



Student Service Fee Advisory Board

Annual Report/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 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$535,099	\$591,627	\$492,712	
Total Current SSF Allocation	\$254,515	\$251,838	\$328,140	
SSF Increases Requested	\$49,573	\$4,985	\$11,101	\$0
SSF Increases Funded	\$49,044	\$4,985	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$72,287	\$96,507	\$100,427	(Projected)

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

Beginning Reserve Balance FY 12	\$164,225
End of Year Committee funds rolled forward from FY11	(\$49,769)
Sub Total Reserve Balance	\$114,456
Replacement of Furniture for Conference Room and Cubicle Chairs- FY 12	(\$13,177)
Security Camera Software Renewal / Hardware Replacement - FY 12	(\$852)
FY 2012 Anticipated Reserve Balance	\$100,427
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	\$68,173
Required Two Month Operational	(\$54,690)
Reserved for SGA Committees Shortfall	\$13,483

SSF Increase Request History & FY 2013 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 2011			
Big XII on the Hill, 3Students, 1 Advisor	\$4,985	Yes - One time	Yes - One time
Total Request FY 2011	\$4,985		
FY 2012			
Big XII on the Hill, 3Students, 1 Advisor	\$4,753	No	No
Aggie Muster Camaraderie BBQ	\$6,348	No	No
Total Request FY 2012	\$11,101		
FY 2013 Proposal Summary (Prioritized)			
No Requests			

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.

One of the most important programs /services that SGA has begun to explore in the last year is intentional leadership development for our members. The initiative was to begin to develop a formal leadership curriculum for the Student Government Association during the 2009-10 academic year. In 2010, the department experienced a great deal of turnover amongst the staff which resulted in a slight delay with the development of the plan. As the SGA staff stabilized, a new leadership development plan took shape during the 2010-11 academic year, and a formal curriculum has been approved and will be implemented during the 2011-12 academic year. The development of this new initiative has been both a success and an area for improvement for SGA. So far, the students have responded in a positive manner to the information that has been presented to them regarding the leadership curriculum, however, as the official plan is put into action, there will be areas that will need to be revised to serve our students in the most effective way possible.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

There were no actions taken in FY 12 that were necessary due to budget cuts.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

The department's financial priorities in the next 3-5 years are any and all expenses related to further developing our leadership curriculum plan, as well as, creating a secure source of funding for our annual lobbying trip to Washington DC. An example of an expense related to our leadership curriculum is participation in the StrenthsQuest assessment. As a team, the SGA staff has decided to require all of the top staff in each of our organizations to take the StrenthsQuest assessment within the first 2 months of the fall semester. In order to participate in this assessment, each student leader must pay a fee to access the program. Since this is now a requirement for a portion of the SGA leadership team each year, we would like to pay for the students to participate instead of transferring the financial burden to the individual organizations. The annual lobbying trip to Washington DC has been a priority for our department for several years and will continue to be one for years to come. As the university explores the option of leaving the Big 12 conference, the annual lobbying trip that the SGA Legislative Relations Commission (Big 12 on the Hill) puts together may

look a little different, but it will be something that will remain on our agenda each year. Currently, the Legislative Relations team is exploring the idea of creating a program similar to Big 12 on the Hill within whichever conference that we end up moving to. The first trip would take place in the spring 2013 semester. For now, we are committed to attending Big 12 on the Hill in the spring 2012 semester. As SGA moves forward in our emphasis of leadership development and a commitment to the learning outcomes of Texas A&M, we are confident that a lobbying trip to our nation's capitol further aides us in that mission.

How many reclassifications did you have approved in FY11? N/A Total financial impact: None

How many equity adjustments did you have approved in FY11? N/A Total financial impact: None

How many one-time merit increases did you have approved in FY11? N/A Total financial impact: None

How many hiring adjustments did you have approved in FY11? N/A Total financial impact: None

How much money in salary savings did you acquire in FY11? \$11,307.00

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD