



## Budget Request Form FY2018

Department should complete one form for each individual request

**Department:** Student Counseling Service

**Program, Service, or Operation Requested**

*Career Ladder increases for three staff (Dornhecker, Epps & Kasbekar)*

SAFAB Use Only	
YES	NO

**General Description:**

*The Career Ladder is essentially a contract between TAMU and the new employee. When we hire new staff, they are aware of the Career Ladder and we are able to keep our entry level salaries a little lower based on having the career ladder available for those who become licensed psychologists or counselors. Additionally, the Career Ladder ensures that good staff stay put—they are not inclined to leave because employees have some control of the salary process. This benefits us all as considerable expense goes into hiring and training new staff. Aggieland has a wealth of traditions and legends—retaining staff helps us deal more effectively with all of our students. It is also important to note that these three staff were recruited this year and increased the diversity of my staff as well as the Division. Each represent Latina, African American, and Southeast Asian respectively.*

**Request Type:**     Full     Increase     One-Time     Partial/Matching

**Type of Funds Requested**     UAF     Other

**General Questions:**

***How does this address an important need and positively impact students?***

*The Career Ladder allows me to retain diverse staff and positively impacts our diverse students as most of my staff are actively involved in recruiting and retaining students of color.*

***What department/Division Strategic Plan item does this support? Goal #6.***

***What is the impact if not funded?***

*This initiative needs to be funded. The impact if not funded would be pretty horrific and might cause recently hired SCS staff to leave for more welcoming pastures.*

**Please provide any data, evidence, input (student faculty, staff, other) you gathered to help you determine the need for additional resources.**

*The Career Ladder has been in place since the early 1990's. The length of time that staff remain at the SCS is a prime example of why this program works. Although requirements for each level of a career ladder adjustment have increased and the percentage of salary award for each adjustment has decreased, this is still one of the most effective tools I have to use for recruitment and retention of staff.*

**What actions have you implemented internally to address the identified need?**

*On occasion, I have reallocated funds to ensure staff receive their earned career ladder adjustments.*

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

*I will use recruitment and retention of staff as a measure of success for this program.*

**How have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?**

**Please explain.**

*Because this expense is ongoing, other sources of revenue have not been considered.*

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	
Salary	\$19,920
Benefits	\$3,127
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL INCREASE REQUESTED</b>	<b>\$23,047.00</b>

SAFAB Comments/Notes: