



Student Affairs Fee  
Advisory Board  
DIVISION OF STUDENT AFFAIRS

**Budget Summary**

*To be completed annually by each department.  
Please attach Funding Request Forms for each proposed increase.*

<b>Department:</b>	Memorial Student Center	UAF Account #	237062
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**Department Budget History:**

	FY2021	FY2022	FY2023	FY2024
Total Operating Budget	\$7,292,361	\$7,292,944	\$4,085,000	\$4,100,000
Total Current UAF Allocation	\$2,705,495	\$2,747,852	\$1,892,369	
UAF Increases Requested	\$ 58,550	\$ 89,100	\$161,450	\$134,700
UAF Increases Funded	\$ 17,050 (1x)	\$ 75,000 (1x)	\$22,000 (1x)	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,255,484	\$1,150,000		

\*Estimated reduced budget after salaries and support is removed as per MGT.

**Please provide a reserve spending plan if ending FY2022 reserves exceed University requirements.**

**UAF Increase Request History & FY2024 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
<b>FY2022</b>			
Student Worker Budget Replacement	\$57,000	Y (1x)	Y (1x)
Staff Adjustments	\$ 9,500	Y	
Polycom Phone Replacement (1X)	\$11,300	Y(1x)	Y (1x)
Lost and Found Door Replacement (1X)	\$ 4,600	N	
Staff DEIA Training Program	\$6,700	Y(1x)	Y (1x)
<b>FY2023</b>			
Staff Adjustments	\$35,000	Y	
Student Worker Budget Replacement	\$57,000	Y (\$28,500)	
Staff Unfunded Benefits	\$39,000	N	
Microsoft License Increase	\$1,650	N	
Aggie Cinema (1x)	\$12,000	Y	Y (1x)
Portable Devices (1x)	\$16,800	Y (\$10K)	Y
<b>FY2024 Proposal Summary (Prioritized)</b>			
Staff Adjustments	\$35,000		
Student Worker Budget Replacement	\$81,700		
Aggie Cinema	\$12,000		

TedxTAMU Videographer (MSC ALOT) (1x)	\$6,000		

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

**If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.**

*For FY 21 we received one-time funding for partially supporting the program of The Intersectionality of the Local and the Global Environmental Grassroots Activism. This program was planned to take place in Spring of 2021 but due to covid related issues, the program took place in the fall of 2021.*

*For FY 22 we received one-time funding to assist with replace our student worker funding lost from the budget cuts (36% reductions across the student worker budget). This funding allowed the MSC to maintain operational hours at the same level as pre-covid levels. As a result, students were able to access our facilities and resources as needed to provide full programming. Additionally, we received support to pay for the required telephone upgrades which kept us from redirecting budgeted funds from other important programs and operations. Lastly, we received support to provide focused DEIA training for our staff. This collaborative training with Student Life Studies, reached nearly all members of staff and provided a rich learning experience.*

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY2024-FY2028)?**

*The MSC knows the importance of providing student experiences that are memorable and impactful even in the midst of fiscal and environmental challenges. As we seek to serve the growing student population, we face ever-increasing costs related to all areas of programming. Like other departments, our Student Service Fee funding does not go as far as it used to because of inflation and other direct increases in expenses. In part because of the division support in reducing the negative financial effects of the “Path Forward” program, we feel confident that programming will return to near normal in several years.*

*The MSC realizes that it must place a high priority on the financial demands entailed in retaining quality professional and student staff. Although we continually seek non-fiscal rewards and motivators, failing to compensate our staff competitively in this time of high inflation will be detrimental to our staff and students.*

*Another MSC priority is teaching leadership development to our students through the production of high-quality programs. This takes intentional interactions between our staff and students to produce the type of programs students want and need. This experiential learning engages students and teaches them skills that will last a lifetime.*

		<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2022?</b>	<b>Three</b>	<b>\$14,600</b>
<b>How many equity adjustments did you have approved in FY2022?</b>	<b>Zero</b>	
<b>How many one-time merit increases did you have approved in FY2022?</b>	<b>Twenty-four</b>	<b>\$15,150</b>

<b>How many hiring adjustments did you have approved in FY2022?</b>	<b>Zero</b>	
<b>What positions were approved to eliminate in FY2022?</b>	<b>None</b>	
<b>What new positions did you create in FY2022?</b>	<b>None</b>	

**Additional comments, special considerations, etc.**

This year will pose special challenges as our budgets stabilize in the months to come as it relates to the MGT adjustments but we are appreciative of the divisions efforts to minimize the financial effects on our department. Because of continuing student staffing challenges, we have adjusted starting student wages to \$9.00 per hour and are funded this year from reserves. We are working with other departments within the division to develop a proposal to increase starting salaries for professional positions with advanced degrees.

SAFAB Comments/Notes: