

## One time Request FY2018

Background on UCS's budget status.

### Maintenance and Operations

The Maintenance and Operations (M&O) budget line has not been adjusted in years. However, M&O expenses have continued to increase over time and especially with the last few years with additional career fairs and events. Earlier this year while searching for candidates for a newly reclassified position, it was brought to the executive director's attention that SFAC dollars left from lapse salaries were used to cover annual maintenance and operations (M&O) expenditures.

- 1) Currently, there has been little staff turnover and with the exception of two retirements in the last two and half years, UCS has been fully staffed.
- 2) UCS moved to an industry best practice and no longer charge employers to post jobs which in past years generated income for the department. Employers were charged \$20 dollars to post jobs with UCS.
- 3) UCS has exhausted reserve which were generated by charging employers to post jobs to improve the physical environment to demonstrate a more current operation for both students and employers.
- 4) Hiring a new leader for the Employer Development and Relations team to lead more strategic employer outreach

Based on a three year average of career programs and M&O, UCS is requesting a conservative budget amount of \$75,000.

**Rationale:** Prior to the current executive director, the office remained status quo, there was not adequate student and employer outreach and UCS did not provide comprehensive career programs for all colleges at UH Main and UH Sugar Land. Additionally, it was an approved practice for lapse salaries to be used to cover M&O. With UCS been fully staff over the last two and half years, funds are not available to cover expenditures.

In effort to be more transparent, easier reconciliation and discontinue the previous approved practice, UCS is requesting a one-time budget request of \$75,000. This newly designated budget line item will cover expenditures for UCS to continue to carry out innovative career programs to help students with their career development and find favorable internships and jobs.

## Hire staff for newly classified position

The second one time request of \$65,512 to hire a staff member in the newly re-classified position that was once an Assistant Director position. The previous staff member retired January 2017. With the recent hiring of an Associate Director of EDR (November 2016), UCS would be able to hire a Recruiting Manager (re-class position) which will be realized savings of \$20,000.

## DSAES Strategic Initiatives:

If SFAC approves both requests it would advance the following DSAES strategic Initiatives:

1. Improve targeted programs and events to engage students and employers (#1):
  - a. Examples: STEM, Energy, Veteran, and Health career fairs, Digital Media Showcase, COAD Career Interview day, Professional Development Week, Graduate School Prep week, Community Service employers events and Etiquette Dinners
2. Actualize and leverage the fiscal, human, technological, and facility resources that enhance the student experience. (3):
  - a. The newly reclass position is needed to manage on campus recruiting activities for 14 colleges, approximately 1,000 on campus interviews, collaborate with the college based career centers to streamline the recruiting process for employers recruiting multiple majors as well as assist with employer outreach, lead for career fair assignments. The remaining two positions are support positions for the four person team.
3. Develop a culture of innovation and accountability in the redesign of Division policies, processes and procedures (4):
  - a. Creating a separate budget line items for staff positions and M&O would allow for easier reconciliation and transparency.

UCS One time requests	Amount	Reason
One-time FY18	\$75,000	M/O
One-time FY18	\$65,512	EDR Position
<b>Total</b>	<b>140,512</b>	