



Budget Increase Request Cover Sheet

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

Department: Student Assistance Services Office

Account #: 203460

Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget			\$207,978.00	\$203,610
Total Current SSF Allocation				
SSF Increases Requested			\$24,000	\$24,000
SSF Increases Funded			\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts			\$53,377	\$34,663

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

2 months reserve: \$34,663

CIRT Salary Increase \$24,000 for one year (needing ongoing funding)

Replacement of computer hardware and software: \$8,000

Veterans programming initiatives: \$1, 000

SSF Increase Request History & FY 2012

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 2010			
	n/a		
FY 2011			
Increase in CIRT Payroll	\$24,000	N	
FY 2012 Proposal Summary (Prioritized)			
Increase in CIRT Payroll	\$24,000		

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.

Current operations and response of the Critical Incident Response Team have been met with success inspite of the increase in volume of incidents and number of students involved in each incident.

The Student Assistance Services Offices continues to serve a larger contingency of students each year assisting them with absence notifications, personal and adjustment issues, and connecting them with resources and other helpful staff across campus.

Parent & family reception and other logistics for Silver Taps continues to be appreciated by the families and the University community.

Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

Continue to work with the Development Office to secure outside funding (one-time giving and contributions to endowments) to sustain some of the programs housed in Student Assistance Services.

What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?

Additional staff positions in the office to provide case management for student's exhibiting concerning behavior.

Supporting and implementing initiatives addressing student's awareness of the University's sexual assault response protocol.

Additional comments, special considerations, etc.

Due to the separation from the Department of Student Life, reserve funding for merit increases, programming, and service support is no longer an option.

SSFAB Comments/Notes: