**DEPARTMENT OVERVIEW**

MSC BUDGETED REVENUE

- 45% Self-Generated Funding
- 40% University Advancement Funds
- 15% Gifts

MSC BUDGETED EXPENSES

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

Total Budget: $7,338,629

**Program Highlights**

- 1,250 Student Committee Members
- 146 Internal Programs with Attendance of 69,228
- 81 Internal Programs with Attendance of 3,977
- $82,797 in Service Economic Impact
- 3,044 Service Hours Completed
- 16 Programs produced by 160 with 2,678 Attendees
- 18 Attendees in the MSC J. Wayne Hurt Multicultural Room
- 25 Student Participants in the Coca Cola Service Learning Trip
- $339,008 in Annual Giving
- $380,610 in Endowment Interest
- 24,615 Lost & Found Items
- 67,744 Tickets Sold by the MSC Box Office
- 3.563 Average CPA of MSC Student Members

**ACADEMIC PARTNERSHIPS**

- 31 Partnerships

**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**

**EFFECTS**

- 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

**GOALS**

- 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

**MSC OPAS (FY18 - FY20)**

- 32 Planned Events Cancelled
- 14 Virtual Programs Produced
- More than 3,300 Live Viewers
- Virtual Program Attendance
- More than 19,400 Views During April 2020