

## SA Treasurer Proposed Budget

Account Name	2026-2027 Budget	
Appropriated Net Assets	\$	(1,250,000.00)
Student Activity Fee	\$	(4,255,000.00)
Ticket Office Revenue	\$	(14,000.00)
Interest Revenue	\$	(2,000.00)
Miscellaneous Revenue	\$	-
Returns	\$	-
Gain	\$	(100,000.00)
Unrealized Gains on Investments	\$	-
Regular Pay	\$	635,000.00
Hourly Pay	\$	475,000.00
Student Stipends	\$	176,228.00
Employer Taxes	\$	125,000.00
Health Insurance	\$	85,000.00
Dental Insurance	\$	8,500.00
Life Insurance	\$	1,750.00
403b plan	\$	75,000.00
Fiscal Service	\$	278,000.00
Ticket Office	\$	99,700.00
Legal	\$	115,000.00
Accounting	\$	9,700.00
Service Contracts	\$	12,000.00
Office Supplies	\$	25,000.00
Postage	\$	500.00
Technology	\$	5,000.00
Maintenance and Repairs	\$	10,000.00
Meetings - Cashless Tolls	\$	5,000.00
Conferences, Conventions	\$	15,000.00
Staff Development	\$	30,000.00
Prepaid Insurance	\$	220,000.00
Prepaid Service Contracts	\$	50,000.00
Rental Car	\$	65,000.00
Late Fees and Finance Charges	\$	100.00
Miscellaneous Expense	\$	250.00
Capital Equipment Purchases	\$	10,000.00
Capital Equipment Capitalized	\$	-
Depreciation	\$	-
Advertising and Promotion	\$	15,000.00
LT Plan Club Supplemental Funding	\$	40,000.00
LT Plan Speakers / Comedy	\$	75,000.00
LT Plan Campus Wide Initiatives	\$	15,000.00
LT Plan Officer Training	\$	10,000.00
LT Planning Alumni Initiatives	\$	40,000.00
LT Plan Bullsapalooza	\$	75,000.00
LT Plan Office Tech Replacement Scedule	\$	15,000.00

LT Plan Activity and Events General	\$	50,000.00
LT Plan Programming	\$	50,000.00
LT Plan AMC and Other Ticket Distribute	\$	49,000.00
LT Plan Carnival & Homecoming	\$	45,000.00
LT Plan Fests / Concerts	\$	100,000.00
Club Fundraiser Rollover	\$	205,000.00
Sup Funding New Clubs and Appeals	\$	10,000.00
Sup Funding for Travel and Conference	\$	20,000.00
Sup Funding for Events	\$	20,000.00
Sup Funding for Equipment	\$	10,000.00
Derecognized Club Budgets	\$	-
Small Events	\$	5,000.00
Bullsapalooza	\$	275,000.00
Bullsapalooza	\$	50,000.00
Fests / Concerts	\$	250,000.00
Fests / Concerts	\$	250,000.00
Speakers / Comedy	\$	75,000.00
Speakers / Comedy	\$	75,000.00
Summer Rentals	\$	10,000.00
Engineering Week	\$	20,000.00
International Fiesta	\$	20,000.00
Programming	\$	60,000.00
Club Administration	\$	15,832.00
Student Legal Services	\$	49,440.00
Carnival & Homecoming	\$	75,000.00
Banquets	\$	50,000.00
Student Assembly Administration	\$	15,000.00
Act & Events General	\$	100,000.00
Club Budgets	\$	850,000.00
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Total Revenues	\$	(5,621,000.00)
Total Expenses	\$	5,621,000.00
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(Surplus)/Deficit	\$	-

If any money from the Club Budgets amount is not allocated according to the budget policy any remaining money will automatically transfer to the Newly Recognized Club Funding and Club Appeals Line.

If any club allocated a budget is derecognized prior to 8/1/2026 that club's budget shall be automatically transferred to Derecognized Club Budgets Line