



A&SF BUDGET COMMITTEE

UCF Student Government
A&SF Budget Committee Meeting
Microsoft Teams
October 23, 2024
5:00 PM

MEETING AGENDA

1. Call to Order: 5:01 PM
2. Roll Call & Verification of Quorum: 10/15 (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 Cimilo	sga_comp@ucf.edu	P (5:05 PM)	P
Senate President Pohlmann	sga_spkr@ucf.edu	P	P
Pro Tempore Morisette	sga_pro@ucf.edu	P	P
FAO Chair Kaufman	sga_fao@ucf.edu	P	P
ORS Chair Rose	sgaors@ucf.edu	A	A
Senator Hameed		P	P
Senator Sherman	sga_ecs1@ucf.edu	P	P
Student at Large Marchante	ty624999@ucf.edu	A	A
Student at Large Healy	giuliana.healy@ucf.edu	A	A
ADSPB Vice Chair Radadiya	vucf_director@ucf.edu	A	A
Graduate Student at Large Lauziere	austin.lauziere@ucf.edu	P	P
Senator Richmond (Alternate)	sgaela@ucf.edu	A	A

- a. Approval of the Minutes: [10.18.24 A&SF Meeting Agenda.docx](#): Approved by GC
- b. Approval of the Agenda: Approved by GC

*This meeting is held in compliance with the Government in the Sunshine Act.
Funded by the Activity and Service Fee through the UCF Student Government.*

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- c. Announcements from the Chair -
 - a. Going over Budget Packet Guidance. We won't meet again until next Friday, 11/1 @1 pm like normal.
 - b. Last Meeting Summary:
 - i. New 25-26 budget amounts. 19mil recurring, 1.4 non-recurring.
 - ii. Removing cents on the official budget bill and rounding up to the nearest whole dollar.
 - iii. Guidance for entities regarding submitting the budget packets and decided that during today's meeting, we will have clearer guidance and information regarding the guidance and percentages.
 - iv. Entity meetings and emails.
 - v. Agencies will move back to 20 hours a week for exec directors.
 - vi. One Time Expenses vs. One Time Projects
 - vii. Outreach and ideas.
- d. Announcements from the Vice Chair -
 - a. None
- e. Announcements from Committee Members -
 - a. None
- f. Announcements from Non-Committee Members -
 - a. None
- g. Old Business -
 - a. Percentage Guidance: [Budget Scenarios.xlsx](#)
 - i. Which of the 6 scenarios do we want to go forward with? Prices on the right (scenarios d-f) are our usual \$145k A&SFBO special projects of the turf field replacement and RWC equipment replacement. That would go into non-recurring with the new model/scenarios.
 - 1. Lister: Some entities would not have the minimum wage increase covered by the 3% increase
 - 2. Caringal: Know a couple entities are mainly OPS requests, understand concerns, will likely adjust accordingly
 - 3. Brawley: Can share spreadsheet of those affected by OPS increase most, agree Scenario F makes most sense
 - 4. Caringal: If the OPS increase is over 3%, maybe put less than 100k aside.
 - 5. General consensus on F
- h. New Business -
 - a. Budget Packet Guidance:

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- i. **Overall:** Please round to the nearest dollar wherever possible. One-time expenses will be budgeted for 25-26 while projects will be for 2026 and beyond. Project for a 2.87% increase on your packets. Do not exceed a budget request of \$__. This will include any sort of OPS/salary raises and expected raises for your operations. Your assigned representative from the budget committee should've reached out and scheduled a meeting by now. Please meet with them at your earliest convenience. \$1.4 in non-recurring one-time expenses. Explain one-time expense vs project. Explain the emphasis on using the 1.4mil for deferred maintenance. Kind reminder that this is student funding for students and to always have their best interests in mind

Agencies: Please plan to budget executive directors back up to 20 hours.

A&SF BO: Have them move special projects to non-recurring.

[Blank ASF Budget Request Packet FY 25-26.xlsx](#)

- ii. Committee Thoughts:
 - 1. Brawley: Are we not accepting packets over 2.87% increase?
 - a. Caringal: Likely check-in if it's over that amount, don't necessarily plan to send them back. Will be sending out the packets and cc'ing the rep
- iii. Budget packets should be sent sometime next week but before the end of next Thursday. Please make sure to schedule times to meet with your entities and CC us in the correspondence! We will discuss outreach next week so please come up with some ideas and some ways we can better connect with students.

- i. Miscellaneous Business -
 - a. None
- j. Final Roll Call: 11/15 (8)
- k. Adjournment: 5:14 PM

Key:

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

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GC - General Consent

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