

SAFAB Use Only	
YES	NO



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Instructions for FY 2021 Form

Data can be entered into text fields and Word tables on each form.

Funding Request Form FY 2021

This form is to be completed for each UAF increase request and attached with the Annual Report/Cover Sheet described above.

- **Department**—Enter your department name.
- **Program, Service, or Operation Requested**—Please provide a one-line title to reference the request for funds being made.
- **General Description**—Please provide additional information and a brief description of the increase request; make sure not to overlap with the additional questions described below.
- **Request Type**—Indicate the type of increase request being made from the following:
 - *Full*—Indicates that UAF will fund the entire program or service being requested
 - *Increase*—Indicates a request for an increase in UAF for an ongoing program or service that is already supported at a lesser level
 - *Partial*—Choose partial if other sources of funding or revenue (such as state funds/grants, ticket sales, service fees, membership dues, etc) will be used in conjunction with UAF to fund the program or service.
 - *Matching*—Encourages departments in seeking additional outside funds from fundraising and sponsorship initiatives. The amount requested represents the maximum amount of funds that SAFAB will match. Funds must be generated by the department through fundraising, reserves, sponsorship, or other means. Current funding and funding from state or other internal sources are not eligible for this type of request.
 - *One-Time*—Indicates a request for one-time funds from Division reserves
- **General Questions**—Please answer the listed questions. Additional pages may be attached if more space is needed; however, responses are encouraged to be brief.
- **Total Estimated Cost**— This section will show the total cost of request, any funding identified to offset the cost, and the amount that is being requested from SAFAB. Please break down the items requested into general terms and categories with a total for each category. Avoid over-generalizations but keep in mind that SAFAB does not need specific line-item budgets either.
 - *Funding Description* - Brief description of the items/categories for which funding is requested
 - *Amount* – Total amount of each of the items/categories listed
 - *Less Estimated Partial Funds* – Total for other sources of funding being used to offset the overall cost of the proposal.
 - *Total Increase Requested* – Amount being requested from SAFAB for FY21. This is the number SAFAB will use in its deliberations. It should equal the sum of the line items less any matching/partial funding being considered.



Funding Request Form FY2021

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.

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/or 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 talented 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. Staffing adjustments for the MSC were recommended for funding in recent years, but the funding was not approved.

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 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. Ultimately, this would 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 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 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. 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.

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

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. 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
Equity Adjustments and or Promotions based on Career Ladder (3 Staff)	\$10,000.00
Job Skills Enhancement Recognition (1 Staff)	\$ 4,000.00
Benefits to Adjustments	\$ 3,500.00
<i>Less Estimated Partial/Matching Funds (if Applicable)</i>	<i>(\$8,000.00)</i>
TOTAL INCREASE REQUESTED	\$ 9,500.00