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Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Funding Request Form FY2023

Department should complete one form for each individual request

Department:

Memorial Student Center

Program, Service or Operation Requested:

MSC Staff Unfunded Benefits Increases.

General Description:

Several years ago, changes were made to the merit funding model whereby benefits associated with centrally funded merit increases were curtailed. The Division did assist all departments by including this past summer an additional lump sum of 15% of centrally funded merits to support benefits. That said, the last several year's of MSC funding of merit related benefits has had a significant impact on our budget and eroded funds normally available for staff adjustments. The incremental cost associated with merit raises are reported to be approximately 15% but the MSC budgets benefits at approximately 30% of reported salary and therefore the actual demand on our budget is a full 30%. While the MSC believes we can absorb 15% of the associated benefits of past merits through other budget reductions, we are asking for 15% of our past six years merit increases to return us to the same level we were prior to funding these benefits.

Request Type:

Full Increase One-Time Partial/Matching

Type of Funds Requested:

UAF Other

General Questions

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

Benefits are viewed as staffing costs and as such, unsupported increases directly impact our staffing budget. Over the past several years, this has amounted to a considerable sum and the MSC has not had the resources to offset these increases. Since our staff provides the continuity from year to year for our students and programs the MSC must maintain our staffing budget in order to offer consistent services to students. This request if granted will allow the MSC to continue to pay our staff adequately without pulling needed funds from programming or needed operational accounts.

What department/Division strategic plan item does this support?

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 erosion of our staffing budget which ultimately would lead to understaffing. Understaffing, if not corrected could lead to decreased programming which would have a negative effect on students, many of whom credit MSC programming and career development as a factor in their personal academic success.

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

The MSC, over the last six years from FY15 through FY 21, has awarded staff a total of \$260,764 in recurring merit. Calculating 30% of these merits derives a total budget requirement of \$78,230.

This year, our budgeted demand on our departmental account used for salaries and funded by SAFAB fees is on \$873.00 under budgeted revenue sources so there is no additional revenue available in the centrally funded account.

All other accounts have budgeted expenses just over \$4,000 above sources, thus requiring reserve funding and this is only the case if supporting MSC revenue returns to pre-covid levels.

What actions have you implemented or discontinued 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. Reductions have already been made to student worker budgets, travel budgets and various other operational areas.

If funding is granted, what metrics will you use to evaluate success of this program/service/operation?

Since these revenues will be used to support staffing, the department will use strategic plan objectives to evaluate the effectiveness of this funding both from a departmental and individual staff member basis. One of our goals is to hire and keep good staff. If we are able to challenge and promote staff and keep them here for several years, it will add great value to our department and the division.

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.

Total Estimated Cost

Funding Description	Amount
Unfunded past benefits on merit	\$78,230.00
<i>Less Estimated Partial/Matching Funds (if Applicable)</i>	\$39,230.00
TOTAL INCREASE REQUESTED	\$39,000.00