



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

SSF Account #: 203380

UAF Account #: 237062

Department Budget History:

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$6,792,223	\$6,797,000	\$6,537,000	\$6,601,000
Total Current SSF/UAF Allocation	\$2,490,056	\$2,522,494	\$2,526,142	
SSF/UAF Increases Requested	\$97,007	\$31,800	\$3,648	\$63,455
SSF/UAF Increases Funded	\$79,529	\$3,000	\$3,648	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,613,445	\$1,500,000	\$1,500,000	\$1,500,000

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

N/A

SSF/UAF Increase Request History & FY 2015

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 2013			
Staffing (Equity Adjustments)	\$17,800	(Partially \$3,000)	Y Partial
MSC Hospitality Lost & Found	\$2,500	N	N
MSC Town Hall Gig 'Em Week Concert	\$4,500	N	N
MSC FISH Kyle Field Day	\$2,500	N	N
MSC Hospitality International Football Symposium	\$4,500	N	N
*Funding for Fall MSC Opening Events (One Time)	\$50,000	Y- not msc acct.	Y- not msc acct.
FY 2014			
Rental of Storage	\$3,648	Y	
FY 2015 Proposal Summary (Prioritized)			
University Lost and Found	\$6,425		
Staffing Adjustments	\$15,000		
Conference on Sustainability (MSC LEAD)	\$2,000		
New Associate Staff	\$33,280		
General Maint. Reynolds Gallery	\$1,000		
Trust Climb (MSC LEAD)	\$1,350		
Security Cameras / Marketing Software	\$4,400		

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.

The MSC Open House attracted 12,000 students as student organizations recruited for this academic year.

Based upon general attendance numbers market success was evident for the presentations of Lyle Lovett with 2,450 in attendance. In addition, the film *Great Gatsby* drew 2,500 in attendance, Cinema’s advanced screening of the *Game of Thrones* had 2,500, and George Rodrigue had 3,339 in attendance. The lecture *Rise of the Rest*, had 399 in attendance to see Robert Reich and Steve Forbes. Celebrities, Edward James Olmos and Carol Burnett, respectively appealed to 615 and 2,176 attendees.

The Lost and Found customer service was able to reunite over 1,300 students with their personal property. Student committees charged with service missions provided 10,247 hours of service for the campus and community.

Aggie Cinema is challenged by the limited access to venues for showing films. The committee has reduced the number of showings per series as a result. Aggie Cinema and other committees that charge minimal admission do so in an attempt to keep ticket prices as low as possible to meet the needs of the students.

What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?

Taking care of our Staff:

-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 FY13? 0 Total financial impact: \$0.00

How many equity adjustments did you have approved in FY13? 0 Total financial impact: \$0.00

**How many one-time merit increases did you have approved in FY13? 28 Total financial impact: \$26,753
This includes Sept and March and there were limited recurring merit.**

How many hiring adjustments did you have approved in FY13? 0 Total financial impact: \$0.00

How much money in salary savings did you acquire in FY13? \$83,075

Additional comments, special considerations, etc.

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 Fees only comprise 39% of the total budget.

Generated Revenues:

The Memorial Student Center will continue to review and evaluate how we, as a predominantly programming focused department, will continue to provide great programming and leadership development opportunities, while keeping student fee requests to a minimum.

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 SAFAB requests may be necessary to meet the growing needs of the students we serve.

While the continued increases in facility, parking and professional fees would normally be offset by increasing ticket prices, these increases must be carefully balanced against the potential effect of depressed demand as prices rise. The MSC also strives to keep costs at a minimum for students in order to provide the greatest level of service possible.

SAFAB Comments/Notes: