

# SSFAB

STUDENT | SERVICE | FEE | ADVISORY | BOARD

## Annual Report FY2010 Budget Increase Request Cover Sheet

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

Department: Student Life Studies Account #: 218180

### Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$415,295	\$423,056	\$432,969	
Total Current SSF Allocation	\$285,269	\$289,949	\$295,054	
SSF Increases Requested	\$21,000	\$0	\$0	
SSF Increases Funded	\$21,000	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$216,240	\$248,087	\$200,000	\$170,000

*Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.*

Up to \$36,000 annually for departmental comprehensive program review (CPR) peer review team visits. SLS Grant Program still available; Expenses for Student Leader Learning Outcomes program come from reserve as needed as do any major survey work. (CIRP/YFCY will be @\$20-25,000 in 2009-2010 and CSS @\$10,000 in 2010.)

### SSF Increase Request History & FY2010 Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPASA Approved? (y/n)</i>
<b>FY 2008</b>			
No New Request			
<b>FY 2009</b>			
No New Request			
<b>FY 2010 Proposal Summary (Prioritized)</b>			
No New Request			

**Annual Report (cont.)**

**Additional Questions:** *(to assist the Board when informing the student body about the stewardship of the student service fee)*

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

Student Leader Learning Outcomes project effects almost all Division programs and provides students and advisors with increased learning potential for both. Continue to serve student organizations and DSA departments with assessment and planning services (see trend analysis).

**Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.**

Have funded a graduate student in part with grants from the Provost's Office for inquiry guided learning inherent in Student Leader Learning Outcomes project. Those monies will end this year.

**What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?**

Will need financial support for an additional GA when the Provost monies are gone; When the reserve reaches its desired limits, will need increases to support the peer review part of comprehensive program review.

**Additional Comments, Special Considerations, Etc.**

*SSFAB Comments/Notes:*