



## Budget Increase Request Cover Sheet

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

**Department:** MSCN

**Account #:** ALL (SSF are in 203380)

### Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$6,700,326	\$6,687,345	\$6,835,527	\$6,691,980
Total Current SSF Allocation	\$2,608,761	\$2,623,761	\$2,532,552	
SSF Increases Requested	\$104,500	\$33,280	\$0	\$102,049
SSF Increases Funded	\$37,500	\$15,000	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,245,402	\$2,429,017	\$2,325,817	\$2,244,617

**Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.**

Based on the MSCN overall FY11 budgeted expenditures of \$6,835,527, management calculated the University mandated 3 month reserve requirement for the MSCN department to be approximately \$1,708,882. Please note that the reserve balances (net of encumbrances) shown above include the next year's OPAS Season revenues (net of prepaid expenses) of \$552,142 in FY09 and \$688,991 in FY10 & FY11. These OPAS season "net" revenues actually represent future obligations to ticket holders and should be removed prior to calculating excess reserves. After reducing the FY11 projected reserve balance by \$688,991 for OPAS Season 38 "net" revenues (used to satisfy obligations in FY11) the projected balance for the MSCN would be approximately \$1,636,826, which is \$72,056 short of the 3 month operating reserve requirement across all accounts within the MSCN department.

FY11 projected reserve balance shown above has been reduced by \$36,200 for recurring relocation expenses & \$67,000 for the projected 2<sup>nd</sup> relocation of MSC Print 'N Copy, MSC OPAS, MSC Administrative Services & Marketing areas due to pending renovation of the MSC West Wing. FY12 Projected reserve balance has been reduced by \$31,200 for recurring relocation expenses & \$50,000 for estimated costs associated with the move back into the MSC. In addition, the MSC may need to begin accumulating reserves for other unforeseen expenses in returning to the MSC as well as to provide for a collaborative MSC Grand Opening Celebration.

**SSF Increase Request History & FY 2012**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2010</b>			
Student Worker Wages	\$15,000	y	y
<b>FY 2011</b>			
No recurring fee increase			
<b>FY 2012 Proposal Summary (Prioritized)</b>			
Town Hall-Battle of the Bands-one time	\$3,620		
SCONA	\$4,000		
Sr. Associate Director	\$75,600		
Reclassifications	\$18,829		

**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.**

**MSC Open House**

SSFAB 11 approved \$9,000 in one-time funding for MSC Open House for two years last year which has allowed for a successful Fall Open House in Reed Arena. Approximately 13,000 students attend Fall and Spring Open House events each year. With this additional funding, the MSC was able to accommodate and provide a better environment for 427 organizations in Reed Arena. Last year in the Rec Center, traffic flow was limited to one entrance/exit, the air conditioner gave out upstairs, and parking was nearly impossible. With multiple entrances and exits at Reed Arena, as well as a large parking lot, the traffic flow of students significantly improved within the building and the traffic flow of cars significantly improved outside. Considering over 117 organizations paid their registration fees late, they were not able to be on the master list distributed to each student in attendance or be placed in their ideal location at Reed Arena. We are currently working to coordinate the payment with registration to alleviate this occurrence.

**MSC Aggie Cinema**

As part of the 2010 Gig'em Week activities to welcome the Class of 2014, MSC Aggie Cinema partnered with the Resident Hall Association and Texas A&M Athletics 12<sup>th</sup> Man Rewards program to show a screening of Iron Man 2, as part of the committee's Blockbuster Series. The program was an overwhelming success, with a total of 1,813 people in attendance.

**MSC WBAC & MSC LEAF**

MSC Woodson Black Awareness Committee (WBAC) along with MSC Leadership and Empowerment of Aggie Females (LEAF) worked with Africana Studies to bring bell hooks, an American author, feminist, and social activist, in October of 2009. The program, titled "Love and Resistance: a Conversation with bell hooks,"

featured a small talk with the author followed by a large lecture. The total audience at the lecture exceeded room occupancy, with about 450 students, academics, and community members in attendance.

### **MSC FISH**

This year, MSC FISH's "Aggies Are We" program, which provides free bus rides to Super Wal-Mart on weekends, expanded their initiative to two bus rides per month. The committee also added additional locations for pick-up, at Fish Pond and the Commons, in addition to their stop at the University Apartments. This has allowed for "Aggies Are We" program to impact an increased number of Texas A&M students.

### **Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.**

SSF one-time funding for Raiser's Edge Software has been implemented and is providing us new and improved ways to track our development efforts, enhancing our ability to find additional sources of revenue to help reduce the pressure of increased fees.

The Assistant Director position was vacated on 1/19/10. A portion of the funds will be redirected to a Sr. Associate Director position projected to be filled during the latter half of FY12 and the remaining funds were used during a restructuring within the Administrative Services area as we transferred one Sr. Office associate to the Student Programs Area and hired a new Business Coordinator I to fill a previously vacated Business Coordinator III position. In addition, the Student Programs Area has undergone major reorganization and downsizing in an effort to meet the FY12 Budget reduction plan: one Student Development Specialist III position was vacated 1/29/10; re-classified down to an SDS II and was filled August, 2010. In addition, one SDS IV, one Office Associate and one programming graduate student were eliminated and another SDSIII will be re-classified down to an SDS II in FY12.

To address the advisory staff workload and excessive hours, MSC Student Leaders are currently conducting a comprehensive program review to ensure resources are allocated in the most effective manner possible. We anticipate this to result in a reduction of committees and programs offered to the campus community.

### **What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?**

#### **MSC Grand Opening Celebration:**

-collaboration with other departments is a must

#### **Freshman Interest in Programs:**

-Advising staff needed to support increased demand in Freshman Leadership Organizations

#### **Career Ladder Adjustments and Staff Promotions:**

-Maintain competitive edge within our profession to ensure retention of exemplary staff

### **Additional comments, special considerations, etc.**

#### **New SSF Account Philosophy:**

In FY10, the MSC spent \$5,813,988 supporting student committee activities, international experiences & programming to the student body. This amount can be broken down as follows: 47% Salary, Benefits & Student Employee Wages, 9% Overall Travel; 44% Programming & Support. The overall FY11 budget is broken down as follows: 38% Salary, Benefits & Student Employee Wages, 7% Overall Travel; 55% Programming & support. Along with Student Service Fees (SSF), several funding sources such as gifts and generated revenue support the operations of the MSC. Over the past several years, generated income had been used to subsidize the MSC Box Office services; however, beginning in FY11, in order to ensure cash handling services provided by the Box Office remain affordable for all student groups across campus, we have shifted a portion of SSF to cover their staffing costs. Generated income & gift funds have now been re-allocated to provide support for our Programming Area. During FY11, the MSC's allocation of Student Service Fees will be tracked in a separate

fiscal account. These fees will be allocated as follows: 92% Salary, Benefits, Staff Professional Development & Student Employee Wages; 8% Programs.

**Generated Revenues:**

As a result of the recent FY12 Budget Reduction Plan & the MSC Renovation Project now underway, the MSCN Department which housed several services including: Forsyth Galleries, MSC OPAS, MSC Box Office, University Plus Frame Shop, MSC Print 'N Copy & Graduation Announcement production, has undergone major downsizing/restructuring. During the spring semester of FY09, the University Frame Shop was closed, which had contributed \$28,000/year on average during FY06-FY09. Budget Reduction Plans put forth in July of this year reduced our FY12 budget by another \$143,547. If the Print 'N Copy Retail Service Center is forced to cease operations, we will have an additional programming budget shortfall of approximately \$59,000 and would require us to eliminate 2 current full time retail staff positions or absorb an additional \$77,000. The total impact to the MSC would be approximately \$136,000 which would severely impact our ability to subsidize much needed campus services such as MSC Box Office and could result in a reduction of valuable student programs currently offered to the students of TAMU.

Not only does the MSC face financial pressures from the University budget reduction plan, its ability to maintain & generate additional donor gifts to support the variety of student programs offered, including our performing arts area, is also influenced greatly by current economic factors. The MSC is heavily dependent upon community support to offset the costs of several campus programs. Future SSFAB requests may be necessary to meet the growing needs of the students we serve.

*SSFAB Comments/Notes:*