



Budget Request Form FY2018

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. This position is of such a critical nature that temporary staff have been used continuously for over a year to meet the demands.

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?

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.

What department/Division Strategic Plan item does this support?

What is the impact if 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.

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

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?

As mentioned earlier, these demands are currently being met by temporary personnel. Although the division has been supporting these costs for the last four quarters, this support is not permanent. Loss of this support would mean paying for the temporary services through reserves which of course is not permanently sustainable. Fundraising, ticket revenue, sponsorships and reserves are allocated directly to student programming efforts.

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.

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, and sponsorships are allocated directly to student programming efforts. Continued funding by the division is not assured and while we would use reserves if needed to meet this need, this cannot serve a permanent solution.

Funding Description:

Dollar Amount	
Total Estimated Cost	
Salary	\$26,700.00
Benefits (Est. @ 30% of Salary)	\$8,010.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL INCREASE REQUESTED	\$34,710.00

SAFAB Comments/Notes: