



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.*

Department:	Memorial Student Center	UAF Account #	02-237062
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$ 7,253,580	\$ 7,303,035	\$ 7,336,829	\$7,336,829
Total Current UAF Allocation	\$ 2,593,575	\$ 2,762,930	\$ 2,826,662	
UAF Increases Requested	\$ 175,630	\$ 84,400	\$ 53,750	\$ 58,550
UAF Increases Funded	\$ 10,000	\$ 47,900	\$ 11,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$ 1,631,000	\$ 1,739,000	\$1,700,000 (Projected)	\$1,650,000 (Projected)

Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.

UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
FY19				
Communications Coordinator	\$ 47,900	Y	Y	Y
Staff equity / Adjustments	\$ 36,500	Y	Y	N
FY20				
Aggie Cinema	\$ 10,750	N	Y	N
Party on the Plaza	\$ 12,000	N	Y	N
Program Excellence Fund	\$ 20,000	Y	Y	N
Security Camera Replacement	\$ 11,000	Y	Y	Y
FY21 Proposal Summary (Prioritized)				
Administrative Associate IV	\$25,000			
Staff Adjustments	\$ 9,500			
Afro-Latinx	\$ 7,000			
L. T. Jordan Environmental Program (1 X)	\$17,050			

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.

In FY 19, we received partial funding for a Communications Coordinator. This allowed us to retain an individual who was at the end of a three-year commitment. It allowed us to hire him full-time and continue with our marketing efforts for our department and programs. In FY 20, we received partial funding to replace security cameras throughout our suite and in our Box Office and the Reynolds Gallery. We are in the process of purchasing and installing them. This will provide a reliable security system for our older cameras were beginning to fail.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY21-FY25)?

The MSC knows the importance of providing students experiences that are memorable and impactful. As we seek to serve the growing student population, we face ever-increasing costs related to all areas of programming. We strive to assist our committees in having creative, imaginative, thought provoking programs on issues that matter to today’s students. We strive to fund high quality program that have a lasting impact.

We anticipate continued expense increases in hiring and retaining quality staff. The MSC realizes that it must place a high priority on the financial demands entailed in 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 staff and students’ detriment. 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.

	Total Financial Impact:
How many reclassifications did you have approved in FY19? Zero	\$ 0
How many equity adjustments did you have approved in FY19? Zero	\$ 0
How many one-time merit increases did you have approved in FY19? Four	\$5,250
How many hiring adjustments did you have approved in FY19? Two	\$3,843
What positions were approved to eliminate in FY19? None	\$ 0
What new positions did you create in FY19 None	\$ 0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: