



## Budget Request Form FY2017

*Department should complete one form for each individual request*

**Department:** Memorial Student Center

**Program, Service, or Operation Requested**

*Senior Office Associate*

SAFAB Use Only	
YES	NO

**General Description:**

*A new associate position (Senior Office Associate) is requested to assist the department with assessment and other student oriented projects. These projects are primarily administrative functions assisting the Senior Associate Director and other professional staff as they address increases in workload associated with risk management and assessment procedures. These efforts have strained our current administrative support staff to the point that service to students has periodically suffered. When feasible, this position will be able to assist other associate staff with their overflow.*

**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, several projects were identified to help improve internal departmental functions. Because these projects are in addition to the normal workload of the departmental staff, there is extra strain on departmental resources to achieve the outlined goals. An additional associate position would help advisory staff complete projects in a more timely fashion which, in turn, would result in departmental efficiencies and in a richer programming 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 addresses the support of existing staff in order to maintain and maximize mission critical services. Lack of funding and continued strained staffing resources could lead to staff fatigue, lower morale, increased attrition, and decreased ability to achieve strategic plan goals.*

**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 Leadership Team 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, demands upon associate staff have overcome capacity.*

*Need has also been discussed with the MSC top student leaders (President/CEO, and Executive Vice Presidents), 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. It has been determined that our current workforce is fully maximized. Therefore, we are utilizing reserves to fund a temporary employee. Obviously, this is not a long-term solution. While progress is being made, lack of sufficient associate staff decreases the effectiveness of advisory staff. As a result, higher level tasks such as staff and student leader development, mission fulfillment, sustainability and long-term funding development are suffering.*

**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 position in serving the students of Texas A&M University.*

**Funding Description:**

		Dollar Amount
<b>Total Estimated Cost</b>		
Salary	\$26,700	
Benefits (30% of Salary)	\$8,010	
Less Estimated Partial/Matching Funds (if applicable)		
<b>TOTAL UAF INCREASE REQUEST</b>		<b>\$34,710.00</b>

SAFAB Comments/Notes: