



Annual Report/Budget 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 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$6,797,000	\$6,537,000	\$6,601,000	\$6,600,000
Total Current UAF Allocation	\$2,522,494	\$2,588,814	\$2,628,911	
UAF Increases Requested	\$31,800	\$3,648	\$63,455	\$219,158
UAF Increases Funded	\$3,000	\$3,648	\$7,500	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,500,000	\$1,500,000	\$1,536,000	\$1,500,000

Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.

N/A

UAF Increase Request History & FY 2016

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2014			
Rental of Storage	\$3,648	Y	
FY 2015			
University Lost and Found	\$6,425	N	N
Staffing Adjustments	\$15,000	Partial \$7,500	Y
Conference on Sustainability (MSC LEAD)	\$2,000	N	N
New Associate Staff	\$33,280	N	N
General Maint. Reynolds Gallery	\$1,000	N	N
Trust Climb (MSC LEAD)	\$1,350	N	N
Security Cameras / Marketing Software	\$4,400	N	N
FY 2016 Proposal Summary (Prioritized)			
Staffing Adjustments	\$12,000		
IT Consultant	\$130,000		
Visual Arts Committee Security	\$2,000		
University Lost and Found	\$7,613		
Travel Risk Management	\$11,820		
UCSE Increases	\$17,500		
Security Cameras / Marketing Software	\$4,850		
New Associate Staff	\$33,375		

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 Wiley Lecture Series hosted former Secretary of State Dr. Condoleezza Rice speaking on “The Impacts of Modern American Politics” to an audience of over 1750, as well as a Main Program, “Boots Off The Ground: A 21st Century American Military” featuring General Stan McChrystal, former commander of U.S. Forces in Afghanistan.

The annual Student Conference On National Affairs (SCONA) conference continues to attract participants from around the nation, and is the only undergraduate, non-military institution to host the annual International Strategic Crisis Negotiation Exercise (ISCNE) with the U.S. Army War College.

The fall MSC Open House event attracted over 10,000 TAMU students as student organizations recruit members for this academic year.

Student committees charged with service missions contributed over 15,000 hours of service to the campus and community.

Grants from the Arts Council of the Brazos Valley, Crawley Endowment Funds, and Bookstore Funding allowed the Visual Arts Committee (VAC) to host an exhibit comprised of the some of the work of renowned artist Salvador Dali.

MSC Staff members served as co-hosts with the UCSE for the regional conference of the Association of College Unions – International, presented educational sessions, and served as coordinators for different aspects of the conference which serves a five-state area.

Town Hall collaboration with University Center and Special Events resulted in an attendance of over 1,100 for the annual MSC Birthday Celebration.

OPAS presentation of “2 Cellos” required a move to a larger venue when ticket sales eclipsed 2,000, a good majority of which were college students.

The new “Places in the Plaza” cultural and international service awareness program drew more than 400 students for a first-time event.

ALOT’s continuing presentation of TEDx TAMU consistently draws a capacity crowd.

WBAC’s MLK, Jr. Breakfast, a collaboration with departments across the TAMU campus, hosted 400 at this annual event.

CAMAC’s Student Conference On Latino Affairs (SCOLA) continues to attract Latino from across the state for discussions about issues pertinent to that rising constituency.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY16-FY20)?

Programming by students for students

Risk Management

Addressing technological infrastructure needs.

Funding for rising costs of entertainment and facilities.

Continuing to provide incentives to attract and maintain an exemplary staff.

How many reclassifications did you have approved in FY14? 1 Total financial impact: \$2,576

How many equity adjustments did you have approved in FY14? 0 Total financial impact: \$0.00

How many one-time merit increases did you have approved in FY14? 5 Total financial impact: \$4,250

How many hiring adjustments did you have approved in FY14? 3 Total financial impact: \$2,676

How much money in salary savings did you acquire in FY14? \$42,985.00

Additional comments, special considerations, etc.

Only 40% of the MSC's budget comes from the UAF. The rest of the budget is generated through ticket sales and contributions.

SAFAB Comments/Notes:

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