



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:

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$433,106	\$381,238	\$387,191	\$389,802
Total Current UAF Allocation	\$433,106	\$381,238	\$387,191	
UAF Increases Requested	\$0	\$0	\$0	\$2,611
UAF Increases Funded	\$0	\$0		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$89,714	\$66,423	\$64,532	(Projected)

Please provide a reserve spending plan if ending FY2022 reserves exceed University requirements.

Student Government Association (UAF) - 237100

TOTAL OPERATING BUDGET: 387,191.00

FY 2023

	Budgeted
Beginning Reserve FY 2023	69,239.00
Projected Roll Up from Support Accounts	48,753.00
Total Beginning Balance	117,992.00
<u>OPERATIONS</u>	
Required 2 Month Operations Reserve	64,531.83
<u>PERSONNEL</u>	
2 Graduate Assistants	23,600.00
Staff Professional Development	7,400.00
Additional Staff Professional Development	4,000.00
<u>CAPITAL</u>	
SEC in DC/SEC Exchange	18,460.00
Subtotals	117,992
Projected Ending Reserve FY 2023	0
Ending Reserve Balance FY 2023	69,239

UAF Increase Request History & FY2024 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
FY2022			
Total SAFAB Request for FY 2022	\$0		
FY2023			
Total SAFAB Request for FY 2023	\$0		
FY2024 Proposal Summary (Prioritized)			
SDS III Equity (2 positions – salaries & benefits)	\$2,611		
Total SAFAB Request for FY 2024	\$2,611		

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.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2024-FY2028)?

Campus Engagement and Traditions. Traditions and student representation at Texas A&M are cornerstones of the Aggie identity and the Aggie experience. As our student leaders are asked to do more and more, given the global presence and reach of some of these organizations like Student Government, Aggie Muster, Traditions Council, and Class Councils, advising support for this area is crucial to their success and the success of all organizations under the CET purview. It must also be recognized that the institutional landscape is changing, and additional UAF funding and staffing would allow the department to be agile when those changes dictate a strategic adjustment to the support we are providing to the students and organizations we advise. As we have seen in recent years with the 12th Can Food Pantry, some organizations previously advised elsewhere on campus are being directed back under the advisement of the Department of Student Activities as the organization’s scope, risks, and affiliation with the university changes. Should this continue to be a trend, we would like the flexibility of being able to adjust advising assignments as needed to fulfill university expectations.

	Total Financial Impact:
How many reclassifications did you have approved in FY2022? (1)	\$4,115.00
How many equity adjustments did you have approved in FY2022? (0)	\$0
How many one-time merit increases did you have approved in FY2022? (0)	\$0

How many hiring adjustments did you have approved in FY2022? (0)	\$0
What positions were approved to eliminate in FY2022? (0)	\$0
What new positions did you create in FY2022? (0)	\$0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: