



A&SF BUDGET COMMITTEE

UCF Student Government
A&SF Budget Committee Meeting
SG Conference Room
October 18, 2024
1:00 PM

MEETING AGENDA

1. Call to Order: 1:02 PM
2. Roll Call & Verification of Quorum: 14/15 (8)

Name	Email	Initial	Final
Chair Caringal	sga_asf@ucf.edu	P	P
Vice Chair Wangen	sga_vasf@ucf.edu	P	P
President Lister	sga_pres@ucf.edu	P	P
Vice President Brawley	sga_vp@ucf.edu	P	P
Comptroller Cimillo	sga_comp@ucf.edu	P	P
Senate President Pohlmann	sga_spkr@ucf.edu	P	P
Pro Tempore Morissette	sga_pro@ucf.edu	P	P
FAO Chair Kaufman	sga_fao@ucf.edu	P	P
ORS Chair Rose	sgaors@ucf.edu	P	P
Senator Hameed	sga_ecs5@ucf.edu	P	P
Senator Sherman	sga_ecs1@ucf.edu	P	P
Student at Large Marchante	ty624999@ucf.edu	P	P
Student at Large Healy	giuliana.healy@ucf.edu	A	P
ADSPB Vice Chair Radadiya	vucf_director@ucf.edu	P	P
Graduate Student at Large Lauziere	austin.lauziere@ucf.edu	E	E
Senator Richmond (Alternate)	sgaela@ucf.edu	P	P

- a. Approval of the Minutes: [10/4](#); Approved by GC
- b. Approval of the Agenda: Approved by GC

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- c. Announcements from the Chair -
 - 1. Hey everyone! Hope we're all doing well after the hurricane. We've got a pretty jam-packed meeting this week. VC Wangen and I received the budget on Wednesday, and we'll start with a presentation on it. If you have questions at any point please let us know!
- d. Announcements from the Vice Chair -
 - 1. None
- e. Announcements from Committee Members -
 - 1. None
- f. Announcements from Non-Committee Members -
 - 1. None
- g. Old Business -
 - 1. None
- h. New Business -
 - 1. Budget Presentation:
 - a. [A&SF Budget Presentation.pptx](#)
 - i. Morrisette: How much of an increase is this?
 - 1. \$235k
 - ii. Lister: Do we ever get a non-estimate to work off of?
 - 1. No, we don't know that number until enrollment actually happens and the money comes in next year
 - b. [25-26 budget plan.xlsx](#)
 - i. Working document showing current estimates for changes including salaries and OPS
 - 2. Entity Meetings:
 - a. Send your emails out today! Remember to CC us. The template is in the Teams channel, and you can find their emails here: [Entity Representatives FY25-26.xlsx](#)
 - b. During the meetings, please try and lead the conversations and listen to them very carefully. You will be the POC if the entity is unable to represent themselves. Here are the basic things we want to be asking them. This document may be updated as time goes on: [Questions to Ask.docx](#)
 - 3. Budget Packet Guidance
 - a. Employee Raises at 3% - Ask entities to reflect this change in budget packets?
 - i. Suggest limited increase in overall budget, include the salary & OPS in that or not?

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- ii. Wangen: This makes sense, definitely can't be an increase of 5-10%
- iii. Brawley: Have we looked at what the increases will actually factor in?
 - 1. Not yet, waiting on info from A&SF/budget office
- iv. Brawley: Will be able to tell where money's coming from, not a problem to include in % increase
- v. Caringal: Budget packets aren't complete yet, when2meet for next week's meeting to finalize guidance on budget requests
- vi. Brawley: \$250,000 set aside from last year for minimum wage?
 - 1. Caringal: About \$260,000 set aside for it, could delay and use those funds next year instead
- vii. Brawley: So if we don't use that money, it comes from \$1.4 million?
 - 1. Wangen: \$260k is allocated to recurring ASFBO expenses, not non-recurring funds
 - 2. Shane: Yes
- viii. Brawley: One more year of minimum wage increases, could set aside again
- ix. Cimilo: Probably should
- x. Wangen: Attempt to clarify money set aside for those who weren't here last year
- b. Have Agencies increase Executive Directors back to 20 hours a week?
 - i. Current increase laid out on budget plan document includes increasing that back, MSC got this increase last year, all other agencies at 18
 - ii. Cimilo: Yes, budget at 20
 - iii. Committee consensus on yes
- c. One Time Expenses vs. One Time Projects?
 - i. One time expenses – funded that fiscal year, fully completed within that time
 - ii. Projects – extended length, building up money in order to be able to purchase something like turf fields in the future.
- d. Getting rid of cents?
 - i. Make sure we round up to a full dollar rather than keeping cents, budget office can't enter cents
- e. Round our budgets to \$19 million and \$1.4 million when budgeting?
 - i. Yes
 - ii. Morisette: Would we allocate the 35k in committee or would it be Senate's to deal with?

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1. Will have entities request based off of the \$19 million
 - iii. Wangen: Are we not requiring them to be limited to the increase we allot them, totaling to \$19 million or less?
 1. TBD, but they'll probably request over anyways
 - f. Capping entity requested increases at 1% ish?
 - i. Brawley: Like the 35k buffer, not sure what we'd do with it if there's a hard \$19 million cap
 - ii. Wangen: Small wishlist where we could add slightly more in certain areas if we feel it's reasonable
 - iii. Caringal: 1%ish increase including salaries and OPS, then look at wishlists and see where we would want to add back
 - iv. Pohlmann: How has it been done in the past?
 1. Caringal: Last year, no cap, had to go through and find
 2. Wangen: My year, we required hard cap, came into the hearings under budget
 - v. Shane: Could have 2.5% increases if minimum wage increase was taken back out
 - vi. Wangen: 1% increase with leaving minimum wage buffer, 2.5% taking it out, or something else
 - vii. Cimilo: Definitely not limited to those options though
 - viii. Shane: Would recommend Brenda, Adam, Katrina, and I sit down and come up with some options to bring
 - ix. Brawley: Could be wise to leave some money to buffer for committee, maybe less than the full \$250k
 - x. Caringal: Could definitely put less than that aside, will come back to this conversation next week when we have more concrete numbers
 4. 10/25 Meeting Next Week – Homecoming: Spirit Splash
 - a. Online Only: <https://www.when2meet.com/?27108787-Ghoyc>
 - i. Miscellaneous Business –
 1. Outreach
 - a. Caringal: SBA has invited us to table with them, when we want to start, and materials we want to have, any feedback from students, etc. Committee last year had some infographics, anyone have thoughts? Think starting closer to end of October/beginning of November makes more sense so we have some more concrete info
 - b. Morisette: Agree with starting closer to November, could also include date of any potential town hall to materials

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- c. Hameed: Making a short flyer so people can take it home would be good. People may forget if you're just talking to them
- d. Pohlmann: May be best to just meet students outside, town halls haven't had great attendance, tabling or that sort of thing would be good
- e. Cimilo: Students don't know what A&SF funds, montage or something of a bunch of events they fund could be good, chat with Marco about it
- f. Brawley: Can submit nqueue for flyer once we know what we want
- g. Caringal: Town hall may not be great, yes, since it's hard to get students to attend without incentive. Tabling or something similar would be good to do, Hameed as a direct contact is great
- j. Final Roll Call: 14/15 (8)
- k. Adjournment: 1:48 PM

Key:

- P - Present
- A - Absent
- MTD - Move to Debate
- MTV - Move to Vote
- MTA- Move to Amend
- PP - Postpone
- PPI - Postpone Indefinitely
- GC - General Consent

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