



Budget Request Form FY2018

Department should complete one form for each individual request

Department: Memorial Student Center

Program, Service, or Operation Requested

MSC Staff Equity Adjustments, Career Ladder Reclassifications and Job Skills Enhancement Recognition.

SAFAB Use Only	
YES	NO

General Description:

Taking care of our staff is vital to the long-term success of the department and the students we serve. Therefore, we want to appropriately promote individuals to fit our department's needs. There are several staff who are eligible for Career Ladder Promotions and Job Related Skills Enhancement recognition.

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?

Our staff provides the continuity from year to year for our students and programs. We also have a number of staff who have been here for many years which results in challenges in upward mobility in the organization. In these tight economic times, we are also asking MSC staff to do more with less. Therefore, we believe offering key staff more responsibility, followed by increased pay, will have a positive impact on keeping the talent in our department. This increase will show the staff that the department is committed to their success as we seek to develop students for a global society.

What department/Division Strategic Plan item does this support?

What is the impact if not funded?

The MSC Strategic Plan calls for a review of position descriptions within the department and salary/budget actions to address workload issues. Lack of funding will result in a continued high workload level that may lead to staff fatigue, lower morale, and less likelihood of achieving ambitious strategic plan goals in as timely a fashion as is desired. It may also result in increased staff turn-over.

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

The MSC Leadership Team looked at the needs of the department and the changing demands on the individuals in these positions and determined there were opportunities for advancing staff. The Leadership Team was instrumental in determining the organization structure and the staffing assignments.

The needs have been discussed with the top MSC student leaders (President, Executive Vice Presidents). They agree that funding of this sort is required 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?

MSC leadership has been prioritizing action plans and working toward efficiencies that both serve the students well and appropriately distribute workload among the professional staff. The MSC demands a great deal of its staff, while at the same time the department must work with limited resources. There is a strong need to recognize these individuals for their commitment to the organization. In addition, many staff actively participate in Division of Student Affairs committees and lead initiatives which advance the Division's goals.

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 funding both from a departmental and individual staff member basis. These efforts are designed to serve the students of Texas A&M University.

How have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?

Please explain.

All staff salaries are currently funded through Student Fees (UAF). Fundraising, ticket revenue, sponsorships and reserves are allocated directly to student programming efforts. It is our business practice to use guaranteed funding to pay for salaries.

Funding Description:

Dollar Amount	
Total Estimated Cost	
Equity Adjustment and / or Promotions (2 Staff), Overtime	\$15,000.00
Job Skill Enhancement Recognition	\$2,500.00
Benefits Adjustment	\$19,000.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL INCREASE REQUESTED	\$36,500.00

SAFAB Comments/Notes: