



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 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$6,537,000	\$6,601,000	\$6,600,000	\$7,089,000
Total Current UAF Allocation	\$2,588,814	\$2,628,911	\$2,527,693	
UAF Increases Requested	\$3,648	\$63,455	\$219,158	\$233,110
UAF Increases Funded	\$3,648	\$7,500	\$36,363	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,500,000	\$1,536,000	\$1,500,000	\$1,500,000

Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.

N/A

UAF Increase Request History & FY 2017

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 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			
Staffing Adjustments	\$12,000	Y	Y
IT Consultant	\$130,000	Partial \$15,000	N
Visual Arts Committee Security	\$2,000	N	N
University Lost and Found	\$7,613	Y	Y
Travel Risk Management	\$11,820	N	N
UCSE Increases	\$17,500	N	N
Security Cameras / Marketing Software	\$4,850	Partial \$1,750	Y
New Associate Staff	\$33,375	N	N
FY 2017 Proposal Summary (Prioritized)			
New Communications Coordinator	\$47,900	 	
New Associate Staff	\$34,710	 	
Preeminent Programs Support	\$140,000	 	
Staffing Adjustments	\$10,500	 	

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.

Over the last year the MSC has produced many successful programs and services. Much of this success has been with highly recognizable, top quality speakers and performers (e.g. Phillip Phillips, 21 Pilots, Willie Nelson, Education Forum with Laura Bush & Razia Jan, Kevin Hart, Jerry Seinfeld, Tales of Tibet, Elizabeth Smart.) Due to the higher cost of these top tier performers / speakers, \$150,000 in departmental reserves were utilized to augment normal funding sources.

Programs and services which did not meet their intended potential included Ari Fleisher/David Axelrod (Wiley Main Program). As a product of ongoing assessment efforts, reasons for the lack of success of this program have been identified as students being charged admission fees and insufficient marketing resources to provide appropriate support / exposure for these programs.

The continually increasing cost of high quality entertainment and a lack of marketing personnel create the greatest challenges the MSC faces as we strive to continue producing programs that have “big buzz” and sell-out potential.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY17-FY21)?

Developing and retaining sufficient personnel is the greatest priority to the MSC. Doing so allows us to better meet the needs of our growing student population through leadership development and program production. The greatest staffing need is to create a Communications Coordinator position and advisor positions. We have identified additional needs for associate staff positions as well, but we believe increased program funding is equally important to our future. Additionally, we continue to seek outside funding such as increased endowments and annual fundraising to support our growing programming needs.

How many reclassifications did you have approved in FY15? 2; Total financial impact: \$6,589 annually.

How many equity adjustments did you have approved in FY15? 0; Total financial impact: \$0.

How many one-time merit increases did you have approved in FY15? 12; Total financial impact: \$9,750.

How many hiring adjustments did you have approved in FY15? 1; Total financial impact: \$1,900 annually

How much money in salary savings did you acquire in FY15? \$0

Additional comments, special considerations, etc.

This department has not received additional funding for a new position or additional programming since 2012. Due to University mandates the department has experienced reduction in forces by 6 people without enacting a parallel reduction in student leadership development and program production; meanwhile, the university population has increased. With continued and expanding support from SAFAB the MSC can grow to meet the expanding needs of our students.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD