



Annual Report/Budget Cover Sheet

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

Department: Student Activities – Student Government Association

UAF Account #: 237100

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$344,431	\$311,929	\$323,966	\$323,966
Total Current UAF Allocation	\$344,431	\$311,929	\$323,966	
UAF Increases Requested	\$0	\$0	\$0	\$0
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$137,678	\$169,458	\$125,336	(Projected)

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

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

237100		
Beginning Reserve FY 2017		186,811
<u>OPERATIONS</u>		
Required 2 Month Operations Reserve	(53,994)	
<u>PROGRAMMING</u>		
SEC in DC	(12,000)	
SEC Exchange (Conference)	(8,000)	
Diversity Conference (Initiative)	(7,000)	
<u>CAPITAL</u>		
Departmental Furnishings & Renovations	(24,000)	
Front Desk Chairs (2)	(1,400)	
<u>MISCELLANEOUS</u>		
SGA Promotional T-shirts	(5,000)	
SGA Promotional Items	(5,500)	
Support of Development Committee	(8,000)	
Projected Ending Reserve FY 2017		61,917

UAF Increase Request History & FY 2018

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 2016			
None			
FY 2017			
None			
FY 2018 Proposal Summary (Prioritized)			
None			

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.

For the first time last year, we hosted an SGA Tailgate to bring awareness to the organization. Attendance was high, SGA committees were able to network and recruit, and donations were collected for the Student Veterans Association on campus.

We also partnered with the TAMU Libraries staff last year to create a new award for faculty with an emphasis on those who produce open access materials for their classrooms. Those efforts were very successful, and we plan to continue to develop and grow those awards. Additionally, we are exploring the idea of working with academics to start a leadership course elective for SGA leaders.

Our ChallengeWorks program has been successful in terms of leadership development and team building within SGA in the past. We took a year off from doing the program this past year, but we plan to bring it back this academic year.

We are also 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.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY18-FY22)?

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 need to focus on new initiatives to fund our endowment, which currently holds a balance of \$300,000. Our goal for the endowment is \$1M. One initiative that will contribute to our development efforts is Aggies Got Talent, our all-campus Talent Show which is slated to return for its third year in February 2017. In the next few years, we will be working hard to identify additional fundraising programs that can fill the void of the brick campaign when it is completed.

How many reclassifications did you have approved in FY16?	0	Total financial impact: 0.00
How many equity adjustments did you have approved in FY16?	0	Total financial impact: 0.00
How many one-time merit increases did you have approved in FY16?	0	Total financial impact: 0.00
How many hiring adjustments did you have approved in FY16?	0	Total financial impact: 0.00

Additional comments, special considerations, etc.

SAFAB Comments/Notes: