



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

SSF Account #: 218050

UAF Account #: 237100

Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$591,627	\$492,712	\$331,908	
Total Current SSF/UAF Allocation	\$251,838	\$328,140	\$331,908	
SSF/UAF Increases Requested	\$4,985	\$11,101	\$0	\$0
SSF/UAF Increases Funded	\$4,985	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$96,507	\$100,427	\$112,933	\$85,769

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

Beginning Reserve Balance FY 2013		\$153,458.00
Replacement of Furniture for Conference Room/Renovation	-11,000.00	
Reserved for Senate Allocation Process	-23,525.00	
Replacement Chairs for Cubicles	-6,000.00	
Projected End of Year Reserve Balance FY 2013		\$112,933.00
Computer Equipment SGA Committees FY 2014	-20,581.00	
Computer Equipment SGA Staff	-6,583.00	
Projected End of Year Reserve Balance FY 2014		\$85,769.00
Required 2 Month Operational	-55,318.00	
Held in Reserve for Program Shortfalls		\$30,451.00

SSF/UAF Increase Request History & FY 2014

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 2012			
Big XII on the Hill, 3 Students, 1 Advisor	\$4,753	N	N
Aggie Muster Camaraderie BBQ	\$6,348	N	N
Total SSFAB Request for FY 2012	\$11,101		
FY 2013			
No Requests			
Total SSFAB Request for FY 2013	\$0		
FY 2014 Proposal Summary (Prioritized)			
No Requests			
Total SSFAB Request for FY 2014	\$0		

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 program that has been successful in recent years is the Big XII on the Hill student lobbying trip to Washington D.C. In the spring 2012 semester, 5 students and 1 advisor participated in the program hosted by Oklahoma State University. In the spring 2013 semester, A&M will no longer attend the Big XII on the Hill program; however, SGA is interested in creating an SEC in D.C. program for the Southeastern Conference.

In spring 2013, SGA will also host the SEC Exchange which is a student government conference that is only open to the schools in the Southeastern Conference. This is a program that A&M has the potential to host every 10-12 years. We were successful in winning the bid to host this year, and look forward to further success when the program takes place in February 2013.

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.

The Student Government Association has not made any budget cuts in the FY12 fiscal year that have impacted how our Student Services Fees are being used.

What do you see as your department's financial priorities in the next 3 – 5 years (FY14-FY18)?

In the next 3-5 years, the Student Government Association will continue to work on developing our leadership curriculum for all of our members. Two important initiatives that we are currently trying to implement this year in SGA are a student leader retreat at Challenge Works that will include representatives from all 3 branches, 4 commissions, and 15 committees, as well as, a leadership certificate program which will encourage students to attend various development events on campus. If these two programs are successful this year, SGA will definitely look to expand them in the next few years.

How many reclassifications did you have approved in FY12? (None) Total financial impact: Zero

How many equity adjustments did you have approved in FY12? (None) Total financial impact: Zero

How many one-time merit increases did you have approved in FY12? (None) Total financial impact: Zero

How many hiring adjustments did you have approved in FY12? (None) Total financial impact: Zero

How much money in salary savings did you acquire in FY12? 8,460.00

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD