



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:

	FY2022	FY2023	FY2024	FY2025
Total Operating Budget	\$7,292,944	\$4,085,000	\$4,436,018	\$4,436,018
Total Current UAF Allocation	\$2,747,852	\$1,892,369	\$1,977,154	
UAF Increases Requested	\$ 89,100	\$ 161,450	\$ 134,700	\$0
UAF Increases Funded	\$ 75,000 (1x)	\$ 22,000 (1X)	\$ 39,300	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,242,070	\$1,306,710	\$1,255,000 (Projected)	\$1,255,000 (Projected)

Please provide a reserve spending plan if ending FY2023 reserves exceed University requirements.

While operating reserves are expected to decrease for FY24 year-end due to material expenditures in office upgrades including paint and furnishings, the MSC is still expected to exceed university requirements of two months operating reserves. Given the department transitions that have and will be occurring this fall (director change, move to RSOs, etc.), the time is ideal for a critical review of the MSC reserve spending plan. In the meantime, the MSC will continue to remain mindful of, and intentional with, both long and short-term fiscal decisions as we navigate the coming year and any additional university changes that may affect our operations.

UAF Increase Request History & FY2025 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VP SA Funded (Y/N)
FY2023			
Staff Adjustments	\$35,000	Y	N
Student Worker Budget Replacement	\$57,000	Y (\$28,500)	N
Staff Unfunded Benefits	\$39,000	N	N
Microsoft License Increase	\$1,650	N	N
Aggie Cinema (1x)	\$12,000	Y	Y
Portable Devices (1x)	\$16,800	Y (\$10K)	Y
FY2024			
Staff Adjustments	\$35,000	Y	N
Student Worker Budget Replacement	\$81,700	Y (\$24,300)	Y

Aggie Cinema	\$12,000	Y (1x)	Y
ALOT (TedX TAMU)	\$6,000	Y (\$3,000) (1x)	Y
FY2025 Proposal Summary (Prioritized)			
No requests for this year. Thank you for your support.			

Additional Questions: (to assist the Board when informing the student body about stewardship of the UAF)

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

For FY23, the MSC received one-time funding for the Blockbuster streaming Series which has proven to continue in popularity even after COVID restrictions ended and public showings of movies resumed. This one-time funding was also provided for FY24 and the committee plans to continue an annual review of usage to be sure funds are wisely allocated. One-time funding was also received in FY23 to assist with replacement of portable devices. These portable devices were invaluable during COVID and have continued to be an asset allowing staff more flexibility in their work locations.

In addition to the previously mentioned Aggie Cinema funding for FY24, the MSC received assistance in the form of continuing support for student worker wages. This assistance allowed the MSC to bring student worker wages up to standards across the division. Lastly, the MSC was pleased to receive assistance for FY24 in the form of one-time funding to support a Videographer for the TEDxTAMU program. This program continues to be very popular and attracts more financial support every year while it increases exposure for the speakers and the MSC.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2025-FY2029)?

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 UAF 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.

	Total Financial Impact:
How many reclassifications did you have approved in FY2023? 4	\$14,377
How many equity adjustments did you have approved in FY2023? 0	
How many one-time merit increases did you have approved in FY2023? 5	\$8,500
How many hiring adjustments did you have approved in FY2023? 1	\$1,002
What positions were approved to eliminate in FY2023? One position in discussion.	
What new positions did you create in FY2023? None	

Additional comments, special considerations, etc.

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SAFAB Comments/Notes: