



Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Student Government Association

Account #: 218050

Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$613,555	\$535,099	\$591,627	
Total Current SSF Allocation	\$205,471	\$254,515	\$251,838	
SSF Increases Requested	\$0	\$49,573	\$4,985	\$11,101
SSF Increases Funded	\$1,851	\$49,044	\$4,985	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$132,525	\$72,287	\$96,507	(Projected)

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

Beginning Reserve Balance FY 2011	\$147,553
End of Year Committee funds rolled forward from FY10	(\$50,194)
Sub Total Reserve Balance	\$97,359
Security Camera Software Renewal / Hardware Replacement - FY 2011	(\$852)
FY 2012 Anticipated Reserve Balance	\$96,507
Computer Equipment SGA Committees (3 Yr Replacement - Mandated by DoIT)	(\$21,735)
Computer Equipment SGA Staff (3 Yr Replacement)	(\$10,519)
Sub Total Reserve Balance	\$64,253
Required Two Month Operational	(\$41,973)
Reserved for SGA Committees Shortfall	\$22,280

SSF Increase Request History & FY 2012

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2010			
New SDS II	\$45,220	Yes	Yes
Reclassification of Business Coordinator I to II	\$4,353	Yes	Yes
Total SSFAB Request FY 2010	\$49,573		
FY 2011			
Big XII on the Hill 3 Students, 1 Advisor	\$4,985	Yes-One Time Funding	Yes-One Time Funding
Total SSFAB Request FY 2011	\$4,985		
FY 2012 Proposal Summary (Prioritized)			
Big XII on the Hill 3 Students, 1 Advisor	\$4,753		
Aggie Muster Camaraderie BBQ	\$6,348		
Total SSFAB Request FY 2012	\$11,101		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

The Student Government Association continues to work to find methods in which to better truly represent the voice of all students at Texas A&M University. More intentional plans are currently being developed to encourage involvement in all areas of SGA from a broader representation of students.

SGA continues to see huge success in participation in programs that are offered. Committees such as Muster, Tradition’s Council (Silver Taps), Parent’s Weekend, Big Event, Replant, COSGA, and ARC have seen record participation in their programs, as well as providing outstanding leadership and service opportunities for their membership. The promotion and commitment to the Path to Success brick campaign has been highly successful in the area of fundraising, which will ultimately provide a method of sustaining and improving the organization. The Election Commission saw record turnouts in the student body elections. The Legislative Relations Committee has represented the voice of students in both Austin and Washington D.C. with legislative issues such as decreasing the costs of textbooks, increasing the amounts of financial aid, and increased funding for study abroad opportunities.

The students and staff in SGA continue to work to improve the representation of all areas of SGA. The effort is being concentrated on developing plans to make sure that all of the unique perspectives and voices can find a place in SGA. SGA does not want to be viewed as an “exclusive” organization, but rather as a place that any student on campus feels that they are welcome and can participate.

Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

The Path to Success brick campaign is our major development effort. Each semester we have seen an increase in brick sales. With the leadership of the Development Commission, new and creative methods of marketing the campaign to a variety of audiences are being initiated; many sales should continue to increase. This will eventually result in less dependence on Student Service fees for programs and operating expenses

What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?

Build the endowment account – via brick sales and larger scale donations.

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD