



## Budget Request Form FY2015

*Department should complete one form for each individual request*

**Department:** Memorial Student Center

**Program, Service, or Operation Requested**

*MSC Staff Equity Adjustments, Career Ladder Reclassifications and Job Skills Enhancement Recognition.*

SAFAB Use Only	
YES	NO

**General Description:**

*Taking care of our staff is vital to the long-term success of the department and the students we serve. Therefore, we want to promote individuals as appropriate to fit our department's needs. There are several staff who are eligible for Career Ladder Promotions and Job Related Skills Enhancement recognition.*

**Request Type:**     Full     Increase     One-Time     Partial/Matching

**Type of Funds Requested**     UAF     Other

**General Questions:**

***Why is this important to your department? How does this increase impact students, and what motivated this request?***

Our staff provide the continuity from year to year for our students and programs. We also have a number of staff who have been here for many years resulting in challenges in upward mobility in the organization. In these tight economic times we are also asking people to do more with less, therefore, we believe offering key staff more responsibility followed by increased pay will have a positive impact on keeping the talent in our department. This increase will show the staff the department is committed to their success as we seek to develop students for a global society.

***Is it part of your strategic plan? What will be the impact if it is not funded?***

*The MSC Strategic Plan calls for a review of position descriptions within the department and salary/budget actions to address workload issues. Lack of funding will result in a continued high workload level that results in*

*staff fatigue, lower morale, and less likelihood of achieving ambitious strategic plan goals in as timely a fashion as is desired. It may also result in increased staff turn-over.*

***How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.***

Staff salaries are currently all funded through Student Fees (UAF). Fundraising, ticket revenue, sponsorships and reserves are allocated directly to student programming efforts. It is our business practice to put guaranteed funding to pay for salaries.

***What sort of input did you receive (student, faculty, staff, other) to determine this need?***

MSC Senior Staff looked at the needs of the department and the changing demands on the individuals in these positions and determined there were opportunities for advancing staff. The Senior Staff was instrumental in determining the organization structure and the staffing assignments.

Need has also been discussed with the MSC top student leaders (President/CEO, Chief Administrative Officer, and Chief Operating Officer), who also agree that staffing of this sort is required to reach desired goals and better serve the students of Texas A&M University.

***What actions have you implemented internally to address the identified need?***

MSC leadership has been prioritizing action plans and working toward efficiencies that both serve the students well and distribute workload appropriately among the professional staff. We demand a great deal of our staff while at the same time must work with limited resources. Now we need to recognize these individuals for their commitment to the organization. In addition, many of our staff actively participate in Division committees and lead initiatives which advance the Division of Student Affairs' goals.

***Generally, what assessment tools will you use to evaluate this program/service?***

In addition to standard employee performance evaluations, the department will use strategic plan objectives to evaluate the effectiveness of this funding both from a departmental and individual staff member basis. These efforts are designed to serve the students of Texas A&M University.

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	
<i>Student Development Specialist Career Ladder Promotions (2 Staff)</i>	\$8,000.00
<i>Equity Adjustment and/or Promotions (2 Staff)</i>	\$8,000.00
Job Skills Enhancement Recognition (1 Staff)	\$6,400.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	-\$7,400.00
<b>TOTAL UAF INCREASE REQUEST</b>	<b>\$15,000.00</b>

SAFAB Comments/Notes: