



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

Account #: 300460

Department Budget History:

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$3,170,236	\$3,334,227	\$3,576,612	\$3,589,232
Total Current SSF Allocation	\$2,566,808	\$2,608,761	\$2,623,761	
SSF Increases Requested	\$232,314	\$115,500	\$65,355	\$12,620
SSF Increases Funded	\$65,460	\$47,500	\$36,225	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,079,139	\$1,371,481	\$1,561,414	

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

We anticipate that we will have expenses beyond our control associated with our relocation as a result of the renovation of the MSC and will be using our reserve to offset those costs. In the event we realize an excess over the University's reserve requirement, we will dedicate those funds to the expenses associated with returning to the renovated facility in 2012.

SSF Increase Request History & FY 2011 Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPASA Approved? (y/n)</i>
FY 2009			
International Sports Symposium	\$4,000	y	y-\$2,500.00
Minimum Wage increase	\$20,000	y	y-\$20,000.00
Reclassifications/Adjustments	\$48,500	y	y-\$15,000.00
Support Staff Addition	\$32,000	n	n
Plasma Monitors	\$6,000	n	n
Piano	\$5,000	y	y-\$5,000.00
FY 2010			
Freshmen Leadership International	\$6,000	y	y-\$6,000.00
Minimum Wage increase	\$15,000	y	y-\$15,000.00
Raiser's Edge Software Upgrade	\$32,075	y	y-\$15,225.00
Women's Collective	\$4,000	n	n
FALCon: Freshmen Leadership Conference	\$2,000	n	n
CAMAC Latino Women's Series	\$6,280	n	n
FY 2011 Proposal Summary (Prioritized)			
MSC Open House	\$9,000		
Town Hall - Battle of the Bands	\$3,620		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

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

Aggies Are We, which provides those without transportation with a ride to get groceries and other necessities, has increased the frequency of its service from once a month to twice-monthly due to the popularity of the program.

The International Sports Symposia, which began with a football symposium in FY08, have also proven extremely popular, so much so that they have been expanded to include baseball, basketball and soccer. These programs foster an inclusive environment and help break down some of the cultural barriers our international students can encounter.

MSC Freshmen Leadership International was established last year with the help of SSF funding. In its first year the committee established a strong collaborative relationship with the English Language Institute. That collaboration resulted in several successful programs, including an International Dinner and a trip to the Indian Consulate in Houston, but more importantly established a strong foundation for MSC FLI's members to build upon.

At this time, the primary program changes the MSC needs to make are in response to the closure of the MSC for renovation. We are still in the process of testing new locations for some programs, adapting to new locations for others, and scaling back some programs out of necessity. These changes due to relocation do offer opportunities for positive program developments. For instance, Aggie Nights has a fantastic opportunity to widen its audience by programming in Studio 12 in the Commons. This change will allow Aggie Nights to reach new freshmen.

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

The MSC, like other departments formerly housed in the MSC facility, has spent a great deal of time and energy planning for the relocation of its operations. One of the results of that relocation has been a scaling back of some programs for which suitable facilities could not be identified. We have also decided not to fill 2 vacated staff positions in our accounting area, reduced allocations for staff travel, and are developing systems and processes that will reduce our consumption of resources, particularly paper, which represents a significant expense.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

MSC priorities can be broken down into three general areas of concern: MSC renovation, student programs, and administration and development.

In the next three years, our department will relocate back to the MSC. The relocation will likely have an impact on our budget, so planning for that relocation will be a priority. Producing a grand re-opening of the MSC and executing a promotional campaign not only for the new building but also to emphasize the MSC's history and traditions will be a priority that we will work on in conjunction with the Division of Student Affairs and the University.

In the area of student programming, our priorities will be to maintain and increase the number of collaborative efforts between the MSC and other departments and programs within the Division of Student Affairs and with

other academic departments. We will also focus on increasing the number of students involved in the MSC, particularly once the MSC reopens allowing us more space in which to operate. In addition to trying to increase membership in current committees, we plan on reviving campus wide Societal and Political committee programming, which will require an increase in support staff for those programs.

Finally, we have several administrative and fund development priorities for the near future. The most pressing issues include ensuring that we can retain quality staff, which will require us to be able to offer competitive salaries; assessing the financial and programmatic impact of the retail services we operate; and analyzing the impact that the capped student center fee may have on our future budget.

Fund development will always remain a priority for our department, and we strive to maintain close contact with former MSC members. Given the continuing need to secure funding for our programs to supplement student service fee funds, the development software upgrade that the SSFAB is helping us fund this fiscal year is a very important component of our plan to maintain and expand our donor network.

Additional comments, special considerations, etc.

We will continue to seek creative venues for our programs that engage the students of Texas A&M as well as pursue alternative revenues to offset expenses associated with our recent reorganization and relocation.

SSFAB Comments/Notes:

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