



## 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 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$492,712	\$331,908	\$339,782	\$339,782
Total Current SSF/UAF Allocation	\$328,140	\$331,908	\$339,782	
SSF/UAF Increases Requested	\$11,101	\$0	\$0	\$0
SSF/UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$100,427	\$144,708	\$122,594	\$113,537

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

<b>Beginning Reserve Balance FY 2014- Account 218050</b>		<b>\$104,967.00</b>
Computer Equipment SGA Staff FY 2014	(\$8,503.00)	
New Drapes for SGA Conference Room	(\$3,800.00)	
VOIP Telephone Installation (Staff and Committees)	(\$1,575.00)	
Washington on the Hill- SEC-Conference- FY 2014	(\$8,236.00)	
<b>Projected End of Year Reserve Balance FY 2014</b>		<b>\$82,853.00</b>
Washington on the Hill- SEC-Conference- FY 2015	(\$9,057.00)	
<b>Projected End of Year Reserve Balance FY 2015</b>		<b>\$73,796.00</b>
Required 2 Month Operational	(\$56,630.00)	
Washington on the Hill- SEC-Conference- FY 2016	(\$9,963.00)	
<b>Held in Reserve for Program Shortfalls</b>		<b>\$7,203.00</b>

<b>Projected Reserve Balance FY 2014- Account 237100</b>		<b>\$39,741.00</b>
<b>Projected End of Year Reserve Balance FY 2014</b>		<b>\$39,741.00</b>
<b>Projected End of Year Reserve Balance</b>		<b>\$39,741.00</b>
Reserved for Computer Replacement for Staff and Students FY 2017	(\$39,741.00)	

**SSF/UAF Increase Request History & FY 2015**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2013</b>			
No Requests			
<b>Total SSFAB Request for FY 2013</b>	\$0		
<b>FY 2014</b>			
No Requests			
<b>Total SSFAB Request for FY 2014</b>	\$0		
<b>FY 2015 Proposal Summary (Prioritized)</b>			
No Requests	\$0	<del> </del>	<del> </del>
<b>Total SSFAB Request for FY 2015</b>	\$0	<del> </del>	<del> </del>

**Annual Report (cont.)**

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

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

During the 2012-13 academic year, we began to implement a more structured leadership curriculum within SGA. We hosted leadership development workshops, a leadership certificate program, and a ROPES course outing. While all 3 of these programs received positive reviews from those that attended, we struggled to hit the attendance goals that we set for each of these programs at the beginning of the year. We are going to continue to facilitate these programs for the 2013-14 academic year, however, we are going to re-structure our marketing and recruitment plans in order to make a greater impact on a larger number of student leaders.

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY15-FY19)?**

- The SEC in DC student lobbying trip will continue to be a priority each and every year. The SEC in DC program gives our students the opportunity to lobby for higher education issues with students from all of the other schools in the Southeastern Conference. We send 4-8 students and 1 advisor each year to participate in the 3 day program.
- The SGA student computers were updated in the summer of 2013 and will need to be updated every 2-3 years.
- We will use our funding to further enhance our leadership curriculum for SGA students.

How many reclassifications did you have approved in FY13? 0 Total financial impact: \$0.00

How many equity adjustments did you have approved in FY13? 0 Total financial impact: \$0.00

How many one-time merit increases did you have approved in FY13? 0 Total financial impact: \$0.00

How many hiring adjustments did you have approved in FY13? 0 Total financial impact: \$0.00

How much money in salary savings did you acquire in FY13? \$7,915.88

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD