

Travel Program History

	FY13	FY12	FY11	FY10	FY09				
Revenues									
<i>commissions</i>	0	0	0	0	0				
<i>direct trip costs</i>	0	0	0	0	0				
gross margin	0	0	0	0	0				
Operating expenses									
<i>personnel</i>	0	0	0	0	0				
<i>administrative</i>	0	0	0	0	0				
total	0	0	0	0	0				
income from operations	0	0	0	0	0				
investment income									
reserve balance	0	0	0	0	0				
number of travelers	0	0	0	0	0				
number of trips	0	0	0	0	0				
<i>number of local events</i>	0	0	0	0	0				
<i>number of staff hosts</i>	0	0	0	0	0				
<i>number of faculty</i>	0	0	0	0	0				
average pax per trip	0	0	0	0	0				
notes	<i>Increased investment this year for local events, inviting more locals, or holding more of them.</i>		<i>37 pax came off of CXL'd Egypt trips</i>	<i>Ass't Dir went to 80% time and a PT staff assistant was hired during FY10 replacing a FT ass't.</i>	<i>Viatour bought and installed; faculty cost incs due to lower pax #s; covered marketing for 7 trips.</i>				
ROI	0%	0%	0%	0%	0%				
	<u>FY13</u>	<u>FY12</u>	<u>FY11</u>	<u>FY10</u>	<u>FY09</u>				

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Repeat rate	0%	0%	0%	0%	0%				
Percentage of alumni donors	0%	0%	0%	0%	0%				
Rated 1-5	0%	0%	0%	0%	0%				
GSE rate	<i>hovers between 30 and 35% of travelers each year</i>								
Local alumni engaged (#)	0	0	0	0	0				
Local events (#)	0	0	0	0	0				
<i>Number of new pax/Nevers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>alumni only</i>			
percentage	40%	48%	59%	49%	53%				
percentage of Travel only	0%	0%	0%	0%	0%	<i>people whose only activity as an alumnus is travel</i>			