



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:

	FY2024	FY2025	FY2026	FY2027
Total Operating Budget	\$4,506,436	\$4,167,935	\$4,273,113	\$4,273,113
Total Current UAF Allocation	\$1,977,154	\$2,045,294	\$2,106,309	
UAF Increases Requested	\$134,700	\$0	\$137,200	\$41,000
UAF Increases Funded	\$39,300	\$0	\$18,900	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,230,730	\$2,443,322**	\$1,843,000 (Projected)	\$1,243,000 (Projected)

Please provide a reserve spending plan if ending FY2025 reserves exceed University requirements.

**** We have shifted the methodology in preparing these forms. Previously, the total end-of-year reserve balances that were provided only included the operating accounts. Moving forward we will include the end-of-year balances across all accounts to better align with the information provided to Strategic Budget Council and the Board of Regents. Using this approach, the FY24 ending balance would have been \$3,070,324. By comparison, the FY25 reserves reflect a decrease of \$627,000.**

We plan to further reduce our reserves over the next year to support facility and space enhancements. This includes replacing carpet and office furniture, much of which has been in place since the MSC reopened in 2012 and is now showing signs of wear, with replacement parts no longer available. In addition, we intend to upgrade the technology in our conference rooms to better support meetings and events.

UAF Increase Request History & FY2027 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2025			
No requests submitted for FY25	\$0		
FY2026			
Aggie Park Programming	\$70,000	N	N
Aggie Cinema Streaming	\$16,000	Y	N
MSC Programs Engagement Initiative Enhancements	\$25,000	Y	N
Portion of security guard wages- Reynolds Gallery	\$7,300	Y	N
James R. Reynolds Gallery Maint Plan- VAC (1X)	\$18,900	Y	Y (1X)

FY2027 Proposal Summary (Prioritized)			
Engagement Initiatives Enhancements	\$25,000		
Aggie Cinema Streaming	\$16,000		

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.

In FY24, recurring funding to 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 helped 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.

No funding was requested or received in FY25.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2027-FY2031)?

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 two programming-based requests that we are submitting this year. Existing and/or supplemental support for these programs has come primarily from the MSC Programs reserve budget and could continue to do so for FY26, if needed. However, without more sustainable funding, these programs and operations will need to be reevaluated and could be eventually reduced or discontinued.

	Total Financial Impact:
How many reclassifications did you have approved in FY2025? 6	(\$11,108)
How many equity adjustments did you have approved in FY2025? 0	\$0
How many one-time merit increases did you have approved in FY2025? 7	\$19,500
How many hiring adjustments did you have approved in FY2025? 0	\$0
What positions were approved to eliminate in FY2025? 0	\$0
What new positions did you create in FY2025? 0	\$0

Additional comments, special considerations, etc.

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