



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:	MSC Programs	UAF Account #	02-237062
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Department Budget History:

	FY2023	FY2024	FY2025	FY2026
Total Operating Budget	\$4,085,000	\$4,506,436	\$4,167,935	\$4,167,935
Total Current UAF Allocation	\$1,892,369	\$1,977,154	\$2,045,294	
UAF Increases Requested	\$161,450	\$134,700	\$0	\$137,200
UAF Increases Funded	\$ 22,000 (1X)	\$39,300	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,841,513	\$1,230,730	\$980,000 (Projected)	\$980,000 (Projected)

Please provide a reserve spending plan if ending FY2024 reserves exceed University requirements.

UAF Increase Request History & FY2026 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
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			
No requests submitted for FY25	\$0		
FY2026 Proposal Summary (Prioritized)			
Aggie Park Programming	\$70,000		
Aggie Cinema Streaming	\$16,000		
MSC Programs Engagement Initiative Enhancements	\$25,000		
Portion of security guard wages- Reynolds Gallery	\$7,300		
James R. Reynolds Gallery Maintenance Plan- VAC	\$18,900		

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.

The increase to the student worker wages has allowed us to promote and retain our student assistants across the department. The one-time funding for Aggie Cinema allowed us to cover the streaming services for FY24, allowing us to better understand the demand for the service. The one-time funding for TEDxTAMU allowed us to improve our videography of the conference, a requirement to maintain the TEDx license.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY2026-FY2030)?

As a programming entity, having the resources to produce innovative and relevant programming with excellence will be a top priority. As the MSC Programs funding model has changed with regard to the MSC Council committees, and with more demands being placed on high profile programs that support engagement, additional resources will be necessary as exhibited in the five programming-based requests that we are submitting this year.

		Total Financial Impact:
How many reclassifications did you have approved in FY2024?	5	\$22,210.28
How many equity adjustments did you have approved in FY2024?	2	\$10,518.12
How many one-time merit increases did you have approved in FY2024?	7	\$29,525.16
How many hiring adjustments did you have approved in FY2024?	2	\$8,134.08
What positions were approved to eliminate in FY2024?	0	-
What new positions did you create in FY2024?	0	-

Additional comments, special considerations, etc.

Previous to the transition of MSC Council committees to recognized student organizations, committee end-of-year balances contributed to the MSC Programs’ reserves. These funds could then be reallocated to committees for the next fiscal year. Now that these committees are operating out of the Student Organization Finance Center for the majority of their finances, the end-of-year rollup will be greatly minimized and will no longer be contributing to the MSC Programs reserve balances. Because of this shift, MSC Programs is looking to reduce annual expenses that are being paid out of reserves so that one-time or unexpected expenses can be covered more confidently.

SAFAB Comments/Notes: