400	-1,057,000	-1,087,000		
192	TOTAL:	3,939,922	4,071,150	3,775,683	3,705,239	0	0
193							
194	VOLUNTEER UCF						
195	OPS	11,293	15,745	15,745	15,745		
196	Operations	2,910	3,930	3,930	3,930		
197	Knights Give Back	20,160	22,810	22,810	22,810		
198	Alternative Spring Break	26,400	53,920	49,027	49,027		
199	Marketing Initiatives	8,500	9,000	9,000	9,000		
200	Knight of Service			1,000	1,000		
201	Save 8 Designate	2,500	2,500				
202	Service Events	4,500	4,000	4,400	4,400		
203	Hunger Banquet	2,350	2,350	2,350	2,350		
204	Civic Engagement	1,500	1,500	1,500	1,500		
205	Educational Events		1,350	1,500	1,500		
206	Subtotal	80,113	117,105	111,262	111,262	0	0
207	Estimated Revenue		-23,920	-24,600	-24,600		
208	TOTAL:	80,113	93,185	86,662	86,662	0	0
209							
210	TOTAL SGA	1,585,450	1,910,390	1,897,825	1,797,250	0	0
211	TOTAL AGENCIES	1,917,256	2,131,157	2,063,427	1,688,738	0	0
212	TOTAL DEPARTMENTS	15,247,034	14,758,453	14,440,933	14,014,012	0	0
213	GRAND TOTAL: SGA & DEPT / AGENCIES	18,749,740	18,800,000	18,402,185	17,500,000	0	0