



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Budget Summary

To be completed annually by each department.

Please attach Funding Request Forms for each proposed increase.

Department:	Student Government Association	UAF Account #	237100
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$417,699	\$424,747	\$430,253	\$430,253
Total Current UAF Allocation	\$417,699	\$424,747	\$430,253	
UAF Increases Requested	\$0	\$0	\$62,680	\$0
UAF Increases Funded	\$0	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$108,846	\$80,392	\$60,760	(Projected)

Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.

237100		
Beginning Reserve FY 2020		89,714
PERSONNEL		
Staff Professional Development Funding (FY19)		(8,800)
GANT (10-Month)		(10,154)
PROGRAMMING		
Student Travel		(10,000)
Projected Ending Reserve FY 2020		60,760

UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
FY19				
None	\$0	Y	N	N
Total SAFAB Request for FY 2019	\$0			
FY20				
Student Development Specialist III - Traditions	\$62,680	N	Y	N
Total SAFAB Request for FY 2020	\$62,680			
FY21 Proposal Summary (Prioritized)				
Total SAFAB Request for FY 2021	\$0			

Additional Questions: (to assist the Board when informing the student body about stewardship of the University Advancement Fee)

If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.

N/A

What do you see as your department’s financial priorities in the next 3 – 5 years (FY21-FY25)?

Staffing

Primarily, we are looking at our staffing structure to ensure that we have the adequate amount of professional and graduate staff to meet the rising needs of the very high profile student organizations and programs that we advise. We will continue to assess the availability of funding opportunities that may support the addition of a new Student Development Specialist to assist with advising, student leader training and development, and risk management initiatives.

Operations

SGA is looking to partner with The Association of Former Students and the Texas A&M Foundation to identify resources to provide a compensation plan for the Student Body President and select other top leadership positions within SGA.

Midnight Yell safety and security protocols continue to evolve as we commit to providing the highest level of safety and security for all those in attendance. Increased usage of security staff has resulted in increased cost. Additionally, Yell Leader travel and operational expenses continue to rise. Campus Engagement & Traditions (CET) will continue to look at creative funding and/or reduction-in-spending solutions to these issues.

Class Councils will be assessing their traditions and events to determine the most appropriate and efficient way to maximize the financial resources that they are given by the Maroon Out organization.

	Total Financial Impact:
How many reclassifications did you have approved in FY19?	(0)
How many equity adjustments did you have approved in FY19?	(0)
How many one-time merit increases did you have approved in FY19?	(0)
How many hiring adjustments did you have approved in FY19?	(0)
What positions were approved to eliminate in FY19?	(0)
What new positions did you create in FY19	(0)

Additional comments, special considerations, etc.

SAFAB Comments/Notes: