



Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Graduate Student Council

Account #: 215580 - 00000

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$52,946	\$95,426	\$90,546	\$94,770
Total Current SSF Allocation	\$52,946	\$95,426	\$90,546	
SSF Increases Requested	\$0	\$64,500	\$8,500	
SSF Increases Funded	\$8,000	\$47,500	\$2,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$20,703	\$1,899.00	\$39,486	\$16,000

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

At the close of FY 2011 FAMIS shows an unused balance of \$39,486. There were four cost/purchases that did not process prior to the close of FY 2011. Those costs were as follows:

Public Identity Luggage Tag Giveaways - \$554.92 (used at GSC resource tables)

Centrix (phone bill) - \$26 (August office phone bill)

University Club Administrator Mix and Mingle - \$426.63

Postage for Grad Camp Mail out - \$500

For a total of \$1507.55

Leaving the roll over balance as \$37,978.45. By the University SAP, 2 months of the operating budget with salaries is \$15,833 (rounded to the above \$16,000) which means that GSC's reserve spending plan is for \$21,978.45.

In an assessment conducted by the Quality of Life committee during the 2010-2011 academic year, it was determined that graduate students desired a specific location to gather and interact with one another outside of their academic colleges on an ongoing basis. As a result of that, we have been working with members of the Division of Student Affairs, to identify and secure a new space that will meet this need and also provide additional office space for the GSC board. Given the search and the probability of new lounge/office space it is GSC's intent to use these reserve dollars for

- Furniture for the space
- An additional 1-2 computers to support the 15 member GSC Board and the 2 Directors of our major programs (Student Research Week and Grad Camp)
- Infrastructure – phones, new drops, and other associated move costs.

- Potential minor construction to a designated space if necessary or purchase of a cubical set-up to help the space meet the needs of this growing organization.

While this may be a one to two year process it is the goal of this GSC Administration to leave the organization financially healthy for this possible relocation.

SSF Increase Request History & FY 2013 Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2011			
Full Time Advisor (Permanent Funding)	\$42,500	Yes	Yes
Grad Camp (One time funding)	\$5,000	Yes	Yes
SRW Operating Expenses (Permanent Funding)	\$5,000	No	No
SRW Graduate Assistant (Permanent Funding)	\$11,000	No	No
FY 2012			
Full Time Advisor - SDS II (Permanent Funding)	\$2,000	Yes	Yes
SRW Graduate Assistant (Permanent Funding) Half funding of position	\$6,500	No	No
FY 2013 Proposal Summary (Prioritized)			
No Funds Requested			

Annual Report (cont.)

Additional Questions: (to assist the Board when informing the student body about stewardship of the Student Service Fee)

Briefly, what recent programs/services have been successful? Which need work? Explain.

The majority of our programs, that have some financial cost associated with them, are those that are created to build and maintain a sense of community for graduate students. One such event is was our ice skating night held at Wolf Penn Creek for graduate students and their families. (It is significant to remember that with the graduate student population we often have to incur additional cost because we do always have to consider families in our planning.) Our Student Research Week has increased in the number of participants for another academic year, and we have had significant success in our ability to help members of the Aggie community present their research in various fields of study. Finally, as an example of our commitment to the diversity of Texas A&M, we have continued to support all members of the university by developing a resolution expressing the support for our GLBT Center and students who benefit from their services.

An area of perceived weakness, which we are working to address this year, is our methods of communication with graduate students, graduate student representatives and other constituents.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

There was no GSC retreat held in the current financial year & hence, we did not reallocate the funds. Therefore, we utilized the funds provided by SSFAB for their original purpose.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

I can only speculate on the financial priorities of GSC over the next few years; however one long-term item that we are planning to begin this academic year is the review and pursuit of external funding to support and enhance programming and support for the graduate student population. As such we are developing a task force to explore the possibility of creating an endowment for the organization. This will be a long-term process and to date we have not confirmed our ability to secure such funding, however it is our intension to begin developing that process this academic year, and encourage its development with subsequent boards until we are able to achieve this goal.

How many reclassifications did you have approved in FY11? 0 Total financial impact:

 0

How many equity adjustments did you have approved in FY11? 0 Total financial impact:

 0

How many one-time merit increases did you have approved in FY11? 0 Total financial impact:

 0

How many hiring adjustments did you have approved in FY11? 1 Total financial impact: \$ 600/per year

How much money in salary savings did you acquire in FY11? 0

Additional comments, special considerations, etc.

SSFAB Comments/Notes: