



**Annual Report FY2010
Budget Increase Request Cover Sheet**

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

Department: MEMORIAL STUDENT CENTER COMPLEX Account #: 30046

Department Budget History:

	FY 2007	FY 2008	FY 2009
Total Budget	\$3,568,309	\$3,170,236	\$3,334,227
Total Current SSF Allocation	\$2,432,506	\$2,566,808	\$2,608,761
SSF Increases Requested	\$183,633	\$232,314	\$115,500
SSF Increases Funded	\$63,754	\$65,460	\$47,500
Total End-of-Year Reserve Balance Across All Operating Accounts	\$708,450	\$1,079,139	\$1,371,481

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

We have estimated our University-mandated reserve requirement (including OPAS) to be \$1,371,481. We are confident we will attain that level over this next fiscal year. We anticipate that there will be some unforeseen costs related to maintaining services and programming during the construction event we exceed the University's requirement during this next year, we will develop a strategy to target those additional funds towards these unforeseen costs and maintaining programming services during the MSC Renovation project.

SSF Increase Request History & FY2010 Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>
FY 2008		
Reclassifications	\$49,496	Y -\$35000
Computer Replacement Costs	\$30,000	Y- \$15000
Annual Outdoor Sculpture Exhibit	\$5,408	Y - \$ 5408
International Football Symposium	\$9,600	Y- \$ 5000
Aggies Are We	\$2,560	Y- \$ 2560
Spring Leadership Trip	\$5,000	Y- \$ 5000
Student Development Specialist II	\$37,500	N
Computer Programmer/Analyst	\$56,250	N
World Music Fund	\$7,500	N
Ethics where it's Grey	\$9,000	N
Etiquette Dinners	\$5,500	N
Special P.A. Members (SPAM)	\$6,000	N
Spring Leadership Trip	\$5,000	N

Professional Training Module	\$2,500	N
Outreach Program	\$6,000	N
FY 2009		
International Sports Symposium	\$4,000	Y- \$2500
Minimum Wage increase	\$20,000	Y- \$20000
Reclassifications/Adjustments	\$48,500	Y- \$15000
Support Staff Addition	\$32,000	N
Plasma Monitors	\$6,000	N
Piano	\$5,000	Y- \$5000
FY 2010 Proposal Summary (Prioritized)		
Freshmen Leadership International	\$6,000	
CAMAC Latino Women's Series	\$6,280	
FALCon: Freshmen Leadership Conference	\$2,000	
Women's Collective	\$4,000	
Minimum Wage increase	\$15,000	
Raiser's Edge Software Upgrade	\$32,075	

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about the state of the student service fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

Our Town Hall programs have been a great success with collaborative efforts providing programs such as John Lennon Bus tour and MTV Road Trip Tour. The Jordan Institute's International travel program to the Dominican Republic, China, Singapore and Spain remain strong. Our programs targeted toward international students that include Aggie Nights, Aggies Are We, and the International Sports Symposium continue to gain recognition, interest, and support. Our Freshmen Leadership International committee provide much-needed opportunities for international and domestic students to collaborate in programs that provide international experiences. We also continue to seek out programming opportunities to better meet the needs and interests of graduate students. Engaging in an effort to produce more lecture programs is one way in which we can meet graduate student needs.

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g. eliminated vacant positions, program cuts, increased revenues, development efforts.

We continue to look for areas to create efficiencies and eliminate unnecessary redundancy in our new organizational structure. We have consolidated and improved the budgeting and accounting processes resulting in reduced expenditures. We have filled vacant positions critical to our organization such as our graphics artist to assist with our marketing initiatives and restructured parts of our organization to create efficiencies.

What do you see as your department's financial priorities in the next 3 - 5 years (FY11-12)?

Planning for and funding the MSC Renovation, and for providing programs and services during construction will be a primary focus. Another top priority is to expose more students to international experiences through the Jordan Institute and Freshmen Leadership International. Also, we must be able to ensure that we can retain high-quality staff, which will require offering competitive salaries. Finally, increasing the number of students involved in MSCC programs is a priority. We will do that by expanding programs that serve the students, such as lecture programs that will attract more graduate students, and by continuing to refine our marketing efforts.

Additional Comments, Special Considerations, Etc.

Over the next several years we anticipate the renovation to have an impact on the way we operate and on the services and programs we provide to the students. We will begin to develop strategies to find creative venues for our programs and services and to plan for the relocation of staff and students during the renovation.

SSFAB Comments/Notes:

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