



Annual Report/Budget Increase Request Cover Sheet

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

Department: Memorial Student Center

Account #: 203380

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$6,687,345	\$6,835,527	\$6,792,223	\$6,873,780
Total Current SSF Allocation	\$2,623,761	\$2,532,552	\$2,490,056	
SSF Increases Requested	\$33,280	\$0	\$97,007	\$31,800
SSF Increases Funded	\$15,000	\$0	\$79,529	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,429,017	\$2,698,732	\$2,106,732	\$2,200,000

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

The University mandated 3 month reserve requirement for the MSC department to be approximately \$1.7 Million. It should be noted that the reserve balances shown include the next year's (FY'12) OPAS season net revenues, approximately \$942,000. These revenues actually represent future obligations to ticket holders, not a guaranteed source of income. Due to this fact, a large portion of our excess reserves is earmarked as cushion in the event that OPAS does not perform as expected.

Approximately \$150,000 in reserves has been set aside for the Grand Reopening of the MSC and costs associated with moving back in, including but not limited to necessary space adjustments, office supplies, furnishings, storage, and other unforeseen expenses. An additional \$37,800 will be used to fill staff positions, specifically the Senior Associate Director position that is due to be filled in the Spring. Lastly, the excess reserves will be used to counteract the yet unknown effects of losing \$60,000 in revenue due to the closing of Print & Copy.

SSF Increase Request History & FY 2013

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2011			
No recurring fee increase			
Open House (One Time Funding)	\$9,000	Y	Y
Town Hall-Battle of the Bands (One-time Funding)	\$3,620	Y	Y
FY 2012			
Open House (One Time Funding)	\$9,000	Y	Y
Town Hall-Battle of the Bands (one-time)	\$3,620	Y	Y
SCONA	\$4,000	Y	Y
Sr. Associate Director	\$75,600	Y (partially \$56,700)	Y
Reclassifications	\$18,829	y	Y
FY 2013 Proposal Summary (Prioritized)			
Staffing (Equity Adjustments)	\$17,800		
MSC Hospitality Lost & Found	\$2,500		
MSC Town Hall Gig 'Em Week Concert	\$4,500		
MSC FISH Kyle Field Day	\$2,500		
MSC Hospitality International Football Symposium	\$4,500		

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 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. When the program was initially re-located to the Rec Center, traffic flow and a single entrance caused multiple difficulties. 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.

MSC Box Office

The MSC Box Office collects and handles approximately \$2.5 million per year. In addition to distributing handling ticket sales for 262 performances last year, it also facilitates dues and other money-handling needs for 70 different student organizations and clients on campus each year. The Box Office also ensures security and close accounting of patrons for clients. In total, the MSC Box Office is a consistently helpful service, distributing 103,890 tickets just last year. Student Service Fees pay for the staffing of the Box Office

MSC Town Hall

MSC Town Hall produced over 30 campus wide programs with a total attendance of approximately 5,000 students. Highlight programs for the year were: Battle of the Bands series, Jurassic Park: The Musical, Anything but Common in the Commons Poetry Slam, Anis Mojgani, and multiple Coffeehouse programs held in Studio 12. The World Music subcommittee underperformed for the 3 year in a row, and as a result that subcommittee was eliminated.

MSC Aggie Cinema

As part of the 2011 Gig'em Week activities to welcome the Class of 2015, MSC Aggie Cinema partnered with the Resident Hall Association and Texas A&M Athletics 12th Man Rewards program to show a screening of Pirates of the Caribbean: On Stranger Tides, as part of the committee's Blockbuster Series. The program was an overwhelming success, with a total of 1,500 people in attendance. Funding from Student Service Fees goes to provide for the advisory staff of this committee.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

In preparation for FY12 budget cuts, the department underwent a student-run consolidation process. This comprehensive program review was conducted to ensure that our resources are allocated effectively and with the intention of reducing the advisory staff workload. The results of our efforts are now visible, and they are substantial:

- MSC LEAD's Aggies Reaching Out Program was downsized from 5 sites to 2 sites
- MSC LEAD absorbed MSC Spencer Leadership Conference
- MSC Spring Leadership Conference was discontinued
- Aggie Nights was scaled back
- MSC LEAF was redirected to focus solely on their annual conference

How has this impacted SSF not being used for original purpose?

As we continually evaluate ourselves, we have determined that the Student Service Fees allocated to Aggies Are We would be better suited in pursuit of other programming efforts....

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

MSC Grand Opening Celebration:

-Collaboration with other departments is a must

Career Ladder Adjustments and Staff Promotions:

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

Programming Revitalization:

-Build excitement with substantial programming that reaffirms the department as the heart and soul of the new building

How many reclassifications did you have approved in FY11? 5 Total financial impact: (\$9,445) saved

How many equity adjustments did you have approved in FY11? 0 Total financial impact: \$0

How many one-time merit increases did you have approved in FY11? 4 Total financial impact: \$4,800

How many hiring adjustments did you have approved in FY11? 2 Total financial impact: \$3640

How much money in salary savings did you acquire in FY11? \$140,651

Additional comments, special considerations, etc.

Student Service Fee Account Policy:

The overall FY11 budget is broken down as follows: 38% Salary, Benefits & Students Employee Wages; 7% Overall Travel; 55% Programming & Support. Along with Student Service Fees, several funding sources such as gifts and generated revenue support the operations of the MSC. With this in mind, it should be noted that Student Service Fees only comprise 37% of the total budget. In the past these SSF were mostly used for programming to meet the needs of the student body. Last year, we shifted the use of SSF to cover staffing costs and generated income and gifts were re-allocated to provide support for our programming area. Currently, of our total SSF allotment, 92% is used to pay salaries, wages, and benefits, 5% is for administrative support, and 3% is used to support our programming efforts. In an effort to continue to be good stewards of this money, the MSC has moved to a system in which our allocation of SSF will be tracked in a separate fiscal account.

Generated Revenues:

As a result of the FY12 Budget Reduction Plan and the MSC Renovation Project, the MSC that once housed numerous services including Forsyth Galleries, University Frame Shop, and MSC Print 'N Copy & Graduation Announcement production, has undergone a major downsizing/restructuring. Our total FY12 budget was reduced by \$143,547. The closing of the Print 'N Copy Retail Service Center left us with an additional shortfall of approximately \$59,000. As a result, we were required to eliminate two full time retail staff positions, yielding \$77,000 in salary savings. The total impact to the MSC has been about \$136,000. This has severely impacted our ability to subsidize much needed campus services and support student committee activities, international experiences, and programming to the student body.

The MSC's ability to maintain and generate additional donor gifts to support the variety of student programs offered is 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. *(semi-direct quote from last year)*

SSFAB Comments/Notes: