

# SSFAB

STUDENT | SERVICE | FEE | ADVISORY | BOARD

## Annual Report FY2010 Budget Increase Request Cover Sheet

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

Department: Student Government Association

Account # 218050

### Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$519,371	\$595,998	\$613,555	
Total Current SSF Allocation	\$178,942	\$187,914	\$205,471	
SSF Increases Requested	\$9,460	\$5,451	\$0	\$49,573
SSF Increases Funded	\$9,674	\$8,972	\$1,851	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$250,334*	\$151,293	\$21,209	(Projected)

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

Reserve Balance	\$151,293
End of Year Committee funds rolled forward from FY 08	-\$95,839
Reserve Balance	<u>\$55,454</u>
Required Two Month Operational	-\$34,245
Reserved for Income Shortfall SGA Committees	<u>\$21,209</u>

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
<b>FY 2008</b>			
Reclassification of Bus. Assoc. III to Bus. Coord.I	\$3,439	Yes	Yes
TAMC-Faculty Fish Camp	\$1,500	Yes	Yes
Increase in Longevity	\$240	No	No
Telecommunications	\$272	No	No
State Mandated 420/240			Yes
3% Merit and Benefits			Yes
<i>Total SSFAB Request</i>	\$5,451		
<b>FY 2009</b>			
3% Merit and Benefits			Yes
<i>Total SSFAB Request</i>	\$0		
<b>FY 2010 Proposal Summary (Prioritized)</b>			
New SDS II	\$45,220		
Reclassification of Business Coordinator I to II	\$4,353		
<i>Total SSFAB Request</i>	\$49,573		

**Annual Report (cont.)**

**Additional Questions:** *(to assist the Board when informing the student body about the stewardship of the student service fee)*

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

Programs that continue to be a success include Replant, Muster, The Big Event, CARPOOL, GLC, and the recycling and awareness efforts of the Environmental Issues Comm. The preparedness and motivation of these student leaders continues to be exceptional - in addition to our campus community's response to these programs. SGA development efforts (Brick Campaign), the former SGA student network, and Parents' Weekend Committee currently struggle as they compete for advisor support.

**Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.**

SGA did not request any funding for FY08. The organization realized a dramatic turnover in staff and chose to conduct an internal "audit" of the services offered through SGA. A comprehensive committee review process has been enacted to hold committees and budget managers accountable to their fiscal accounts. SGA's Development Campaign took off last year kicking off brick sales to supplement the SGA endowment. Further, work is being done to begin to build a strong foundation of an SGA former student network who we may depend on and look to for further development opportunities.

**What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?**

Our first priority is to become a premier organization that offers exceptional advising to students. We do this by attracting and retaining staff that are drawn to our unique job opportunities. Our second priority is to build our endowment fund so that our committee allocations come from this resource opposed to SSFAB. Further, with an increase in marketing and outreach campaigns, we plan to reach a wider audience, attract donors, and create a tight network of former students who want to give back to SGA.

**Additional Comments, Special Considerations, Etc.**

*SSFAB Comments/Notes:*