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: Study Abroad Programs　　　　　**Account #: 211220**

Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	$870,859	$1,017,201	$1,057,889	$1,087,198
Total Current SSF Allocation	$160,125	$176,218	$172,066	
SSF Increases Requested	$3,000	$9,130	$28,750	$10,000
SSF Increases Funded	$7,557	$15,872	$10,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	$120,250	$86,975	$85,196	$50,000

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

After a review of the University recommendation that accounts retain a 2 month balance in reserve, it has been determinied that this amount (approx. $181,000) is excessive given the fiscal history of the accounts. This is especially true given that Study Abroad funding is earned in one fiscal year and rolled for use in the following fiscal year. It is our goal to carry a balance of approximaely $50,000 annually. Salary savings in FY2008 has caused us to exceed that limit. We are using that excess to facilitate purchase of a better quality database.

SSF Increase Request History & FY2010 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
FY 2008			
WebCT graduate student salary/benefits for two semesters	$9,310	y	y
(note: a 3% merit/1% special allocation was approved but not requested)	$4,557	y	y
FY 2009			
1/2 advisor salary/benefits	$18,750	n	n
partial computer support (one time)	$10,000	y	y
3% merit increase		y	y

FY 2010 Proposal Summary (Prioritized)			
partial annual CIS maintenance costs for	$8,000		
new computer database			
partial cost of high-impact publicity posters	$2,000		
(one time funding)			

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.

Successful: online services (*search engine*, applications); *pre-departure programming*; emergency/crisis management; marketing products (*web, brochures*, Overseas Day, class visits); *scholarship process*.
Need Work: more online self-help tools (*online pre-departure programming*, in progress); more funding for scholarships; better guidance about how study abroad fits majors and careers; *a more customer friendly online interface*; easier behind the scenes processing, for scholarships, reciprocal exchange and independent students; less paper and more online forms; additional help for short non-academic trips abroad, better general publicity.

Key: Italics = funded by SSF; underline = service that needed work in previous year.

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.

A series of proposals for funding to support the IPECC recommendations to increase TAMU study abroad participation to 5% of the total student population, as requested by Dr. Murano, have been submitted to the Provost's office. IPO is also examining alternate funding models for the study abroad office, which may prevent increases in user fees in the future. Finally, one time salary savings will be used to allow for the purchase of a state of the art database and web interface program that will eliminate many of the computer challenges that frustrate students, faculty, and staff who use the current product ($70,000).

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

1. an additional advisor position to facilitate student organization trips abroad and academic field trips abroad
2. an additional coordinator position to facilitate integration of international experiences into the curriculum
3. funding for special outreach to underrepresented populations and parents
4. scholarship development for students who need financial support to pursue international experiences
5. additional publicity and outreach to students to debunk the myths about international travel
6. expansion of non-academic programs for volunteering, internships, freshmen and student organization trips

Additional Comments, Special Considerations, Etc.

A funding proposal has been presented to the President and Provost to provide funding for the academic items described above because they relate to expanding the academic programs going abroad. The two items requested for SSFAB funding will serve all students (posters) and those who go abroad through non- academic programs like student organizations or individual travelers (Database). The posters create a visual reminder of options for all students. CIS support is projected to cost approximately $25,000 a year, and most of this will be paid for by students who study abroad and by centralized funding. The SSFAB request is for approx. 1/3 of the cost.

SSFAB Comments/Notes: