SGA BUDGETING 101
The Intentional Process of Stressing Out BEFORE You Spend Money

FSU Student Government Association
Budget Training
February 21, 2024
Good morning everyone! Thank you all for being here.

I know there is nowhere you would rather be on a beautiful day like today than right here talking about the most rewarding part of every FSU student’s life – balancing the SGA budget.

For those of you who I haven’t had the opportunity to meet, I’m Andy Johnson, your Program Director for Student Governance & Advocacy.

I’ve been in this role for about the past 9 months,

And before I got here I worked in state and local government administration for about 15 years, including right here for Leon County.

Now, many, many years ago I was also a student here at FSU.

And since I graduated, I’ve also had the opportunity to teach a Public Administration class in the Askew School for two semesters,

A few other guest lectures here and there, including in the Department of Urban & Regional Planning and the Emergency Management program,

And I’ve also worked with the Florida Association of Counties and the National Association of Counties to develop training courses for newly elected County Commissioners.
So now that I’m back at FSU, in my role as Program Director,

- And because many of you are also relatively newly elected student representatives, I thought it would be a good idea to bring some of that training right back here to you all.
- And also because I know – just by virtue of your signing up to be a part of SGA, and even more so because you’re here today – that you’re engaged and motivated to learn this stuff because you know it’ll be important later on in your professional lives.
- And make no mistake about it – the training you’re going to get today, I promise you, is just about the same level of training that elected officials at the local, state, and federal level get relative to their budget processes.
- This might surprise you, but I can tell you from personal experience that many of those people, when they get elected to office, have just about the same level of experience and knowledge about balancing a multi-million-dollar budget that you have right now.

So today’s presentation is called “SGA Budgeting 101”

- Or as I like to call it...

<<CLICK>>

- The Intentional Process of Stressing Out Before You Spend Money.
- Because believe me, you’ll have a whole lot less trouble with the budget if you do the due diligence on the front end than having to stress out about it later.
Now, before I get too much further, I also want to introduce you to a few people who you’ll also meet today if you haven’t already:

- My team leader, my sister from another mister, Dr. Felicia Williams who is the director of the Department of Student Engagement,
- Ms. Cassandra Brown and Ms. Beth Stegmeyer from the DSA Business Office,
- Ms. Laurel McKinney who is the SGA Business Manager and the queen of all SGA purchase requests and much more,
- Your own Student Body Treasurer Adam Bowling,
- And of course the Chair and Vice Chair of your Budget Committee, Mr. Ben Salazar and Ms. Jona Meier.
- Let’s give them all a hand for helping out today.

Now, to begin, I know this may hard for you to believe, but there was a time back when I worked for Leon County when our budget process was, well, not very fun at all. We had:

- Marathon budget workshops,
- Newspaper articles dissecting every major expenditure,
- “Constitutional officers” (like the Sheriff, the Tax Collector, and the Supervisor of Elections) challenging their budgets to the state,
- Self-appointed citizen “budget hawks” offering what would politely be called “helpful budget-balancing tips,” throughout the process...
- Stop me when any of this sounds familiar.
• Well, that time wasn’t very long ago in Leon County and I can trade war stories with y’all anytime.
  
  o But I’ll tell you, it feels a little like ancient history now because today, Leon County Government has a budget process that looks very different.

• Nowadays,
  
  o Constitutional officers (which in SGA’s case you could equate to other departments in the University community) voluntarily go through established budget processes,
  
  o Budget workshops are very brief, civil, and relatively stress-free,
  
  o And citizens are engaged in the process and are generally very supportive.

• So how did that happen?
  
  o Because, the budget process is inherently contentious, right?
  
  o After all, you have to balance unlimited competing (and sometimes conflicting) demands with limited and shrinking resources – that’s the “new normal,” right?

• Well, what we did is we put a ton of effort into promoting transparency;
  
  o Yes, we put better, more strategic processes in place;
  
  o Yes, we worked on building better relationships with our Constitutional officers and other organizational partners.
• But perhaps the most important thing we did was the most basic and hardest thing to do.
  o We starting talking about the budget, a lot. Early and often.
  o You see, talking about money is hard – even with the people you love the most (like your parents or your significant other),
  o And even in the privacy of your own home.
  o Anyone ever have to ask their parents for some money to make a car payment? Or maybe you spent a little too much on the credit card this month?
  o Not really fun to have those conversations, right?

• But to talk about it in public, with people who maybe don’t love you the same way as your parents do, is even more difficult.

• So because it’s hard, it’s human nature not to talk about it.
  o And we tend to put off that hard conversation,
  o And then anxiety builds,
  o And before you know it, the budget calendar comes around and it says we have to talk about it NOW, and then BOOM!

• And when I say we started talking about the budget,
  o We didn’t do so in the “conventional sense,” which is to kill people one power point slide at a time to try to convince everyone that we are spending their money wisely.
  o We tried that, it didn’t work.
• So we came up with an un-intimidating way to have a conversation about the budget which leaves people with a much greater appreciation for the difficult decisions that you have before you in balancing your budget.
  o And we’ll get into that much more in just a few minutes.
  o As you might have already guessed, it has something to do with the stuff that’s been neatly placed on each of your tables.
Overview:

I. Welcome & Introduction
   Andy Johnson, Director of Student Governance & Advocacy

II. "Let's Balance!" Budget Simulation Game
    Andy Johnson, Director of Student Governance & Advocacy

III. Budget Basics & Overview of the SGA Budget
     Cassandra Brown & Beth Stegmeyer, DSA Business Office

IV. Overview of SGA Accounting
    Laurel McKinney, SGA Business Manager

V. FY 2024-25 SGA Budget Outlook
    Adam Bowling, Student Body Treasurer

VI. Overview of “Budget Week,” Timelines, and What to Expect Next
    Ben Salazar and Jona Meier, Budget Committee Chair & Vice Chair
Slide 2 – Overview

• But before we get into all that, let me take a minute to show you what we’re going to talk about today.
  
  o #1, you’re in it right now. I’m going to talk for just a little bit longer and then we’re going to have a little fun with #2 on this agenda.
  
  o And then I’m going to get out of the way so you can hear from the real experts in the room.

• After that, Ms. Cassandra and Ms. Beth are going to tell you everything you ever wanted to know about the SGA budget,
  
  o Where the funding that you allocate comes from,
  
  o How it’s all calculated,
  
  o How it relates to the broader University budget,
  
  o And much more.

• Then, Queen Laurel of SGA Accounting is going to talk a little about what happens after the budget bill is signed.
  
  o That includes purchase requests,
  
  o What has to be done to match the SGA budget up to the University’s back-end accounting system,
  
  o End-of-year closeouts and the Sweepings process,
  
  o And more.
After that, my good friend Adam Bowling, the Honorable Student Body Treasurer, will give you an outlook on the budget for next fiscal year which all of you on the Budget Committee will be working on over the next few days.

And finally, Chair Salazar and Vice Chair Meier will give you an overview of what the next few days of your lives are going to look like as you work through Budget Committee meetings, hearings, presentations, and deliberations.

Whew! If that sounds like a lot, it’s because it is a lot.

- But we promised that we would put together a comprehensive budget training program that covers everything you ever wanted to know, and maybe some things you didn’t even know to ask about before today.

But at this point, I want to slow down for a second and say that we all recognize that we’re going to throw a ton of information at you today.

- And honestly, we know it may not all make sense when you hear it. Especially if you’re hearing it for the first time.
- In the industry we call that “drinking from the fire hose.”
- But that’s exactly why we’re here, and when I tell you guys at every meeting that I love you and I’m proud of you, this is exactly what I mean.
- You guys are all taking time out of your day to be here when there’s nothing that requires you to be.
- And that’s amazing in my book.
So I want to thank you all again for taking the time to be here,
  - And I want you all to know that we’re going to go as slow as we need to,
  - We’re going to make sure we take as much time as we need to answer any and every question you may have,
  - Because the last thing I ever want is for any of you to feel like you’re not as prepared as you could have been to go through the budget process as a member of the Budget Committee.

Sound good?
“It’s clearly a budget. It’s got lots of numbers in it.”
–PRESIDENT GEORGE W. BUSH

“The budget is not just a collection of numbers, but an expression of our values and aspirations.”
–JACOB LEW, FORMER SECRETARY OF THE TREASURY
Now, before we explain some of the basics of budgeting, I believe there are two ways that you can view a budget.

One comes from a former United States President:
- “It’s clearly a budget. It’s got lots of numbers in it.”

And while that is certainly a true statement, I think the other way of looking at it may be a little more reflective of the importance of your SGA budget:

This one is from a former Treasury Secretary:
- “The budget is not just a collection of numbers, but an expression of our values and aspirations.”
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FSU Student Government Association
Budget Training
*February 21, 2024*
Now, before get into the meat of the presentation, I want to start off with a little quiz.

- I’ve heard it said more than a few times by some of your fellow SGA representatives that “Oh, this is just ‘fake government.’ Don’t take it too seriously.”
- Well, consider this: as of right now, there are 411 municipalities in Florida.
- Those are cities, towns, villages – any local government that has its own governing body.
- How many of those do you think have a smaller budget than this SGA?

<<193 municipalities>>

<<3 counties – Liberty, Lafayette, Union>>

That’s right, 193 municipal governments in Florida (almost half) and 3 whole counties have a smaller budget than you do.

- I counted them up last night when I was finishing up this presentation.

<<Jona Meier – Orlando/Orange County>>

Edgewood

Eatonville

Lake Buena Vista (separate from Reedy Creek special district)
• Now, I have to pause on this one for a minute because it’s important...
  o Anytime you hear any of your SGA colleagues say the words “fake government,” I’m putting the responsibility on you all in this room to set the record straight.
  o And if DSA marketing is still here, let’s talk about a social media post on this!

• Let me say it again so it sinks in – Florida State University’s SGA has a bigger operating budget than 193 cities and 3 counties in Florida!
  o There is nothing fake about that – at all!

• If you’ve signed up to be on the Budget Committee, then I’m sure you’ve seen the SGA budget,
  o And maybe this morning you might be starting to feel the true weight and gravity of your role as a Student Senator in developing your budget.
  o Let’s be clear - adopting a budget is one of the biggest and most important decisions you will make during your time in SGA.
  o And if any of you were in my New Senator Orientation: this is one of the only things you have to do as an SGA representative.
• So like I said, today we are going to give you an overview of the SGA budget and some important tips to help you through the process.

• Everyone feeling good so far?
IN SHORT:

There are unlimited demands competing for limited resources.
Now, for most of you, this upcoming budget process will be the first time you build anything like a $14 million budget.

- And let me tell you: this process will be unlike anything else you do or are responsible for in SGA.
- The choices you will make in the budget process are tougher than many of the other decisions you will have to make.

Plainly said, in pretty much any meaningful budget process, there are unlimited demands competing for limited resources.

- Which, for those of you in the room who are old enough to remember, is illustrated on the screen by Al Bundy from Married With Children.
- (Which was a big part of my childhood and probably why I have the twisted sense of humor that I have today 😊)

And the guidance you have to make these decisions is, believe it or not, pretty much non-existent.
SGA must adopt a **balanced** budget **each fiscal year**.

To balance the budget:

**Revenues** = **Expenditures**
In fact, the only real guidance you receive in this process (until now, of course) is that you have a specific number of dollars that you get to allocate.

- In other words, you have to build a balanced budget.
- Or in even more technical words, your expenditures have to equal your revenues.

Of course, none of this tells you exactly how this balancing will take place.

- And as an elected representative of the Student Body, this is your role – figuring out how to balance.
- And by “how,” I mean taking into consideration all of the competing demands among the student body and allocating the limited resources you have for the greatest good.
- In considering these demands, you will have a number of constituents that have specific vested interests.
- And of course, these are the people that tend to become the most involved in the budget process.
- These are the people that you will hear from the most and the loudest.

What I want to say here is that you, as an elected Student Senator or COGS Representative, should consider the needs of all the students here at FSU – not just those with the loudest voices.
Back when I worked for Leon County, we had a former Commissioner that shared this wisdom with newly elected colleagues:

- He would say that occasionally the Commission Chambers will get packed on a controversial issue; standing room only, with say 250 people.
- And believe me, a packed chamber of 250 angry citizens feels more like a mob of 1,000.

For those of you who were in New Senator Orientation, remember this guy?

<<Click for image>>

- I told you, somehow he seems to show up everywhere.

But our former Commissioner would often tell his colleagues that he always tried to remember that he was elected to represent the 300,000 Leon County residents not in the chamber screaming at him.

- And in the same way, I encourage you all to remember the 45,000 students who won’t be in the Senate Chambers during your Budget Committee meetings over the next few days.

I know it won’t be easy, but as you deliberate on your budget, remember, those who are most involved will have a vested interest,

- Or if we’re being intellectually honest, sometimes a selfish interest,
- And you were elected to represent everyone – especially the students that don’t complain about your budget decisions.
• And with that in mind, let’s get to the meat of the program today.
  
  o Now, this **not going to be a master’s class** in governmental budgeting and accounting,
  
  o But more like a **practical overview of the most important aspects** of budgeting that you should all be aware of.
BALANCING THE BUDGET IS...

“... like going to heaven. Everybody wants to do it, but nobody wants to do what you have to do to get there.”

–FORMER U.S. SENATOR PHIL GRAMM

“… a little like protecting your virtue: you just have to learn to say ‘no.’”

–PRESIDENT RONALD REAGAN
And before we have some fun with the budget game, and before I hand it over to the experts who really know what they’re talking about,

- I want to leave you all with two helpful reminders to summarize what I’ve said so far.

- The first one, which I’ll frame with just a couple more fun quotes, is that balancing the budget is...
  - “...like going to heaven. Everybody wants to do it, but nobody wants to do what you have to do to get there.”
  - This is one of my favorite budgeting quotes because it’s so accurate.
  - Like we talked about earlier, the only real guidance you have on paper is that you have to balance your budget, with your expenditures matching your revenues.
  - And that requires making hard decisions when it comes to funding competing priorities.

- And the other quote that I think is also relevant, is that budgeting:

  <<Click for next quote>>

  - “...is a little like protecting your virtue: you just have to learn to say ‘no.’”

- Sounds pretty simple, right?
When all else fails…

What I do have are a very particular set of skills. skills I have acquired over a very long career.
Slide 9 – When All Else Fails...

- And finally, the last helpful reminder that I have for you,
  - Or as another current Leon County Commissioner likes to say, my “final final,” is...

- When all else fails, (Cassandra and Beth, earmuffs please)

  <<Click>>

- Just add a zero or move the decimal.

- KIDDING of course! You can’t really do that.
  - Although that would make budgeting a whole lot easier!

- But for real, don’t do that.

  <<Click>>

- If you do that, I will find you.
  - And I will fix your budget for you.
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• Any questions so far??

• Alright, let’s have some fun.
II. Let’s Balance!
Overview of the Game
Game Objectives:
Balance Your Budget • Fund Your Priority • Maintain Your Reserves
Challenges facing SGA for FY 2025:

Fiscal Year 2024 (Current Year)
- Revenues: $100
- Expenses: $100
- Total Budget = $100

Fiscal Year 2025 (Next Year)
- Projected Revenues: $101
- Projected Expenses: $106
- Projected Shortfall: ($5)
Playing the Game:

- Revenue Cards
- Expenditure Cards
- Reserves
- Challenges
“Let’s Balance!” Rules:

- Elect the **CHAIR** (high roll of the dice).
- Select a **PRIORITY**.
- Make **MOTIONS** to use Revenue or Expenditure cards (or use Reserves).
- Any Motion must receive a **SECOND** from another Committee Member.
- The Committee has a maximum of **ONE MINUTE** to debate the Motion (not strictly enforced 😊).
“Let’s Balance!” Point System:

Each Budget Committee (team) earns points throughout the game:

- Balance the Budget: **+2 points**
- Fund Your Committee’s Priority: **+1 point**
- For each Revenue or Expenditure card your Committee plays: **+1 point each**
- Reserves (only one of the following applies):
  - Maintain policy minimum of $15 or more: **+1 point**
  - Maintain reserves $10 to $14: **-1 point**
  - Maintain reserves at $9 or less: **-2 points**
Revenue and Expenditure Cards:

Note: These cards can propose either increasing OR decreasing revenues/expenditures. Each card has a specific outcome, which is notated on the card.
“Let’s Balance!” – Reserves:

• Each Committee will begin with $20 worth of RESERVES.
• The Committee may use Reserves in order to balance the budget.
• Remember, Reserves below $15 at the end of the game will impact the Committee’s final score.
• Like all other decisions, there must be a MOTION, a SECOND, and a MAJORITY VOTE in order to use Reserves.
QUESTIONS?
SGA BUDGETING 101:
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Budget Training
*February 21, 2024*
SGA BUDGETING 101
Budget Basics & Overview of the SGA Budget

Cassandra Brown, DSA Chief Financial Officer
Elizabeth Stegmeyer, Associate Director of Budget and Financial Services
Budget Basics

Types of University Funding

● Education & General (E&G)
  ○ Appropriated by State Legislature
● Restricted
  ○ Resources limited by agency or donor for a specific purpose
● Auxiliary
  ○ Primarily sales to University departments and its constituents
● Designated
  ○ Funds set aside for a specific purpose
  ○ Includes Activity & Service (A&S) Fee
Budget vs Actual Funds

**Budget**
- Amount approved to spend during fiscal year based on *estimated* revenue and expenditures.
- Authority to spend, but actual expenditures require further approvals.

**Actual Funds (Cash)**
- Actual funds available to spend over the course of the fiscal year.
- The total cash collected by fiscal year end will likely differ from the budget.
What is A&S

- FL Statute 1009.24 Fees
- Current FSU A&S fee of $12.86 is assessed per credit hour.
- Funds are deposited into the Activities & Service Fee Central account (240000).
- Funds are made available as they are received by the University.
  - Cash is not available all at once.
- Activity & Service Fee Reserve (240001) are to be utilized for cash flow needs, enrollment shortfalls, and budgetary emergencies.
- Student Activities & Organization Sweepings (240004) result from unspent funds at the end of each fiscal year.
Major Expenditure Categories

Departments - SGA, Campus Rec, Union
- Salaries - staff & OPS
- Student Engagement - recent structural changes

Overhead
- Definition & how used
- Current FSU percentage is 7.5. A&S is moving toward the campus standard.
### A&S Historical Budget Information

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<th>Over</th>
<th>Overhead</th>
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<td>14,089,994.70</td>
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A&S Fee Calculation

1. Calculate Total Estimated A&S Fee Income

Est. Credit Hours for Most Recent Estimate Available for Academic Year* \( \times \) A&S Fee = Est. A&S Fee Income for Next Fiscal Year

2. Determine Overhead

Last Fiscal Year’s Operating Expenses \( \times \) Overhead Fee = Next Fiscal Year’s Overhead

3. Calculate A&S Budget

Est. A&S Fee Income for Next Fiscal Year - Next Fiscal Year’s Overhead - COGS Allocation = Available A&S Fee Budget for Next Fiscal Year
How was the 2024–2025 A&S Fee Budget Calculated?

1. Calculate Total Estimated A&S Fee Income

\[1,107,739 \times 12.86 = 14,089,994.70\]

2. Determine Overhead

\[15,172,008.56 \times 0.07 = 1,062,040\]

3. Calculate A&S Budget

\[14,089,994.70 - 1,062,040 = \]
SGA BUDGETING 101
Overview of SGA Accounting

Laurel McKinney, SGA Business Manager
What Happens Once the Budget is Signed?

- Budget Bill also includes COGS allocation.
- Each line on the budget bill has an assigned budget number (department ID and fund code).
- Adaptive Planning (ADP): University Budget system, generally entered in April.
- In July, the budget allocations are loaded into OMNI. But we also need cash. I submit a transfer form, to General Accounting, for cash to match each line of the budget allocations.
- *Once all of last fiscal year’s expenses have been processed and completed, and all Nole Central accounts have been zeroed out (swept), I deposit the numbers from the budget bill to each account.*
- All of this is done manually!
- Now you can spend your funds!!
SGA BUDGETING 101
FY 2024-25 SGA Budget Outlook

Adam Bowling, Student Body Treasurer
Summary – FY 2025 SGA Budget Situation:

FY 2025 Projected A&S Revenue: $14,089,995

- Senate Budget Discretionary Request: $1,864,873.96
- COGS Required Funds: $1,247,767
- Union & Campus Rec: $9,309,314 (12% less than current year)
- Department of Student Engagement: $2,343,782
- Overhead: $1.1 million dollars approximate
- $15,865,736.96 Total Requests with Union and Campus Rec Cuts
- Any Budget Bill can be vetoed by VPSA but not overturned by Senate
Budget Discussions with University Admin.

- Specific allocation for Senate budget
  - $1,189,132 for FY 2025, which is 4% above current-year spending
  - Still discussing an annual percentage increase to address inflation (amount TBD)
- COGS allocation (Constitutionally mandated): $1,247,767
- Total SGA Budget: $2,436,899
Budget Discussions (con’t.)

- Other terms and conditions still being discussed:
  - All remaining A&S revenues would be dedicated to support Union, Campus Rec, and Student Engagement
  - Asking the University to commit to specific levels of service for Union & Campus Rec (normal operations during this year)
  - Overhead Assessment would be waived
  - Agreement would be ratified by Senate
  - Agreement would be renegotiated if any major changes occur with A&S, other student fees, service level changes, or by mutual consent
  - 5 year term
SGA BUDGETING 101
Changes in the Department of Student Engagement

Dr. Felicia Williams, Director of Student Engagement
SGA BUDGETING 101

Budget Committee Overview

Ben Salazar, Senate Budget Committee Chair
Jona Meier, Senate Budget Committee Vice Chair
Budget Week

- Presentations from Thursday *(February 22)* - Monday *(February 26)* from 9 am - 5 pm
  - 2-hour blocks with at most 4 presenters in each block
- Deliberations on Tuesday *(February 27)* from 9 am - 5 pm
- All will be held in the Student Senate Chambers
- **Dress Code:** Business Casual for all Presentations
## Overview of Schedule

### 02.22.2024

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<td>3 PM-5 PM</td>
<td>SGA Judicial Branch</td>
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<td>Resource and Travel Allocations Committee</td>
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<td></td>
<td>Jewish Student Union</td>
<td>$26,000.00</td>
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### 02.23.2024

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<td>11 AM-1 PM</td>
<td>Golden Torch Lecture Series</td>
<td>$268,000.00</td>
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<td>Program Allocations Committee</td>
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<td>Veteran Student Union</td>
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<td>SGA Elections</td>
<td>$6,850.00</td>
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<td>1 PM-3 PM</td>
<td>Student Council for Undergraduate Research and Creativity</td>
<td>$31,000.00</td>
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<td></td>
<td>Homecoming Live</td>
<td>$314,352.00</td>
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<td>Asian American Student Union</td>
<td>$32,513.00</td>
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<td>3 PM-5 PM</td>
<td>Hispanic/Latinx Student Union</td>
<td>$46,600.00</td>
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### 02.26.2024

<table>
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<th>2/26</th>
<th>Organization</th>
<th>Amount Requested</th>
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<tr>
<td>9-11 AM</td>
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<tr>
<td>11 AM-1 PM</td>
<td>Pride Student Union</td>
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<td>1 PM-3 PM</td>
<td>Campus Recreation</td>
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<td>3 PM-5 PM</td>
<td>Inter-Residence Hall Council</td>
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<td>Medical Response Unit</td>
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<td>Mental Health Council</td>
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# What to Expect

Brief overview of requests from each budgeted entity!

<table>
<thead>
<tr>
<th>Q5. Budget Request</th>
<th>2024-2025 Amount Requested</th>
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<tr>
<td>1.) Salaries</td>
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<td>2.) OPS Wages</td>
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<td>3.) Contractual Services</td>
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<td>4.) Expense</td>
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<td>5.) Food</td>
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<tr>
<td>6.) Clothing and Awards</td>
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</table>
SGA BUDGETING 101
Thank you!

Questions, Comments, Concerns?