



Annual Report/Budget 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 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$331,908	\$339,782	\$344,431	\$344,431
Total Current UAF Allocation	\$331,908	\$339,782	\$344,431	
UAF Increases Requested	\$0	\$0	\$0	\$0
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$144,708	\$122,594	\$137,678	(Projected)

Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.

218050		
Beginning Reserve FY 2015 - 218050		88,293
PROGRAMMING		
SEC in DC	(10,000)	
Projected Ending Reserve FY 2015		78,293

Projected Beginning Reserve FY 2016 - 218050		78,293
PROGRAMMING		
SEC in DC	(10,000)	
	Subtotal	68,293
OPERATIONS		
Required 2 Month Operations Reserve	(56,630)	
Projected Ending Reserve FY 2016		11,663

237100		
Beginning Reserve FY 2015 - 237100		109,385
FURNITURE		
Departmental Office Furnishings	(50,000)	
Projected Ending Reserve FY 2015		59,385
Projected Beginning Reserve FY 2016 - 237100		59,385
EQUIPMENT		
Departmental Computer Replacement (FY 2017)	(39,740)	
Projected Ending Reserve FY 2017		19,645

UAF Increase Request History & FY 2016

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2014			
No requests	\$0		
Total SAFAB Requested for FY 2014	\$0		
FY 2015			
No requests	\$0		
Total SAFAB Requested for FY 2015	\$0		
FY 2016 Proposal Summary (Prioritized)			
No requests	\$0		
Total SAFAB Requested for FY 2016	\$0		

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.

Over the last few years, SGA has made a commitment to increase our development opportunities for our student leaders. We have created an SGA Leadership Certificate program to encourage our members to attend university programs that strive to develop students outside of the classroom. We have worked with the ChallengeWorks staff to facilitate an all-day program for the Executive leadership within the 3 branches and committees. While these initiatives have been successful, we plan to foster the continued growth and promotion in the years to come.

One specific program that has not been successful is our SGA Workshop Series. For the last few years, we have put on workshops for SGA students that cover a variety of leadership topics. Attendance at these workshops continues to be low, so we have decided to end the program and concentrate on assisting our organizations to coordinate their own development opportunities through retreats, mini-workshops, etc.

What do you see as your department's financial priorities in the next 3 – 5 years (FY16-FY20)?

In the next 3-5 years, our goal is to continue to support the growth of the SEC in DC program, as well as the quantity and quality of our leadership development programs which include the Leadership Certificate, ChallengeWorks, and annual student organization retreats. We are planning to do this through more intentional marketing of events and through student assessment to find out what programs are most appealing to students and why.

How many reclassifications did you have approved in FY14? **0** Total financial impact: **\$0.00**

How many equity adjustments did you have approved in FY14? **0** Total financial impact: **\$0.00**

How many one-time merit increases did you have approved in FY14? **0** Total financial impact: **\$0.00**

How many hiring adjustments did you have approved in FY14? **1** Total financial impact: **\$800.00**

How much money in salary savings did you acquire in FY14? **\$28,740.67**

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD