



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 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$6,600,000	\$7,089,000	\$7,253,580	
Total Current UAF Allocation	\$2,574,693	\$2,623,507	\$2,593,575	
UAF Increases Requested	\$219,158	\$233,110	\$175,630	
UAF Increases Funded	\$36,363	\$0	\$10,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,352,000	\$1,350,000	\$1,350,000	\$1,350,000

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

UAF Increase Request History & FY 2019

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPASA Approved? (y/n)</i>
FY 2017			
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
FY 2018			
CAMAC - Programming	\$56,250	\$10,000	Y
Communications Coordinator	\$47,900	Y	N
Staff Equity / Adjustments	\$36,500	Y	N
Support Staff	\$34,710	N	N
FY 2019 Proposal Summary (Prioritized)			
Communications Coordinator	\$47,900		
Staff Equity / Adjustments	\$36,500		

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.

Things that have gone well:

Conspirare: Considering Matthew Shepard (MSC L.T. Jordan and MSC OPAS) January 29 & 30, 2017 – Orchestra performance of the piece inspired by the death of Matthew Shepard, a young gay student. Post-performance panels discussed the music and the LGBTQ experience at Texas A&M University. Partners in providing the performance were the Association of Former Students, the Division of Student Affairs, the Hollingsworth Leadership Excellence Program, the Department of Residence Life, the Gay, Lesbian, Bisexual, Transgender Resource Center, the Office of Diversity, LAUNCH, the College of Liberal Arts, the College of Architecture and Life Sciences, the College of Science, the College of Education and Human Development, the College of Engineering, Mays Business School, the Department of Visualization, the Department of Landscape, Architecture and Urban Planning, the School of Public Health-Health Science Center and the Department of Architecture. Attendance: 1,258

MSC Open House (MSC Hospitality and MSC Marketing) fall-Sept. 4, 2016, spring-Jan. 22, 2017 – both continue to sell out available tables to student organizations recruiting new members and advertising engagement opportunities available to the campus. Fall Open House utilized a new method of counting attendance, registering 15,000 unique visitors with 400+ student organizations and other entities hosting booths.

13 Hours: The Inside Story of the Benghazi Attacks (MSC SCONA), October 6, 2016 – Attendance: 1,498

(Last Year) Ben Rector Concert (MSC Town Hall), October 9, 2016 – Popular contemporary artist. Attendance: 2,477

Student Conference On National Affairs – Against All Enemies: Securing the Homeland, February 16-18, 2017 – discussions addressed challenges facing America today, such as disaster response and emergency management, cyber defense, America's critical infrastructure, economic espionage, social issues and the role of the media, and health crises such as potential viral epidemics and how to handle them. Delegate from multiple universities attend. Attendance: 568

The Signal and the Noise: An Evening with Nate Silver, March 7, 2017 (MSC Bethancourt) – Editor-in-Chief of ESPN's FiveThirtyEight blog, spoke about using statistics to analyze and predict real-world events, having correctly predicted the results of all 50 states in the 2012 presidential election. His visit included visits to academic classes. Attendance: 825

Student Conference On Latinx Affairs, March 24-29, 2017 (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: 291

MSC Wiley Lecture Series Main Program, March 31, 2017 – America First? The Future of U.S.-Mexico Relations. Panel included Felipe Calderon, President of Mexico 2006-2012, Dr. Laura Tyson, Director of the National Economic Council 1995-1996, and U.S. Congressman 23rd District Will Hurd. Steve Inskeep, host of NPR's Morning Addition, served as moderator. Attendance: 755

Daniel Tosh and Friends (MSC Town Hall) April 29, 2017 – Comedy show. Attendance: 2,468

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 9,856 items this past year, returning 4,026 items (17% increase) to their original owners.

Programs/services need work:

In recent years, 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 of the entertainer.

The MSC has also been charged with bringing “Big Buzz” programs to campus. These programs are defined as programs 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 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.

What do you see as your department's financial priorities in the next 3 – 5 years (FY19-FY23)?

As we seek to serve the growing student population, we face ever increasing costs related to all areas of programming. This is especially evident in performance arts and in professional 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. Acclaimed 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 four years from FY14 through FY17. Increases to these

Updated 8/21/17

expenses and other funding constraints have already required us to fund our graduate assistants through reserves. 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 in a timely manner will be done to our detriment and to the detriment of the students we serve. Several recent studies have supported the premise that social and peer support foster both student persistence and retention. We also have gathered much empirical data to show the clear tie between the training that happens within MSC committees and MSC student’s career success after graduation.

How many reclassifications did you have approved in FY17?	Total financial impact:
Two (2)	=\$15,605
How many equity adjustments did you have approved in FY17?	Total financial impact:
Zero (0)	=\$0
How many one-time merit increases did you have approved in FY17?	Total financial impact:
Six (6)	=\$8,700
How many hiring adjustments did you have approved in FY17?	Total financial impact:
One (1)	=\$2,587

Additional comments, special considerations, etc.

SAFAB Comments/Notes: