

25-26 Budget Deliberations:

Budget Deliberations Preface by Dennis:

- All we have to worry about is: Do we want to fund ___ program X amount. Don't worry about how they allocate it within the program other than the general total for each line item. For example, a program may request a certain dollar amount and specify number of students, hours, and payrates. Do not focus on the specifics but rather on the total amount for Student Salary. The programs will adapt the specifics to the amount allocated.
- Don't discuss for over an hour about funding 125 versus 175. Don't be nitpicky over details.
- In addition to impacting current students, think about # of students that could be attracted to De Anza by program

Improvements

- List out exact payroll breakdown
- Even if the funding request is the same as last year, list out requests for each object code so we can see
- Each object code "If amount differs from last year, elaborate"
- Question 42 and 44 on budget request form too similar?
- A way to access current form just submitted for any corrections

Strategies

- Ask Lisa for estimates on the program's current year expenses (since its not on the next year budget spreadsheet)
- Have a designated note-taker

Advice for Future Finance Committee:

- Share a spreadsheet among all senators on Outlook and take notes in the Notes column for the reasoning for EVERY program allocated budget. Assign a designated note taker or at least rotate the responsibility. **Essentially, don't use this doc as a template, use THE BUDGET SPREADSHEET that is shared.**
- Write a thorough explanation of the budget deliberation, the funds, and how we allocate programs before senate budget deliberations.
- Create a memo or letter that gets sent to all budgeters once Finance deliberations are done to inform them on where the process is, what the finance recommendation was, the reasoning, and next steps for the budgeter.
- When doing interviews, ALWAYS the budgeter listed on the form should be one of those people contacted for more information.
- Complete spreadsheet on previous years' budget allocation ← intern project.

- Add example answers for the budget request form.
 - Some categories don't apply to a budgeter
- Put a section that shows all the questions BEFORE the form. (like a document)
 - Potentially a video that explains everything? An orientation on filling it out?
- Finance Committee bonding times

Fund 46:

46-51196 — Student Leadership Conferences and Workshops (formerly CCCSAA SLC and SSCCC GA)

- Should keep some money for DASG to do conferences or workshops, but does no longer necessarily mean for CCCSAA.
- Feedback for the past 2 years has been: "Not sure if we should fund CCCSAA :/"
- Dennis: We need at least \$2500 for general assembly.
- We spent nearly \$30,000 on CCCSAA for 25 people.
- Van: Concerns because SSCCC is required and it's combined with optional conference.
- Dennis: Add stipulation that states the account must be used for SSCCC.
- Van: Add \$2000 buffer to the \$12,000 allocated last year.

Decision: 14,000. Combine both CCCSAA and SSCCC to one account, adding stipulation that it must be used for SSCCC.

Logic: CCCSAA was mid, SSCCC highly recommended. Allow future senate to choose conference substituting CCCSAA. Have less people go to conference.

Questions: -

46-51403 — Fund 46 Variance

- Just 100

Decision: 100.49 (full)

Logic: Goated. Well you see, variance is only needed for people with skill issues. Just grant the exact amount needed, simple.

Questions: -

46-56405 — FA PAC Internship Program

- Limited discussion, noted for interview.
- Yan-Ming: Suggests funding last year's amount.
- Their survey looks fake lol. Survey time was like an hour after starting the budget request

Decision: - 13,000 (tentative)

Logic: - Followed previous year budget. Don't see the added benefit of funding them more. They just got an increase in funding last year. Also, I see them trying to get votes for politicians more than advocating for students.

Questions: Discrepancy in the requested amount.

Answers:

- FA is the teachers union, rich because of membership dues. PAC is the political action arm, paid for by volunteer donations by faculty
 - PAC Budget: \$13,000 pays faculty stipends and intern coordinator (Rami)
-

46-56405 — FACCC Advocacy and Policy Conference

- Full amount

Decision: 6,670 (full)

Logic: Good score on rubric. Is for conference. Seems good 👍 (I'm not going to debate a couple hundred dollars)

Questions: -

46-56429 — Public Policy School

-

Decision: 5,080 (5000 for payroll, 80 for benefit)

Logic: - Cant fund supplies in 46. Also, don't think they need supplies since they have been doing fine all this time. They are also not financially dependent on us.

Questions: Discrepancy in the requested amount.

Fund 41:

41-51157 — Student Leadership Recognition

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Decision: - 6,000

Logic: - 1,000 increase from last year for food (vege expensive).

Questions: Why the near doubling in budget request

41-51160 — DASG, ICC, and Mentors@De Anza Student Leader Scholarships

- Funding for DASG Senators, Executives, and Advocacy Liaisons.

Decision: - 95,700 (full)

Logic: Additional funds needed for potential 10 advocacy representatives.

Questions: -

41-51162 — Student Leadership Training

- Field Trip: Yan Ming and Van: \$10,000 too much → \$0 (for now)
- Food: 6,000 instead of 9,000 (this year had leftovers)
- Professional Services: 4,000 (same as this year)

Decision: 12,000

Logic: Field trip not valuable: noted for senate to discuss.

Questions: - Ask senate if they want a field trip. If yes, how much

41-51180 — DASG Office Supplies

- For the DASG Lounge
- "Yes, account 41-51180. Yes, this unanimous decision. Yes, I woul--we would like 5000 DASG Labeled groan tubes. Excellent."

Decision: - 500 (half)

Logic: - We have a lot in the lounge, don't need all. Just look in the closets.

Questions: -

41-51190 — DASG Marketing Committee

-

Decision: 4,300 (full)

Logic: -

Questions: -

41-51310 — Accounts Office Staff

- ez

Decision: 263,000 (full)

Logic: Processing DASG checks, buying stamps for letters, etc. so yes.

Questions: -

41-53100 — INTER CLUB COUNCIL (ICC)

- This account is just for ICC Related stuff, not going to clubs.
- Professional services
- Huge jump from 2023 (8,500) to 2024 (15,000). **Wait to see what they do with that money for the next budget deliberations.**

Decision: - 13,000

Logic: - Van's

Questions: -

41-54600 — ICC Events Awards

- yes encourage growth of clubs

Decision: 8000

Logic: -

Questions: -

41-54720 — ICC Allocations for New Clubs

- 2000 or 3000 for new clubs ← question: Should we encourage the funding of new clubs?
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Decision: 2000

Logic: - If ICC funds only unique clubs, then it should be 2000. Whether they do so or not is up to them.

Questions: -

41-54730 — Club/ICC Special Allocations

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Decision: -

Logic: -

Questions: -

41-55118 — DASG Scholarships

- Originally is \$12000
- Van and Luca say 17k and increase 5k for need based

Decision: 17000

Logic: -

Questions: Ask senate

41-55145 — Legal Advice

- Would help undocumented students especially after the recent election.

Decision: 16000 (full)

Logic: -

Questions: Ask senate if increase

Programs Committee

- Need info on all budget requests stuffs.

Decision:

Logic: -

Questions:

41-56410 — HEFAS

- Currently has 5 students on payroll, want to increase to 7
- Additional funding sources will be lost
- Political climate surrounding the underserved students HEFAS supports

Decision: 39,848 (full)

Logic: Very supportive and active program, connections with highschoolers,

Questions: -

New — Transfer Center

- Discussion on whether the college should be funding.
- Note: photographer was 1000.

Decision: -

Logic: - Funding for subsequent field trips only granted if there are student surveys/feedback.

Questions:

- What does UC PIQ consultant do that is different from existing counselors?
 - How will the field trip be organized? Is this a guided field trip with guidance from Universities' faculties or student employees?
 - What is the impact/reach of the Transfer Celebration?
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41-56500 — La Voz

- Discussion on need for printed paper
- Need more details on line items and number of issues per quarter
- Comparing what was promised last year to what was delivered this year?
-

Decision: 10000 (full)

Logic: -

Questions: - Need more details on printing plans. Frequency? Cost?

- + Demands are only measured by the number of paper published and remained on shelves (claim that no paper remain on shelves and people come to ask but have no copies left)
- + Student-run class needs 1 issue per quarter after pandemic

- + Reduced issues since not many students are on campus during post-pandemic period
 - + Professional services: keep website updated
 - + Conference travel: national journalism student organization, keynote speakers, workshops, competitions for different categories of writing, socializing events,
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41-56435 — IMPACT AAPI

-

Decision: full

Logic: -

Questions: -

41-56745 — UMOJA

-

Decision: -

Logic: - Have grant money, and they did not use most of last year's DASG funds

Questions: - Everything. What is the swag for? Why the jump in funding? What are your other sources of funding?

41-56380 — Guided Pathways

- Already well promoted, no need 200 frisbeez

Decision: -

Logic: -

Questions:

- What is the difference between existing interns and new payrolls?
 - Most are hired through work-study → trying to hire other students non-work-study such as International Students
 - Currently, 20 paid students, 5 volunteer students → add more opening hours
- How much money was given to them from grants? Where can that be used?
 - sFive-years grant of \$500,000 given in 2017 by CA State, still remained >\$350,000
 - State-wide initiative funded by state only one time to implement the program
 - Cannot be used for food
 - Used to renovate student centers, paying students through work-study and Guided-Pathway state grant
- Is food for external guests?
 - For students and on-campus
- Microwave ovens?

- Students need to warm up and make foods such as pop-corn or noodles
 - Can use state grant but need to consider other supplies—desktops or printers
 - how effective is the promotion strategy
 - Increase awareness about the villages → effectiveness is unknown
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AccountNum — Puente

-

Decision: -

Logic: -

Questions: -

AccountNum — Pride Center

- received two grants

Decision: -

Logic: -

Questions: - Clarify external funding, if they can indeed be used for payroll

AccountNum — English Dept

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Decision: - 1,150

Logic: - Special allocations may or may not be fast enough for the event

Questions: -

AccountNum — Outreach

Decision: -

Logic: -

Questions:

- Why request from DASG
 - first time allotted to stacey (new role)
 - she doesn't see a lot of her budget?
 - always in the red (most funding goes to conferences)
 - three equity outreach recruiting conferences (this year not given budget for it)
 - used to have DASG, now not
- DASG funds can only be used for college students. Funding for high school outreach might be difficult. Give more details on "in-reaching" efforts
 - hire group of student ambassadors (don't know numbers, whose paying, etc)

- if they qualify for work study then they utilize those funds
 - knowing we would fund student positions means onboarding international Students. Their funding have to come from general budget, which is expensive
 - Student employees are like peer mentors
 - Breakdown of student salary number. Are there existing student employees and who funds them
 - 6 to 8 students. Need accurate number.
 - Hourly benefits blank?
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 - Breakdown of supplies.
 - What does it include? Get back to her
 - Breakdown of promotional items. Who receives these items?
 - bought 9k worth of items to last 2 years.
 - Breakdown of food. What conference? How many?
 - Their food was for high school recruiting. Scrap that request.
 - Breakdown printing
 - They print course pathways and educational pamphlets.
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Overall 25-26 Deliberations Notes:

- Quite a few programs put in wrong numbers or lacked information. For example, \$15 ,6000 (what)
- Lack of explanation/proper description from a lot of programs (set a minimum character count?)
- Eliminate “Are you requesting additional funding for this year” so everyone fills out the object codes with information
- Have all the forms due so that in a finance meeting we go over what is missing so we have time to get more info from them
- idea: if we move the deadline earlier, then we just have all the senators do the rubric scoring for every program (more familiarity with EVERY program) then we average the score to get an “unbiased” score.
 - if not this, then at least some standard deviation statistics stuff among each senators scores.
- Put in example responses in an application.
- Add the budget guiding rubric to the header of the form for them to follow.
 - also add some context that they are not meant to get a full score necessarily, but that this is used to evaluate the prioritization of funds if it comes down to two programs where one needs to be cut.
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TEMPLATE:

Account # — Account Name

- Simple bullet point explanation of discussion

Decision: What was the final verdict in SPECIFIC DETAIL. Not just “funded X to ___.” Were there changes to the account or substantial changes that can’t be adequately described in a spreadsheet? This is meant for future finance members to understand.

Logic: Logical explanation of how the decision came. Simple terminology, straight-forward answers. Don’t overcomplicate, should be one-two sentences ideally. This is for future finance senators, make this easy to understand.

Questions: Questions we might have for the program or the senate that could be answered in an interview or emailed.

Account Name: Noted for future review by finance committee, undecided.

Account Name: Noted for other opinions within the senate.

Account Name: Noted for the next year’s finance committee.

AccountNum — AccountName

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Decision: -

Logic: -

Questions: -

Plan for Spring Quarter:

- Form Adjustments:
 - Example answers
 - Orientation video ← separate from budget deliberation changes
 - Section before the forms
 - Feedback form
 - Add requester/submitter/budgeter and administrator section to see who to contact
 - We don’t have a good question of WHAT the funding is for. WHY are you requesting it? “This request is to do this for our program and help our students in this way.”
- Create a memo/letter that gets sent to all budgeters once deliberations are done to inform them about the EXACT reasoning for their price.
- Complete spreadsheet on previous years’ budget allocations as an intern project.
- More intern projects related to going to programs
- Finance Committee bonding

- Feedback of PROGRAM form for students within the program.