

2012-2013 Activity and Service Fee Budget

Summary

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Description	2007-08 BUDGET	2008-09 BUDGET	2009-10 BUDGET	2010-11 BUDGET	2011-12 BUDGET	2012-13 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
<i>Student Organizations</i>	\$ 359,704	\$ 613,201	\$ 268,100	\$ 287,838	\$ 285,400	\$ 415,862	\$ 150,260	\$ -	\$ -
<i>Agencies/Departments</i>	\$ 11,456,865	\$ 11,304,053	\$ 12,195,165	\$ 13,223,204	\$ 15,162,245	\$ 16,666,595	\$ 17,164,290	\$ -	\$ -
SGA	\$ 1,743,431	\$ 1,832,746	\$ 1,836,735	\$ 1,988,958	\$ 1,552,355	\$ 1,450,025	\$ 1,585,450	\$ -	\$ -
Grand Total	\$ 13,560,000	\$ 13,750,000	\$ 14,300,000	\$ 15,500,000	\$ 17,000,000	\$ 18,532,482	\$ 18,900,000	\$ -	\$ -

Projected Revenue \$ 13,560,000 \$ 13,750,000 \$ 14,300,000 \$ 15,500,000 \$ 17,000,000 \$ 18,900,000 \$ 18,900,000 \$ 18,900,000 \$ 18,900,000

Difference \$ - \$ - \$ - \$ - \$ - \$ 367,518 \$ 0 \$ 18,900,000 \$ 18,900,000



2012-13 Activity and Service Fee Budget

SGA and SGA Dept / Agencies

Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
1	ACTIVITY & SERVICE FEE BUSINESS OFFICE						
2	Salaries & Benefits	624,757	691,590	729,795	729,795		
3	New Staff / Position Upgrade			58,092	58,092		
4	OPS	195,465	211,779	267,190	267,190		
5	OCO	48,855	16,369	37,500	62,500		
6	Operations	190,400	199,100	220,000	230,000		
7	SGA Computer/Print Labs	100,211	105,833	180,716	180,716		
8	Programs (includes KnightLynx)		80,000	165,000	180,000		
9	Repair & Replacement	1,072,557	901,105	1,218,000	1,274,678		
10	TOTAL:	2,232,245	2,205,776	2,876,293	2,982,971	0	0
11							
12	CAMPUS ACTIVITIES BOARD						
13	OPS	22,295	22,505	8,225	8,225		
14	OCO	5,500	3,390				
15	Operations	11,500	11,500	14,800	14,800		
16	Cinema	28,000	38,000	38,000	38,000		
17	Comedy	130,200	166,900	199,900	175,000		
18	Concerts	188,200	215,000	255,000	255,000		
19	Fine Arts	30,000	30,000	31,500	31,500		
20	Promotions	8,000	10,500	10,500	10,500		
21	Speakers	53,000	53,000	53,000	53,000		
22	Special Events	19,300	21,700	40,300	33,800		
23	Spectacular Knights	30,100	48,000	36,000	36,000		
24	Video Productions	9,571	14,267				
25	Subtotal	535,666	634,762	687,225	655,825		
26	Estimated Revenue	-65,700	-68,000	-68,000	-68,000		
27	TOTAL:	469,966	566,762	619,225	587,825	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	379,865	401,725	426,725	426,725		
33	Subtotal	391,765	413,625	438,625	438,625		
34	Estimated Revenue	-11,000	-15,000	-15,000	-15,000		
35	TOTAL:	380,765	398,625	423,625	423,625	0	0
36							
37	KNIGHTCAST						
38	OPS	23,305	20,545	19,505	27,505		
39	OCO	2,500	1,250				
40	Operations	11,100	10,900	17,500	17,500		
41	DJ Equipment	1,450					
42	Subtotal	38,355	32,695	37,005	45,005		
43	Estimated Revenue			-2,000	0		
44	TOTAL:	38,355	32,695	35,005	45,005	0	0
45							
46	KNIGHTS OF THE ROUNDTABLE						
47	OPS	8,225	8,225	17,889	17,889		
48	Operations	4,395	4,395	5,395	5,395		
49	Programming	9,425	9,975	13,650	13,650		
50	TOTAL:	22,045	22,595	36,934	36,934	0	0
51							
52	LATE KNIGHTS						
53	OPS	8,225	8,225	8,225	8,225		
54	Operations	4,950	5,360	6,560	6,560		
55	Food/Refreshments	40,000	40,000	40,000	40,000		
56	Events	113,000	121,100	143,980	143,980		
57	Subtotal	166,175	174,685	198,765	198,765		
58	Estimated Revenue	-42,000	-42,000	-42,000	-42,000		
59	TOTAL:	124,175	132,685	156,765	156,765	0	0
60							

2012-13 Activity and Service Fee Budget

SGA and SGA Dept / Agencies

Budget	SGA & DEPT / AGENCIES	2010-2011	2011-2012	2012-2013	A&SF	SENATE	PRESIDENT
Line	Name & Request Info	BUDGET	BUDGET	REQUESTED	COMMITTEE	APPROVAL	APPROVAL
61	MULTICULTURAL STUDENT CENTER						
62	OPS	8,225	8,225	8,225	8,225		
63	Salaries & Benefits (moved from OSI)			49,784	49,784		
64	Operations	10,500	10,500	14,700	14,700		
65	Advertising and Promotions	7,000	20,000				
66	MSC Programming	123,000	140,000	190,000	190,000		
67	MSC Funding Board	0					
68	TOTAL:	148,725	178,725	262,709	262,709	0	0
69							
70	OFFICE OF STUDENT INVOLVEMENT						
71	Salaries & Benefits	516,147	737,303	721,177	721,177		
72	New Staff / Position Upgrade	132,883	49,769		46,240		
73	OPS	202,432	358,030	423,082	404,922		
74	OCO	6,500	3,750				
75	Operations	50,578	94,752	164,843	164,843		
75A	KnightCamp				15,700		
76	Knight-Thon		21,300	27,650	27,650		
77	Design Group	6,850	5,500	7,300	7,300		
78	Student Outreach Services		144,500	215,750	220,750		
79	Pegasus Palooza		21,000	26,515	26,515		
80	Eternal Knights		3,000	3,000	3,000		
81	Sign Language Interpreters			5,000	5,000		
82	Risk Management Support			5,000	5,000		
83	OSI Productions			32,400	32,400		
84	TOTAL:	915,390	1,438,904	1,631,717	1,680,497	0	0
85							
86	RECREATION & WELLNESS CENTER						
87	Salaries & Benefits	1,868,918	2,091,913	2,146,123	2,146,123		
88	New Staff / Position Upgrades	56,474	55,138	41,033	41,033		
89	OPS	1,193,470	1,364,760	1,487,559	1,493,059		
90	OCO	68,975	98,985	117,544	204,030		
91	Operations	1,670,621	1,883,769	2,226,340	2,238,415		
92	Repair & Replacement	50,000	75,000	75,000	75,000		
93	RWC Grand Opening (North End)	5,000		1,200	1,200		
94	Subtotal	4,913,458	5,569,565	6,094,799	6,198,860		
95	Estimated Revenue	-202,000	-232,638	-246,238	-246,238		
96	TOTAL:	4,711,458	5,336,927	5,848,561	5,952,622	0	0
97							
98	SPORT CLUBS COUNCIL						
99	OPS	38,369	42,201	44,154	59,215		
100	OCO	25,639	14,100				
101	Operations	9,000	16,000	15,000	23,000		
102	Programs	190,000	215,000	235,000	242,065		
103	Temporary Facilities	6,300					
104	TOTAL:	269,308	287,301	294,154	324,280	0	0
105							
106	STUDENT GOVERNMENT: A&SF COMMITTEE						
107	OPS	8,320	7,040	7,040	7,040		
108	Operations	1,100	1,000	1,000	1,000		
109	TOTAL:	9,420	8,040	8,040	8,040	0	0
110							
111	STUDENT GOVERNMENT: ELECTIONS COMMISSION						
112	OPS	14,160	14,160	16,560	16,560		
113	Operations	12,030	14,450	14,450	14,450		
114	TOTAL:	26,190	28,610	31,010	31,010	0	0
115							

2012-13 Activity and Service Fee Budget

SGA and SGA Dept / Agencies

Budget Line	SGA & DEPT / AGENCIES Name & Request Info	2010-2011 BUDGET	2011-2012 BUDGET	2012-2013 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
116	STUDENT GOVERNMENT: EXECUTIVE						
117	OPS	217,400	182,800	178,000	178,000		
118	Operations	10,500	6,550	6,550	6,550		
119	Administration	16,275	14,500	14,500	14,500		
120	Campus Life	70,000	45,000	47,500	47,500		
121	Communications	30,000	35,000	37,500	37,500		
122	Governmental Affairs	21,000	10,000	12,500	12,500		
123	Student Affairs	14,000	12,500	15,000	15,000		
124	Knight Lynx (included in ASFBO)	52,000	110,000				
125	Advertising Contracts	35,000					
126	Chamber of Commerce	2,000	1,050				
127	Emergency Allocations	8,000	10,000	10,000	10,000		
128	Executive Retreat	8,000	6,000	6,000	6,000		
129	Florida Student Association	38,000	16,500	11,000	11,000		
130	Large Scale Initiative	35,000					
131	Lobbying Firm	46,500	56,500	56,500	56,500		
132	President-Elect Transition Fund	2,000	2,000	2,000	2,000		
133	President's Initiatives	20,000	30,000	30,000	30,000		
134	24-Hour Study Space	160,000					
135	Promotional Items	54,000	50,000	52,000	52,000		
136	Readership Program	25,000					
137	SafeRide	25,000					
138	Scantron Service	25,000	20,000	30,000	30,000		
139	Blue Book Service		5,000				
140	Spring Event	200,000	180,000	180,000	180,000		
141	Western Regional Programming	5,000					
142	TOTAL:	1,119,675	793,400	689,050	689,050	0	0
143							
144	STUDENT GOVERNMENT: JUDICIAL						
145	OPS	15,120	18,165	18,518	18,543		
146	Operations	3,725	3,725	3,725	3,725		
147	TOTAL:	18,845	21,890	22,243	22,268	0	0
148							
149	STUDENT GOVERNMENT: LEGISLATIVE						
150	OPS	53,978	54,615	52,882	52,882		
151	Operations	9,950	9,500	10,000	10,000		
152	Registration & Travel	358,500	400,000	400,000	410,400		
153	Senate Working Fund	200,000	225,000	225,000	350,000		
154	Speakers	0					
155	Office Supplies	2,500	2,500	3,000	3,000		
156	Senate Retreat	7,500	8,000	8,000	8,000		
157	Meet & Greet (included in KORT)	500					
158	Senate Leadership Council	800	800	800	800		
159	TOTAL:	633,728	700,415	699,682	835,082	0	0
160							
161	STUDENT LEGAL SERVICES						
162	Salaries & Benefits	349,118	445,450	513,864	513,864		
163	New Staff / Position Upgrade	50,614	78,186	21,717	21,717		
164	OPS	35,760	46,912	50,234	50,234		
165	Operations	76,748	83,683	82,856	90,356		
166	Projects		13,500	14,850	14,850		
167	Dispute Resolution (included in projects)	6,000					
168	Pizzas for Peace (included in projects)	2,500					
169	Civility Awareness (included in projects)	2,000					
170	TOTAL:	522,740	667,731	683,522	691,022	0	0
171							

2012-13 Activity and Service Fee Budget

SGA and SGA Dept / Agencies

Budget	SGA & DEPT / AGENCIES	2010-2011	2011-2012	2012-2013	A&SF	SENATE	PRESIDENT
Line	Name & Request Info	BUDGET	BUDGET	REQUESTED	COMMITTEE	APPROVAL	APPROVAL
172	STUDENT UNION						
173	Salaries & Benefits	1,982,507	2,104,019	2,074,892	2,074,892		
174	New Staff / Position Upgrades	4,375	118,131	60,879	60,879		
175	OPS	496,457	572,684	778,736	778,736		
176	OCO	312,516	465,536	262,621	272,116		
177	Operations	1,683,108	1,668,408	1,870,814	1,881,319		
178	Bicycle Co-op		2,500	10,880	10,880		
179	Repair & Replacement	50,000	50,000	75,000	75,000		
180	Study Union 24/7	18,356	34,856				
181	Union Art Show	1,050	1,050		1,050		
182	All Knight Study		73,400		200,000		
183	Subtotal	4,548,369	5,090,584	5,133,822	5,354,872		
184	Estimated Revenue	-1,241,302	-1,262,000	-1,414,950	-1,414,950		
185	TOTAL:	3,307,067	3,828,584	3,718,872	3,939,922	0	0
186							
187	VOLUNTEER UCF						
188	OPS	11,125	11,125	11,293	11,293		
189	Operations	3,889	3,500	2,910	2,910		
190	Knights Give Back	13,000	15,060	20,160	20,160		
191	Knight-Thon	21,300					
192	Alternative Spring Break	15,000	20,000	26,400	26,400		
193	Marketing Initiatives	8,500	8,500	8,500	8,500		
194	Save 8 Designate (formerly Get Carded)	2,500	2,500	2,500	2,500		
195	Social Issue Events	3,500	2,200	3,600	4,500		
196	Hunger Banquet	1,650	1,650	2,350	2,350		
197	Retreat	500	400				
198	Civic Engagement			1,500	1,500		
199	TOTAL:	80,964	64,935	79,213	80,113	0	0
200							
201	TOTAL SGA	1,807,858	1,552,355	1,450,025	1,585,450	0	0
202	TOTAL DEPT / AGENCIES	13,223,203	15,162,245	16,666,595	17,164,290	0	0
203	GRAND TOTAL: SGA & DEPT / AGENCIES	15,031,061	16,714,600	18,116,620	18,749,740	0	0

2012-13 Activity and Service Fee Budget
 Student Organizations
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Budget Line	STUDENT ORGANIZATIONS Name & Request Info	08-09 #	2008-09 BUDGET	09-10 #	2009-10 BUDGET	10-11 #	2010-11 BUDGET	11-12 #	2011-12 BUDGET	12-13 #	2012-13 REQUESTED	A&SF COMMITTEE	SENATE APPROVAL	PRESIDENT APPROVAL
159	Muslim Student Association													
160	Fast-A-Thon						0							
161	Islam Awareness Month				0		6,500				6,000	0		
162	Islamic Workshops										4,000	0		
163														
164	Total:		0		0		6,500		0		10,000	0	0	0
165														
166	NORML													
167	Reform In America Speaker Series		6,000		6,000		7,000		7,500		8,000	7,500		
168	Medical Marijuana Month								5,000		5,000	5,000		
169	National NORML Conference	20	6,000	16	4,800	12	3,600							
170														
171	Total:		12,000		10,800		10,600		12,500		13,000	12,500	0	0
172														
173	Phi Alpha Delta Pre-Law Fraternity													
174	National Conference							16	4,000	16	4,000	4,000		
175														
176	Total:		0		0		0		4,000		4,000	4,000	0	0
177														
178	Society of Automotive Engineers													
179	Construction-Mini Baja Car		5,000		5,000		6,000		7,000		8,000	8,000		
180	Construction-Formula Car		5,000		5,000		8,000		9,000		10,000	10,000		
181	Travel to 3 competitions					25	0							
182														
183	Total:		10,000		10,000		14,000		16,000		18,000	18,000	0	0
184														
185	Society of Women Engineers													
186	National Conference	20	6,500	20	6,500	25	2,625	32	7,200	32	12,000	8,000		
187	Region D Conference					12	0	20	0	20	1,000	0		
188														
189	Total:		6,500		6,500		2,625		7,200		13,000	8,000	0	0
190														
191	Spanish Graduate Association													
192	12th Annual Colloquim										9,500	0		
193														
194	Total:		0		0		0		0		9,500	0	0	0
195														
196	Student Physical Therapy Association													
197	APTA National Student Conclave	15	4,500	15	4,500	20	6,000	20	0	20	9,100	5,000		
198	APTA Combined Sections Meeting	15	0	15	0	20	0	20	0	20	12,940	0		
199	APTA Annual Conference	10	0	10	0									
200														
201	Total:		4,500		4,500		6,000		0		22,040	5,000	0	0
202														
203	Swing Knights													
204	Lindy Focus	12	3,200			16	4,800	16	4,800	16	4,800	0		
205														
206	Total:		3,200		0		4,800		4,800		4,800	0	0	0
207														
208	Trial Team													
209	MTSU Invitational	27	8,100	27	8,100	36	11,000	30	11,000	30	13,000	7,500		
210	Polar Bear Invitational					36	0	25	6,000	26	8,000	0		
211														
212	Total:		8,100		8,100		11,000		17,000		21,000	7,500	0	0
213														
214	Vietnamese American Student Association													
215	Mid-Autumn Moon Festival		3,500		0		3,000		4,000		8,025	5,000		
216	New Year		3,000		0		3,000		4,000		8,175	5,000		
217														
218	Total:		6,500		0		6,000		8,000		16,200	10,000	0	0
219														
220	TOTAL STUDENT ORGANIZATIONS										415,862	150,260	0	0

2012-13 Activity and Service Fee Budget

Student Organizations

Budget	INELIGIBLE STUDENT ORGANIZATIONS	08-09	2008-09	09-10	2009-10	10-11	2010-11	11-12	2011-12	12-13	2012-13	A&SF
Line	Name & Request Info	#	BUDGET	#	BUDGET	#	BUDGET	#	BUDGET	#	REQUESTED	COMMITTEE
1												
2												
3												
6												
7	Total:		0		0		0		0		0	0
8												
9												
10												
11												
14												
15	Total:		0		0		0		0		0	0
16												
17												
18												
19												
22												
23	Total:		0		0		0		0		0	0
24												
25												
26												
27												
30												
31	Total:		0		0		0		0		0	0
32												
33												
34												
37												
38												
39	Total:		0		0		0		0		0	0
40												
41	TOTAL INELIGIBLE STUDENT ORGANIZATIONS				0		0		0		0	0

