



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:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	\$7,336,826	\$7,292,361	\$7,292,944	\$7,292,944
Total Current UAF Allocation	\$2,826,662	\$2,787,862	\$2,905,219	
UAF Increases Requested	\$ 53,750	\$ 58,550	\$ 89,100	\$161,450
UAF Increases Funded	\$ 11,000 (1x)	\$ 17,050 (1x)	\$ 75,000 (1x)	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,415,4401	\$1,255,484	\$1,150,000	\$1,150,000

Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements.

Reserves will be heavily utilized to offset programming and other budget reductions that have come from recent reductions in Student Service Fees and internally generated funding sources which mainly consist of OPAS and Box Office assessments, forecast to be significantly reduced as a result of decreases in income in those areas.

UAF Increase Request History & FY2023 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2021			
Administrative Associate IV	\$25,000	Y	N
Staff Adjustments	\$ 9,500	Y	N
Afro-Latinx	\$ 7,000	N	N
L. T. Jordan Environmental Program (1 X)	\$17,050	Y	Y
FY2022			
Student Worker Budget Replacement	\$57,000	Y (1x)	
Staff Adjustments	\$ 9,500	Y	
Polycom Phone Replacement (1X)	\$11,300	Y(1x)	
Lost and Found Door Replacement (1X)	\$ 4,600	N	
Staff DEIA Training Program	\$6,700	Y(1x)	
FY2023 Proposal Summary (Prioritized)			
Staff Adjustments	\$35,000		
Student Worker Budget Replacement	\$57,000		
Staff Unfunded Benefits Increases	\$39,000		
Microsoft Operating System Cost Increase	\$1,650		
Aggie Cinema (1x)	\$12,000		
Portable Device Replacement (1x)	\$16,800		

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 20, we received partial one-time funding to replace security cameras throughout our suite, in our Box Office, and in the Reynolds Gallery. We completed this project in the late Spring of 2020 and all are functioning well.

In 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 has been postponed. SAFAB funds for this program will be rolled over into FY 22 with the hope that the program can take place in the Spring of 2022.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2023-FY2027)?

The MSC knows the importance of providing student experiences that are memorable and impactful even in the midst of challenges such as the COVID-19 pandemic. 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 was reduced for the near term, but we additionally have and will suffer significant losses due to the pandemic effects upon our large income-generating operations of OPAS and the Box Office. Although we feel confident that programming will return to near normal in 3-5 years, the effects of these temporary downfalls in funding will be felt for several years to come.

As we strive to maintain strong programming in light of the changing pandemic environment, we anticipate continued expense increases in hiring and retaining quality staff. The MSC has been able to very quickly and effectively pivot from past programming standards to programming that meets the demands of the pandemic environment (e.g. virtual programming, social media expansion). Because of this strategic response, the MSC anticipates programming participation to rebound quickly and continue at or above past levels for the next 3-5 years. Therefore, 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 detrimental to our staff and students. We have also gathered ample empirical data to show the clear tie between the training that happens within MSC committees and MSC students' career success after graduation.

		Total Financial Impact:
How many reclassifications did you have approved in FY2021?		0
How many equity adjustments did you have approved in FY2021?		0
How many one-time merit increases did you have approved in FY2021?	23	\$12,650
How many hiring adjustments did you have approved in FY2021?	2	\$2,769
What positions were approved to eliminate in FY2021?		0
What new positions did you create in FY2021?		0

Additional comments, special considerations, etc.

SAFAB Comments/Notes: