



Budget Request Form FY2012

Department should complete one form for each individual request

Department: Graduate Student Council

Program, Service, or Operation Requested

Full-Time Advisor Cost Adjustment

SSFAB Use Only	
YES	NO

General Description:

In FY 2011, the Graduate Student Council (GSC) successfully petitioned the SSFAB for annual funds for the hiring of a full-time SDS II position, for the purpose of advising the GSC. Due to the possibility of impending budgetary reallocations and in order to ensure that the position was filled in a timely manner as requested to the SSFAB, the SDS II position was filled in August 2010. The position benefits were originally calculated based on other SDS II positions in the Offices of the Dean of Student Life. However, since the comparison positions were all funded directly by state funds, as opposed to the SSFAB funding, and such state positions are entitled to additional benefit coverage, the final costs of benefits and professional development training for the newly funded SDS II position (GSC Advisor) were greater than originally expected. As such, we are petitioning SSFAB for an annual increase to cover the costs of health insurance and professional development for the previously-approved SDS II advisor position.

Request Type: Full Increase One-Time Partial/Matching

General Questions:

How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?

The original request for the SDS II position was jointly based on the needs of the organization and a strategic planning framework to ensure future success. This additional funding is requested due to a recalculation of health benefits conducted by Texas A&M University professional staff in the AGOSS Department, and in sum, allows for the continued employment of the SDS II position allotted in FY 11.

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

Because this is an annual expenditure, and serves as a correction to last year's request for the SDS II position funding, continual funding from the GSC accounts would create a deficit that would greatly reduce our ability to provide for and advocate on behalf of the needs of graduate students.

Generally, what assessment tools will you use to evaluate this program/service?

The assessment tools for this specific increment of the SDS II salary will be identical to the assessment tools for the SDS II position detailed in our FY 11 request.

Funding Description:

	Dollar Amount
Total Estimated Cost	\$2,000.00
Professional Development Costs	\$1,000.00
Benefits	\$1,000.00
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL SSFAB INCREASE REQUEST	\$2,000.00

SSFAB Comments/Notes:

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