



## 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

**UAF Account #:** 237062

**Department Budget History:**

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$6,601,000	\$6,600,000	\$7,089,000	
Total Current UAF Allocation	\$2,628,911	\$2,574,693	\$2,623,507	
UAF Increases Requested	\$63,455	\$219,158	\$233,110	\$175,360
UAF Increases Funded	\$7,500	\$36,363	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,536,000	\$1,352,000	\$1,350,000	\$1,350,000

Note: 2016 UAF increase included \$15,000 one-time funding.  
 Total Current UAF Allocations include Merit received from the division.

**Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.**

N/A

**UAF Increase Request History & FY 2018**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2016</b>			
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
<b>FY 2017</b>			
New Communications Coordinator	\$47,900	N	N
New Associate Staff	\$34,710	Y	N
Preeminent Programs Support	\$140,000	N	N
Staffing Adjustments	\$10,500	Y	N
<b>FY 2018 Proposal Summary (Prioritized)</b>			
CAMAC - Programming	\$56,250	/	/
Communications Coordinator	\$47,900	/	/
Staff Equity / Adjustments	\$36,500	/	/
Support Staff	\$34,710	/	/

**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.**

*Things that have gone well:*

*Ben Rector Concert (MSC Town Hall), October 18, 2015 – Popular contemporary artist. Attendance: 2388*  
*Student Conference On National Affairs – The Global Chessboard: Old Players, New Agendas, February 15-17, 2016 – discussions addressed challenges facing America today, such as such as energy security, terrorism, trade policy, alliances, and the rising importance of regional players in international affairs. Delegate from multiple universities attend. Attendance: 3120*

*ReYOUgee: Understanding the RefYOUgee Path Simulation and Discussion (MSC Jordan & MSC FLI), February 23, 2016 – Attendance: 210*

*Student Conference On Latino Affairs, March 4-6, 2016 (MSC CAMAC) – Three-day conference in which participants have the chance to hear from a wide array of speakers ranging from national and state, government, business, and media. Attendance: 300*

*Wiley Lecture Series Main Program, April 13, 2016 – In Pursuit of Peace: An Israeli Palestinian Dialogue featuring Dr. Hanan Ashrawi, PLO Executive Member, and The Honorable Ehud Barak, former Prime Minister of Israel, with moderator Janine Zacharia, formerly Middle East Correspondent for the Washington Post. Attendance was 710.*

*Breaking Stereotypes (MSC Jordan) April 19, 2016 – Committee worked to break down stereotypes surrounding the Muslim community using Muslim comedians that brought positive and realistic perspectives to the conversation, and also spent time facilitating conversations among attendees. Attendance: 491*

*Lost & Found – As the university-designated lost and found, the MSC Student Programs Office attempts to return submitted items to their original owners. After 90 days, unclaimed items are sold at a general “auction”, with proceeds paying for the expenses of the process and defraying the cost of student workers who do intake and recording. The service took in 10,008 items this past year, returning 3,429 items to their original owners.*

*Which programs/services need work:*

*Over last couple of year, the cost of speakers and entertainers has skyrocketed and the affordability of bringing the types of programs students want has become a challenge. For example, bringing a top level academician to speak on diversity can cost as much as \$30,000. The cost of bringing former world leaders has grown to be over \$200,000. Entertainers have also grown to almost be cost prohibitive depending on the popularity entertainer.*

*The MSC has also been charged with bringing “Big Buzz” programs to campus. These program are defined as program that a student will remember for many years to come and continue to talk about it long after graduation. Having the resources to bring these big “Big Buzz” and these relevant programs is problematic.*

*Diversity programs presented during Black History Month and Hispanic Awareness Month are very important to our campus community. We need to make sure we bring top quality speakers and that they are something that will engage students. Money for marketing and bringing in these speakers is very important.*

*Regarding service to our students, FLSA will have an impact on how many of our advisory staff will be able to put in the time needed effectively work with our students since they are restricted to 40 hours a week.*

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY18-FY22)?**

*As we seek to serve the ever growing student population, we face ever increasing costs related to all areas of programming. This is especially evident in performance arts and in speaking fees. In the past few years, the cost to bring emerging musical performers and preeminent speakers to our campus have risen three-fold or more. Top comedic or musical performers can demand upwards of \$500,000 with top political speakers demanding the same. These skyrocketing costs create great demand on our limited budgets, but the MSC knows the importance of providing students experiences that are memorable and impactful. Therefore, programming will continue to be a priority for the MSC for many years to come.*

*Like others in the division, the MSC has had to manage staff turnover and the subsequent loss of positions due to University directed mandates. In addition, the increased costs of benefits, related to merit increases and cost of service continues to demand more and more of our budget. Specifically, the MSC has realized over \$74,800 in recurring expenses related to benefits over the last four years. We anticipate continued expense increases in this category and we have requested support for this future expense. With so much benefit associated with continuity and experience as it relates to programming efforts, the MSC realizes that it must place a high priority on retaining good staff. Although we continually seek non-fiscal rewards and motivators, failing to reward our staff appropriately and timely will be done to our detriment and to the detriment of the students we serve.*

<b>How many reclassifications did you have approved in FY16?</b>	<b>Total financial impact:</b>
<b>We had one (1) reclass down after vacate and one (1) reclass up for a</b>	<b>net decrease of salaries = - \$12,299</b>
<b>How many equity adjustments did you have approved in FY16?</b>	<b>Total financial impact:</b>
<b>Zero (0)</b>	<b>= \$0</b>
<b>How many one-time merit increases did you have approved in FY16?</b>	<b>Total financial impact:</b>
<b>Three (3)</b>	<b>= \$3,000</b>
<b>How many hiring adjustments did you have approved in FY16?</b>	<b>Total financial impact:</b>
<b>Zero (0)</b>	<b>= \$0</b>

**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:*