



Budget Request Form FY2011

Department should complete one form for each individual request

Department: Memorial Student Center

Program, Service, or Operation Requested

MSC Fall and Spring Open House

SSFAB Use Only	
YES	NO

General Description:

Request for funds to cover the additional facility and staffing costs of operating MSC Open House at the Student Rec Center.

Request Type:

Full

Increase

One-Time

Partial/Matching

General Questions:

How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?

While the MSC is closed for renovations, MSC Open House has had to relocate to the Student Rec Center, where the event organizers are responsible for paying facility use, electricity and staff fees that have not traditionally been charged when the event has been held in the MSC. Table registration fees were raised by \$5 this past year, but was not adequate to cover the additional facility costs and still provide sufficient funds to promote and market the event or other MSC programs and committees throughout the year.

Student organizations of all sizes rely on MSC Open House to recruit new members. Nowhere else do these organizations have access to the approximately 13,000 students who attend Fall and Spring Open House. In order to replace the revenue that has been lost due to the additional fees mentioned above, table fees would need to be raised another \$20 per table, to a rate of at least \$60 and \$65 for Fall and \$50 and \$55 for Spring. These increased rates may be prohibitive for some of the smaller student organizations, potentially making MSC Open House inaccessible to all but the largest student organizations.

How do other sources of funding (fundraising, sponsorship, membership dues, etc.) been considered? Please explain.

Table sales have traditionally been the only source of revenue for MSC Open House, and in the past they have been adequate to cover all event-associated costs. This past year the MSC had to shift some funds to MSC Marketing, the resource area that produces MSC Open House, in order to help defray the costs of holding Open House in the Rec Center. Table sales revenue will continue to pay for the majority of the costs of producing and promoting the event, however, the funds that were shifted this past year would more appropriately be spent on programming committee initiatives, which are also having to contend with increased costs due to relocation.

Generally, what assessment tools will you use to evaluate this program/service?

Participants are surveyed at the end of every event. The surveys are used to identify issues that need to be addressed, changes that need to be considered, and information that needs to be better communicated. The continuing growth of the event—the fact that organizations return to MSC Open House every year, and that new organizations purchase tables every year—is also taken into account when assessing the event and its value and effectiveness for students.

Funding Description:

	Dollar Amount
Total Estimated Cost	\$23,500.00
space rental (Fall)	\$5,000.00
space rental (Spring)	\$3,000.00
additional Rec Center staffing	\$1,000.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	<i>\$14,500.00</i>
TOTAL SSFAB INCREASE REQUEST	\$9,000.00

SSFAB Comments/Notes:

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