



## Budget Request Form FY2015

*Department should complete one form for each individual request*

**Department:** Memorial Student Union

**Program, Service, or Operation Requested**

*Funding for MSC Associate position*

SAFAB Use Only	
YES	NO

**General Description:**

*A new associate position (Senior Office Associate) is requested to assist the department with new assessment projects (SELO, Critical Thinking exercise), with increased risk management procedures, with a review of staff position descriptions, as well as with developing new long term assessments for existing department projects (Stark Northeast Trip, Champe Fitzhugh Italy Honors program) and implementation of the new department strategic plan. This position will also allow some administrative functions to be delegated from the Senior Associate Director and advisory staff resulting in more time for these staff to work directly with students.*

**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?***

Following development of the MSC Strategic Plan last fall, several projects were identified to help improve internal department functions. Because these projects are in addition to the normal work load of the departmental staff, there is extra strain on departmental resources to achieve the outlined goals. An additional associate position would help senior staff complete projects in a more timely fashion, which, in turn, would result in departmental efficiencies and in a richer program and leadership experience for both MSC student leaders and other Texas A&M students participating in MSC programs.

**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 could lead to staff fatigue, lower morale, and less likelihood of achieving ambitious strategic plan goals in as timely a fashion as is desired.

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

The MSC business practice is to fund salaries through Student Fees (UAF). Fundraising, ticket revenue, sponsorships and reserves are allocated directly to student programming efforts.

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

MSC Senior Staff consulted with other departmental professional and associate staff about distribution of work and current staffing levels. In recent years implemented efficiencies at varying levels of the university have resulted in increased associate staff responsibilities within operating departments to include the MSC. As a result, we need to increase our support with staffing at this rank.

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 needed 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?**

Internally, the MSC leadership has been prioritizing action plans and working toward efficiencies that both serve the students well and distribute workload appropriately among the professional and associate staff. Combined work teams address strategic plan initiatives as well as handling normal workload. While progress is being made, lack of appropriate associate staff results in senior staff handling more routine work instead of focusing on higher level tasks such as staff and student leader development, mission fulfillment, sustainability and long-term funding development.

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

In addition to standard employee performance evaluations, the department will use completion of strategic plan objectives to evaluate the effectiveness of this funding and position in serving the students of Texas A&M University.

**Funding Description:**

	Dollar Amount		
<b>Total Estimated Cost</b>			
Salary			\$26,624.00
Benefits (25% of salary)			\$6,656.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>			
<b>TOTAL UAF INCREASE REQUEST</b>			<b>\$33,280.00</b>

SAFAB Comments/Notes: