



Student Service Fee Advisory Board

Budget Increase Request Cover Sheet

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

Department: Study Abroad Programs

Account #: 211220

Department Budget History:

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$1,017,201	\$1,057,889	\$1,087,198	\$1,041,096
Total Current SSF Allocation	\$176,218	\$172,066	\$182,772	
SSF Increases Requested	\$9,130	\$28,750	\$10,000	
SSF Increases Funded	\$15,872	\$10,000		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$86,975	\$30,373	\$35,000	\$45,000

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

SSF Increase Request History & FY 2011

Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
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			
Partial funding for a study abroad database	\$8,000	y	y
High-impact Posters (one time)	\$2,000	y	y
FY 2011 Proposal Summary (Prioritized)			
Student Intern Position @ \$9.50 an hour for 9 months	\$6,840		

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.

Successful: online services (*search engine, applications*); *pre-departure programming*; emergency/crisis management; marketing products (*web, brochures, Overseas Day, class visits, Parent's Breakfast, Fish Camp Outreach*); improved scholarship process through online linkage with SFA, implementation of new study abroad database.

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; easier behind the scenes processing for reciprocal exchange and independent students; less paper and more online forms; additional help for short non-academic trips abroad, *a more customer friendly online interface through the new database (in progress)*; *posters to advertise study abroad (in progress)*; better integration of Study Abroad database with Compass.

Key: Italics=funded by SSFAB, underline=service that needed work in previous year.

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

- Elimination of a graduate student position facilitating database management due to purchase of new database to replace homegrown product. This created some salary savings.
- Reduction of gaps in service due to decreasing turnover of advisors by creating a new Career Ladder and shifting duties.
- Identified one time funding for some computer equipment upgrades
- Partnership with other offices to host events (Architecture)
- Increased fee income from increased number of students going abroad
- Partial salary funding from a grant created some salary savings

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

- Upgrade computer equipment
- Provide additional resources for data warehousing and maintenance
- Additional advising staff to meet increased demands
- Funding to support site visits to monitor security and safety
- Programming and outreach for parents
- Ensure adequate funding for long term staff to progress upward in their Career Ladders.

Additional comments, special considerations, etc.

We are exploring more partnerships with academic departments due to the implementation of the Academic Masterplan, and developing deeper relationships with the service learning office and the Career Center.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD