



Budget Request Form FY2018

Department should complete one form for each individual request

Department: Memorial Student Center

Program, Service, or Operation Requested

Communications Coordinator

SAFAB Use Only	
YES	NO

General Description:

A new position (Communications Coordinator) is requested to assist the department with coordinating, developing, and implementing comprehensive communications programs to include marketing, media, and publications.

Request Type: Full Increase One-Time Partial/Matching

Type of Funds Requested UAF Other

General Questions:

How does this address an important need and positively impact students?

The MSC annually produces over 200 campus-wide programs, engaging 1400 student leaders in the opportunity to serve their fellow students and to participate in student-development activities. Marketing is essential to advertise MSC events, as well as to tell the "MSC Story". These efforts highlight the depth of student learning from attending programs and participating in the program selection, production and evaluation process.

The MSC Strategic Plan calls for a stronger push to communicate with our many constituencies, utilizing tools such as the new MSC website, social media outlets, digital signage, and targeted print advertising.

The MSC was unable to rehire our Communication Coordinator position when it was vacated. While the MSC did obtain SAFAB recommendation for this request last year it was not approved. Understanding the significant need for this position we asked, and were granted, the ability to post this position funding from reserves and reallocated staffing budget provided the position was limited to a three-year contract. Recently, a new Communications Coordinator was hired and the MSC have already benefited from a marked improvement in

our marketing efforts. The MSC Communications Coordinator not only handles overall department marketing needs, but also serves as a resource to the student committees in creating written marketing pieces as well as managing their social media and website tools. This position is essential to maintain the timeliness and professionalism of MSC marketing, as well as serving as a secondary teaching resource for our student committees.

Additionally, the Communications Coordinator will be responsible for telling the “MSC story” and preparing comprehensive publications to support projects, which would result in enriched exposure for Texas A&M students participating in MSC programs. We earnestly wish to make this position permanent but we need funding in order to not lose this valuable resource in three years.

What department/Division Strategic Plan item does this support?

What is the impact if not funded?

The MSC Strategic Plan addresses the need to better Communicate Departmental Messages and is a response to recommendations made in the department’s latest Comprehensive Program Review (CPR). The strategic plan outlines the need for an improved, more useful and more user-friendly website as well as increasing the number of tools used to tell the “MSC Story”.

While the MSC has succeeded in publishing a new website in a more modern format and platform, many parts are still in development, as are the corresponding committee websites. This progress was slowed during the vacancy. Additionally, development of marketing campaigns for signature programs as well as social media presence suffered as did our ability to write feature pieces on successful events, current student leaders, and successful Former Students. Although our reserve funding has placed a band aid over these issues, without permanent funding these problems will quickly return.

Please provide any data, evidence, input (student faculty, staff, other) you gathered to help you determine the need for additional resources.

MSC Leadership Team has consulted with departmental and division professional staff about distribution of work and current staffing levels.

Needs have also been discussed with the top MSC student leaders (President, Executive Vice Presidents of Programming, Business and Committee Development, and Diversity and Committee Development). These leaders agree that this position 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?

Prior to filling this position with a three-year contract employee, the MSC leadership created prioritizing action plans, working toward efficiencies that both served the students well and appropriately distributed workload among the professional staff and student workers. Combined work teams addressed strategic plan initiatives as well as handled the normal workload. With the temporary staff member now in place, these efficiencies have helped to allow for improved results from our efforts and a focus on high priority issues.

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 and marketing metric tools to evaluate the effectiveness of this position in serving the students of Texas A&M University.

How have 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.

Funding Description:

Dollar Amount	
Total Estimated Cost	
Salary	\$51,000.00
Benefits (Est. @ 30% of Salary)	\$15,300.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	<i>(\$18,400.00)</i>
TOTAL INCREASE REQUESTED	\$47,900.00

SAFAB Comments/Notes: