



Annual Report/Budget Cover Sheet

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

Department: GPSC

UAF Account #: 237118

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$116,199	\$128,820	\$139,947	
Total Current UAF Allocation	\$97,805	\$98,353	\$99,435	/
UAF Increases Requested	\$13,500	\$30,500	\$6,000	
UAF Increases Funded	\$0	\$0	\$0	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$44,467	\$55,060	\$41,000	\$41,000

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

UAF Increase Request History & FY 2018

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2016			
1/2 Graduate Assistant-Student Research Week (one time funding approved)	\$15,500	NO	NO
Reclassify SDSII to SDSIII-Full Time Advisor	\$15,000	NO	NO
FY 2017			
Grad Camp	\$4,000	YES	NO
Interdiscipline Dinners/Intimate Gatherings	\$2,000	NO	NO
FY 2018 Proposal Summary (Prioritized)			
50% FTE Student Research Week Director (GA)	\$8,000	/	/
		/	/
		/	/

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the University Advancement Fee)*

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

Student Research Week:

- Success:

The 2016 Student Research Week (SRW) held March 29-30, had 81 sessions, 740 competitors, 250 judges, 250 volunteers. SRW is a weeklong student-led, university-wide event that provides graduate and undergraduate students the opportunity to showcase the research they perform at Texas A&M University. 281 graduate students and 456 undergraduate students (almost double last year) were able to demonstrate the application of their research in a range of contexts through oral and poster presentations. Students communicated to student and faculty judges their research plans, and ways in which their methods were used to collect data, which was used in analyzing and solving a problem. Through each of these encounters students are able to practice their communication skills as well as receive feedback on their research in an educational environment. Award for both poster and oral presentations totaled almost \$22,000. SRW has been identified as a high impact learning practice under the QEP for both undergraduate student participation as well as graduate student planning experience.

- Improvements:

SRW has had a tremendous impact on the student body. One of the main goals is to continue growing the program by increasing both student and staff/faculty participation. The number of graduate student participants has been relatively steady over the years, while the undergraduate participation has continually increased. By further engaging staff/faculty to be judges for our events we can build up our prestige and reputation with the staff/faculty, which may increase the number of graduate student participants. We are also working to improve our core web operating infrastructure to improve the overall SRW experience for judges and participants. We are currently working with the TAMU IT department to incorporate the university supported WordPress system with our highly functional database from 2015 and our aesthetically pleasing web interface introduced in 2016. The successful combination of the two systems with the TAMU WordPress backbone will result in a smoother and more enjoyable experience for all SRW participants.

What do you see as your department's financial priorities in the next 3 – 5 years (FY18-FY22)?

The Graduate and Professional Student Council (GPSC) identifies two financial priorities for the next three to five years, which will help ensure financial stability, growth of our University, and successful operation of our department.

These priorities include: 1) building a life cycle fund and 2) growing Student Research Week

A priority of GPSC is to develop a life cycle fund. This fund will be utilized to cover unexpected but necessary costs that arise. For example we are currently located in White Creek, however, this is a temporary location that we were recently relocated to, and will eventually be moving from. There are associated costs with this move that are unavoidable and were covered by parts of our previous life cycle fund, but we foresee future funds will be necessary. In addition GPSC has certain equipment costs that we must meet from time to time. Currently GPSC has several laptops and two desktop computers which we use on a regular basis for our day-to-day officer activities, and to manage member attendance at our meetings. It is inevitable this equipment will need replacement in order to be supported by our IT department. By developing a life cycle strategic plan and fund GPSC will be able to maintain foreseen and unforeseen equipment costs and relocation costs without causing major impact to one individual GPSC year.

GPSC prioritizes Student Research Week because this is one of our high impact, high visibility events that affects both students and faculty/staff. Securing the funding to meet the costs associated with running such an event is critical for the event’s success. Continuing and expanding SRW will not only help students achieve student learning through research, but will also move the University towards reaching its Vision 2020 Goals.

How many reclassifications did you have approved in FY16?	0	Total financial impact: \$0
How many equity adjustments did you have approved in FY16?	0	Total financial impact: \$0
How many one-time merit increases did you have approved in FY16?	0	Total financial impact: \$0
How many hiring adjustments did you have approved in FY16?	0	Total financial impact: \$0

Additional comments, special considerations, etc.

None

SAFAB Comments/Notes: