



Student Affairs Fee Advisory Board

### Budget Request Form FY2017

Department should complete one form for each individual request

**Department:** Multicultural Services

**Program, Service, or Operation Requested**

*Career Ladder*

*Reclassifications*

*Increase in student tutor staff*

SAFAB Use Only	
YES	NO

**General Description:**

*Staff members classified as Business Coordinator II and Student Development Specialist IV meet all requirements to become Business Administrator II and Assistant Director according to the Texas A&M University Human Resources, Classification and Compensation listing of non-classified titles. A Program Coordinator reclassification is more in line with the position duties of the Student Development Specialist II. Increase in peer tutors positions by six tutors focusing on math and science courses.*

**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?***

Retaining staff that are already knowledgeable about their respective positions allows for continuity among student programs and services. The cost of hiring and training new employees in each of these areas far exceeds the cost of the career ladder adjustments. The reclassification of the Student Development Specialist II to a Program Coordinator meets the rigor required of high impact practices offered for course credit. The Peer Tutoring Program is designed to facilitate student academic success by providing personalized and individualized and course-specific academic assistance. While the program remains a widely recommended service to all students, serving over 1,500 students in 2014-2015, the program has significant staffing constraints. Currently three tutors cover a range of Math courses and three tutors cover Biology and Chemistry courses. Due to the high demand, Physics consistently has limited offerings. Physics courses have been widely requested, but the program is not able to meet this need. The increase will allow the department's Peer Tutoring program to offer support for the most requested math and science courses. As far as impact, this program brings all demographics into the department, given over 75% of students tutored are majority students. This program affords us opportunities to gain exposure and foster relationships with students who might not have engaged with us otherwise.

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

It is always a goal to effectively manage all department resources including personnel. Further, the growth and development of academic initiatives and integrated learning is a central part of the strategic plan. As part of our strategic plan, we work collaboratively with the Academic Success Center on student persistence to graduation initiatives, such as the Peer Tutoring Program. Without the additional funding, effectively managing personnel and growing academic initiatives in the department would be significantly hindered.

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

There is not another source of funding that can be considered when pursuing the career ladder and reclassification need of this request. Reserve funds are used to assist with programs as those costs vary or may be one time, but staff funding must be consistent and ongoing.

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

The Texas A&M University Human Resources, Classification and Compensation and Division of Student Affairs career ladder guidelines have been established and adopted. Monitoring the employees' performance over the past four years and two years respectively through performance evaluations and the guidelines set forth allowed us to reach the decision to pursue advancement through the career ladder. There is a University requirement, overseen by the Office of the Dean of Faculties and Associate Provost that requires employees to have the necessary terminal degree or minimum number of hours in the teaching to instruct a course. With the course instruction requirement for this position, there is a need to be in compliance with the University to require certain academic credentials and experience teaching. Neither requirement is afforded with the Student Development Specialist II. Tutor scheduling has consistently been at capacity for several years. In addition, student requests for additional science course tutoring availability has been significant.

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

The current budget has been maximized for existing staff salaries and funding for programs and services. Peer tutor availability has been prioritized as math, chemistry, biology then physics. Beyond this, priority of tutor hiring has been in the areas of math first to meet the needs of math requests. This action has not produced the needed outcome.

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

Human Resources, Classification and Compensation career ladder guidelines, Student Affairs career ladder worksheet and annual performance evaluations will be used to evaluate. Evaluation of learning and of students' tutoring experiences through the online data management system is planned.

**Funding**

**Description:**

			Dollar Amount
<b>Total Estimated Cost</b>			
Career Ladder Business Coordinator - Administrator			\$3,000
Reclassification SDS II - Program Coordinator			\$2,000
Reclassification SDS IV - Assistant Director			\$3,000
Additional 6 Tutor Positions			\$13,500
(12hrs/wk x 22 wks) x 6 tutors @ \$8.50			
<i>Less Estimated Partial/Matching Funds (if applicable)</i>			
<b>TOTAL UAF INCREASE REQUEST</b>			<b>\$21,500.00</b>

SAFAB Comments/Notes: