

Budget Request Form FY 2010

To be Completed by Department for Each Individual Request

	SSFAB Use Only		
Department: Student Counseling Service	YES	NO	

Program, Service, or Operation Requested

Career Ladder Increases (Full Requests for 3 Staff and Partial Requests for 4 Staff

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Request Type:

The SCS career ladder has ensured that competent and knowledgable staff provide counseling and psychological services to TAMU students. Staff do not leave at the rate they used to because of this program. The current staff were hired with the expectation that they would be placed on the career ladder with the opportunity to advance.

___Full

_X_Increase ___One Time ___Partial/Matching

General Questions:
How does this request impact students and what motivated this request (needs, strategic planning, etc.)?
More experienced staff equal better service to our students. With more and more students entering TAMU with a previous history of receiving psychological services, the SCS needs to retain the experience that helps us manage the often complicated cases that we deal with.
Have other sources of funding (fundraising, sponsorship, membership dues, etc) been considered? Please explain:
Because this is a provision of services area, no other funding has been sought.
Generally, what assessment tools will you use to evaluate this program/service?
Retention of qualified staff is the criteria of measurement in this area.

Funding Description:

	Dolla	ar Amount
Total Estimated Cost		
Full Request for 3 Staff (\$5129 - Coats, \$5377 - Johnson, \$4047 - Murphy)	\$	14,553
Partial Request for 4 Staff with Delayed Career Ladders	\$	402
Associated Benefits Increase	\$	2,495
Less Estimated Partial/Matching Funds (if applicable)		
TOTAL SSFAB INCREASE REQUEST	\$	17,450

SSFAB Comments/Notes:
