## Budget Request Form FY2017

*Department should complete one form for each individual request*

**Department:** Student Activities

**Program, Service, or Operation Requested**
*Administrative Assistant*

| SAFAB Use Only | |
|---|---|
| YES | NO |
| | |

**General Description:**

The Administrative Assistant position in the Student Organization Development and Administration area of Student Activities will be instrumental in providing support for the needs of five full-time professional staff members, the Campus Programs for Minors application & billing process, and overall assistance to the student organization leaders and their advisors with questions concerning training and programs within this area.

The Student Organization Development and Administration (SODA ) area of the Department of Student Activities provides a variety of essential services to the nearly 1,100 student organizations at Texas A&M. These services include one-on-one assistance to student leaders and organizations needing risk management or organizational development assistance, produces on-line student leader and advisor training modules, assists new student organizations in their development, reviews contracts and concession/sales form requests, and processes CPM applications , and secures special event insurance for student organizations and TAMU offices/departments hosting minors on campus.  All of these services positively impact and develop students and their events.

During the personnel actions taken during FY15, the administrative assistant position for SODA was eliminated.  Since this elimination, SODA has continued to provide all of these services with the existing staff and student workers.  However, with the increase in student organizations and students leaders seeking staff assistance, as well as the growing complexity of campus and community events being planned, there is a high need for the additional support that comes from an Administrative Assistant position.

This position will allow the Student Organization Development and Administration area to more effectively support the administrative and compliance processing needs of the Campus Programs for Minors area (i.e. student organizations and campus entities that host programs which bring minors on campus for activities such as sports camps, conferences, recruitment programs, academic enrichment programs) while serving as the front-line office manager supervising student assistants, providing general reception services and clerical support to the Assistant Director.

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

**Type of Funds Requested** **X** UAF ☐ Other

**General Questions:**

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

The new Administrative Assistant position is being requested to provide full-time administrative support to the Student Organization Development and Administration area including substantial support to the Campus Programs for Minors administrative and financial process. Data derived from student organization records indicate a continued increase in the number of student organizations being recognized at Texas A&M University and an increase in the number of contracts and/events being submitted to SODA staff for review. In addition, a recent change to the TAMU System regulations regarding activities hosted on or in TAMU facilities that involve individuals under the age of 18 is expected to increase the workload of SODA staff responsible for the administration of Campus Programs for Minors compliance requirements.

This increase in staffing would provide regular assistance to students, faculty and staff who call regularly with questions regarding concession requirements, appointment requests, student organization rule clarification, and insurance or contract questions. Currently many phone calls and/or walk-in traffic is deferred due to the lack of a full-time individual for reception and front office coverage and professional staff availability.

The Student Organization Development and Administration area operated with a full-time administrative assistant for many years, however during a recent personnel review and subsequent position elimination process this position was eliminated after the search had been put on hold due to a hiring freeze. This request is the result of that position having been eliminated and the realization that it is critical to the successful operation of the area and support of over 1,100 student organizations and campus activities.

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

The addition of this staff position not only will help us support the student organizations seeking assistance from SODA and/or seeking application processing for a Campus Programs for Minors activity but will have a direct impact on the ability to maintain organizational effectiveness. It will also allow us to meet the current needs of students, faculty, and staff related to risk management, student rule and system regulation compliance and insure the appropriate allocation of financial and human resources.

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

Because the Campus Programs for Minors application process generates administrative fees, 50% of the salary for the administrative assistant position would be paid for from those monies. No recurring funding sources, specifically for additional staff support of the SODA office or staff has been identified.

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

To determine the need for the additional staff member, members of the Department of Student Activities met to review goals, objectives, job descriptions, and the current structure and workload of the Student Organization Development and Administration team, and it was agreed that a full-time staff member is necessary to adequately assist with customer needs and administrative support of CPM programs.

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

Internal actions which have been taken to address the staffing needs include drawing from current budget allocations to hire additional student assistant staff for the administrator of the CPM area. There is one student assistant that assists with student organization recognition processes and concessions request processing. Drawing from the small operating budget, funds were shifted to increase student assistant coverage. However the complexity of customer requests, the support needs for the CPM area, and administrative needs of the Assistant Director are outside the scope of expertise and capacity of student assistants. The number of phone calls, referrals from the student activities front reception area, and anecdotal comments to Student Activities staff have also solidified the need for full-time, consistent, administrative staff support in this area.

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

For the new administrative assistant staff member, assessment tools will largely align with the Human Resource metrics of Annual Evaluations, goal achievements, and weekly supervisor meetings to oversee progress.

**Funding Description:**

| | Dollar Amount |
|---|---|
| **Total Estimated Cost** | |
| New Administrative Assistant Salary | $33,000.00 |
| 28% Benefits | $9,240.00 |
| Professional Development | $400.00 |
| *Less Estimated Partial/Matching Funds (if applicable)* | *-$21,320.00* |
| **TOTAL UAF INCREASE REQUEST** | **$21,320.00** |

*SAFAB Comments/Notes:*

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