MSC BUDGETED REVENUE
- Self-Generated Funding: 15%
- University Advancement Fees: 45%
- Gifts: 40%
Total Budget: $7,338,629

MSC BUDGETED EXPENSES
- Programs, Operations, Utilities & Maintenance: 65%
- Professional Salaries and Benefits: 33%
- Student Wages: 2%

DEPARTMENT OVERVIEW
- 70 Years on Campus
- 36 Student Employees
- 32 Full Time Employees
- 18 Programming Committees
- 9 International Programs Sponsored

Program Highlights
- 1,250 Student Committee Members
- 146 Internal Programs: 81 Attendances of 69,228
- 81 Internal Programs: 18 Attendances of 3,977
- $82,797 in Service Economic Impact
- 3,044 Service Hours Completed
- 33,008 in Annual Giving
- $380,610 in Endowment Interest
- 25 Student Participants in the Coca Cola Service Learning Trip

MSC OPEN HOUSE
- Instagram: 6,895 Followers
- Facebook: 5,457 Followers
- Twitter: 4,043 Followers

MSC OPAS (FY18 - FY20)
- $1,384,184 Annual Contributions
- 85K Tickets Sold
- 51K Local Children Impacted through Education Outreach
- 40 concerts + Broadway Touring Companies

COVID-19 IMPACT
- All Staff in Student Programs Office worked remotely for eight weeks
- Drop in participation from 91,829 in overall program attendance in fiscal year 2019 to 69,228
- Ticket sales refunds of $613,306
- Cancellation of most of the MSC OPAS performing arts spring season
- Cancellation of all International Travel
- $28,181.66 spent on COVID-19 expenses

RESPONSE
- Pivoted to virtual meetings and programs for committees, student leaders and department

MSC OPAS (FY18 - FY20)
- Hosted 45 Major Campus Events including: Secretary of State Mike Pompeo, Game Day Events with Aggie Athletics and Made In America: An International Experience with Hasan Minhaj
- Average of 39 Academic Partnerships Annually
- Provided 17,666 Community Service Hours with economic impact of $449,624
- Shifted MSC Open House, TEDxTAMU and MSC SCONA to virtual format

ACHIEVEMENTS (FY18 - FY20)
- Achieve program audience over 50,000 with 25% of programs being academic partnerships
- Implement change based on 2019 CPR results to create a more welcoming and inclusive environment through diversity education experiences and anti-racism training

GOALS
- Planned Events Cancelled: 32
- Virtual Programs Produced: 14
- More than 3,300 Live Viewers
- More than 19,400 Views during April 2020