



Budget Increase Request Cover Sheet

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

Department: Student Government

Account #: 218050

Department Budget History:

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$595,998	\$613,555	\$535,099	
Total Current SSF Allocation	\$187,914	\$205,471	\$254,515	
SSF Increases Requested	\$5,451	\$0	\$49,573	\$4,985
SSF Increases Funded	\$8,972	\$1,851	\$49,044	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$151,293	\$132,525	\$72,287	(Projected)

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

Reserve Balance	<i>\$131,525</i>
End of Year Committee funds rolled forward from FY 09	<u><u>-\$59,238</u></u>
Reserve Balance	<i>\$72,287</i>
Required Two Month Operational	<u><u>-\$42,419</u></u>
Reserved for Capital Equipment and Income Shortfall SGA Committees	<i>\$29,868</i>

SSF Increase Request History & FY 2011

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 2009			
3% Merit and Benefits			Yes
<i>Total SSFAB Request</i>	\$0		
FY 2010			
New SDS II	\$45,220	Yes	Yes
Reclassification of Business Coordinator I to II	\$4,353	Yes	Yes
2% Merit and Benefits			Yes
<i>Total SSFAB Request</i>	\$49,573		
FY 2011 Proposal Summary (Prioritized)			
Big XII on the Hill 3 Students, 1 Advisor	\$4,985		
<i>Total SSFAB Request</i>	\$4,985		

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.

Students in SGA, the *Legislative Relations* team, and *Election Commission* work to seek out and provide the venue for your voice to be heard and communicated! SGA leaders work to sustain the organization of SGA through the promotion and commitment to the *Path to Success* brick campaign. Leadership and service opportunities are provided through participation in SGA's multiple committees, leadership conferences, and traditions. SGA and its *Traditions' Council* are home to some of A&M's special traditions such as *Muster*, *Silver Taps*, the *Big Event*, *Parents' Weekend*, and *Replant*.

With the recent addition of an advisor, SGA has seen a successful expansion of services and fundraising efforts offered by the Development Commission. Brick sales have increased and a major donor event and ribbon cutting ceremony was finally executed while the SGA network continued to expand. Efforts from the Legislative Relations front were phenomenal as students from all three branches worked to solicit and represent student opinion to the state and federal legislatures. Efforts toward increasing financial aid, providing more monies for research and study abroad opportunities for students, and options for making textbooks/tuition more affordable were on the forefront. Finally, the election commission facilitated a successful election season pulling in 26,000 votes; the largest voter turnout in A&M's history! SGA is working to garner student opinion while providing the venue for student voices to be heard. Each branch of government is receiving an increase in support and expert advising with the addition of the recently-funded position. With this, the students of A&M realize a better educated and trained team in SGA working to represent their needs.

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

The recently funded Student Development Specialist II position brought a candidate with expertise in marketing, public relations, and development. Under her leadership, the SGA Development Commission continues to realize a dramatic increase in brick sales. These brick sale proceeds are deposited to build the endowment fund in hopes of someday decreasing dependence on student service fees. With the meeting of the former student body presidents, means are being implemented for collection of supplementary money to advance the building of the endowment fund.

Additionally, a new appropriations bill was passed and implemented in the student senate which holds committees accountable to their budget requests and spending. Further, the Business Coordinator works from newly created accounts that house only the allocation portion each committee receives which allows for better tracking and reporting.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

Priorities for SGA:

Build the endowment account – via brick sales, and larger scale donations.

Additional comments, special considerations, etc.

SSFAB Comments/Notes: