



Annual Report/Budget Cover Sheet

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

Department: Student Activities – Campus Engagement & Traditions (SGA & Class Center)

UAF Account #: 237100

Department Budget History:

	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$311,929	\$323,966	\$417,699	\$417,699
Total Current UAF Allocation	\$311,929	\$323,966	\$417,699	
UAF Increases Requested	\$0	\$0	\$0	\$0
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$169,458	\$125,336	\$90,466	\$0

***The increase in the UAF allocation from FY17 to FY18 reflects the reorganization/redistribution of 2 staff members from the main Student Activities budget to the Campus Engagement & Traditions budget.

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

218050		
Beginning Reserve FY 2018		34,927
<u>CAPITAL</u>		
Koldus 144 Replacement Projector (42% of cost)	(17,600)	
SGA Orgs. Cubicle Replacements	(17,327)	
Projected Ending Reserve FY 2018		0

237100		
Beginning Reserve FY 2018		143,567
<u>OPERATIONS</u>		
Required 2 Month Operations Reserve	(69,617)	
<u>PROGRAMMING</u>		
Student Travel	(15,000)	
SEC Exchange (Conference) FY17	(4,460)	
<u>CAPITAL</u>		
Departmental Furnishings & Renovations	(49,490)	
Koldus 144 Replacement Projector (8% of cost)	(3,641)	
<u>MISCELLANEOUS</u>		
CET Promotional Items	(5,000)	
Search Expenses	(5,000)	
Projected Ending Reserve FY 2018		20,849

UAF Increase Request History & FY 2019

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 2017			
None			
FY 2018			
None			
FY 2019 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.

This year we started a new student leadership initiative called the Leadership Academy. The Leadership Academy is a 2 day workshop/training to help prepare a select group of newly elected/appointed student leaders for the term ahead. Our initial target audience included the Student Body President and other SGA leadership along with the Class Presidents and the Aggie Yell Leaders. We are looking to further grow and develop this program in the years to come by potentially broadening our scope of speakers, as well as, the student leaders that are invited to attend.

Maroon Out is a program of excellence year after year. The goals of the program are to fund a class gift, benefit Class Councils, as well as, to support the Aggie Ring for Veterans Fund and the Maroon Out scholarship. The students involved in the program are able to gain tangible experience in areas like direct sales, marketing, financial oversight, accounting, auditing, etc. This year the organization has begun to sell shirts to benefit Hurricane Harvey victims in Houston and the surrounding areas in addition to their usual sales.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY19-FY23)?

Campus Engagement & Traditions will continue to look for additional funding to cover the cost of security for Midnight Yell. There is an increased demand for professional security to staff more areas within Kyle Field than in previous years. With the SEC implementing a clear bag rule for everyone that enters the stadium, a need for professional security to staff all entrances and check those bags is vital.

This year, in the Campus Engagement & Traditions (CET) UAF funded account, we have seen:

- An annual reduction of \$4,956 telecommunications from our recurring funding.
- A loss of \$8,166 in salary savings (one-time funding). Historically, these savings accrue within the fiscal accounts due to staff vacancies and have been utilized for one-time expenditures that support the staff, students, and CET.

How many reclassifications did you have approved in FY17?	0	Total financial impact: \$0.00
How many equity adjustments did you have approved in FY17?	0	Total financial impact: \$0.00
How many one-time merit increases did you have approved in FY17?	0	Total financial impact: \$0.00
How many hiring adjustments did you have approved in FY17?	1	Total financial impact: \$1,352.00

Additional comments, special considerations, etc.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD