

Budget Request Form FY 2010

To be Completed by Department for Each Individual Request

Department: Student Activities

| SSFAB Use Only | |
|----------------|----|
| YES | NO |
| | |

Program, Service, or Operation Requested

Mandated Wage Increase

General Description:

Currently in the Department of Student Activities Central Office, there are 17 students employed. These students help to manage traffic flow in the office, greet visitors, allow access after regular business hours, and perform many miscellaneous tasks necessary to allow the department to operate smoothly. These employees play an integral role in the operation of the department.

Request Type:

Full Increase One Time Partial/Matching

General Questions:

How does this request impact students and what motivated this request (needs, strategic planning, etc.)?

The employed student workers were responsible for 8900 hours of office coverage. We are requesting \$6,230.00 to cover the mandated \$ 0.70 per hour increase for the 8900 hours. We have internally addressed the previous two increases by redirecting funding within our budget.

Have other sources of funding (fundraising, sponsorship, membership dues, etc) been considered? Please explain:

We have continued to reallocate funding within our budget to cover the last two mandated hourly wage increases. However, our wage budget cannot sustain the last mandated increase so we are requesting additional funds to cover FY 2010. Since this is a recurring expense we do not want to utilize our reserves, as we are dedicated to following our reserve spending plan which focuses on one time expenditures aimed at benefiting our students and staff. If the request cannot be granted, it may be necessary to decrease the number of hours these students are employed thereby reducing their earning capacity and causing a negative impact on the services we provide.

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

We will continue to evaluate the hours of operation to ensure we are serving the needs of our students and staff. We will also continue to offer training to our student workers and conduct annual performance evaluations that will enhance their development.

Funding Description:

| | Dollar Amount |
|--|-----------------|
| Total Estimated Cost | |
| Mandated Wage Increase | 6,230.00 |
| | |
| <i>Less Estimated Partial/Matching Funds (if applicable)</i> | |
| TOTAL SSFAB INCREASE REQUEST | 6,230.00 |

SSFAB Comments/Notes:

