



Annual Report/Budget Cover Sheet

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

Department: Student Government

SSF Account #: 218050

UAF Account #: 237100

Department Budget History:

	FY 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$339,782	\$344,431	\$311,929	\$311,929
Total Current UAF Allocation	\$339,782	\$344,431	\$311,929	
UAF Increases Requested	\$0	\$0	\$0	\$0
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$122,594	\$137,678	\$169,458	(Projected)

Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.

218050		
Beginning Reserve FY 2016		79,425
<u>CAPITAL</u>		
Departmental Furnishings & Renovations	(30,000)	
Projected Ending Reserve FY 2016		49,425
Projected Beginning Reserve FY 2017		49,425
<u>CAPITAL</u>		
Departmental Computer Replacement (3yr)	(40,000)	
Projected Ending Reserve FY 2017		9,425

237100		
Beginning Reserve FY 2016	174,633	174,633
<u>OPERATIONS</u>		
Required 2 Month Operations Reserve	(51,988)	
<u>PROGRAMMING</u>		
SEC in DC	(10,000)	
<u>CAPITAL</u>		
Storage Units for Committees (21)	(42,000)	
Front Desk Chairs (2)	(1,400)	
<u>MISCELLANEOUS</u>		
Storage Containers (40)	(1,200)	
Projected Ending Reserve FY 2016		68,045
Beginning Reserve FY 2017		68,045
<u>PROGRAMMING</u>		
SEC in DC	(12,000)	
Projected Ending Reserve FY 2017		56,045

UAF Increase Request History & FY 2017

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 2015			
No requests	\$0		
Total SAFAB Requested for FY 2015	\$0		
FY 2016			
No requests	\$0		
Total SAFAB Requested for FY 2016	\$0		
FY 2017 Proposal Summary (Prioritized)			
No requests	\$0		
Total SAFAB Requested for FY 2017	\$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.

Our ChallengeWorks program has been successful in terms of leadership development and team building within SGA. We are looking to expand on the number of all SGA events that we offer both to SGA students, as well as the general student body this year. In the past, we have offered various leadership workshops and a speaker series in an effort to engage and develop students. Those programs were discontinued because of low attendance so we are looking for another way to bring students in to SGA and keep them engaged. For the first time this year, we are going to host an SGA Tailgate to bring awareness to the organization. We are also exploring the idea of working with the academic side to start a leadership course elective for SGA leaders, as well as working with the TAMU Libraries staff to create a new award for faculty with an emphasis on those who produce open access materials for their classrooms.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY17-FY21)?

In the next 3-5 years, the SGA Pathway to Success Brick Campaign will be complete. All of the bricks will be sold, therefore, we will be focusing on new initiatives to fund our endowment. One of those initiatives is Aggies Got Talent, our all campus Talent Show, which is slated to return for its second year in February 2016. In the next few years, we will be working hard to identify other fundraising programs that can fill the void of the brick campaign when it is completed.

How many reclassifications did you have approved in FY15? 0 Total financial impact: 0

How many equity adjustments did you have approved in FY15? 0 Total financial impact: 0

How many one-time merit increases did you have approved in FY15? 0 Total financial impact: 0

How many hiring adjustments did you have approved in FY15? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY15? 0

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD