



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 Office

Account #: 211220

Department Budget History:

	FY 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$1,057,889	\$995,141	\$928,173	\$956,020
Current SSF Allocation	\$172,066	\$182,772	\$189,562	-----
SSF Increases Requested	\$28,750	\$10,000	\$6,840	\$2,460
SSF Increases Funded	\$10,000	\$10,000	\$6,840	-----
Total End-of-Year Reserve Balance Across all Operating	\$30,373	\$35,000	\$21,000	\$23,100

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

NA

SSF Increase Request History & FY 2012 Summary:

Program Service or Operation Requested	Amount Requested	SSFAB Recommended	VPSA Approved (y/n)
FY 2010			
Partial funding for a study abroad database	\$8,000	Y	Y
High-impact Posters (one time)	\$2,000	Y	Y
FY 2011			
Student Intern position @ \$9.50 an hour for 9 months	\$6,840	Y	Y
FY 2012 Proposal Summary (Prioritized)			
Replacement of SAPO Emergency phone (one-time)	\$250	-----	
Annual phone service (Permanent)	\$720	-----	
Overseas Day (Permanent)	\$1,490	-----	

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: *On-line services and upgrading the database; emergency/crisis management; Overseas Day and associated outreach to internationalize the A&M campus; visits to classes across campus in all disciplines; marketing material related to expanding awareness about international opportunities available at A&M; presentations to each session of Fish Camp; improved scholarship process through online linkage with SFA; Parents' Breakfast; implementation of updated travel rules to have more students access insurance and emergency assistance while overseas. SAPO worked with the Foundation to initiate the Global Scholarships campaign; developed high impact posters that are in residence halls and key locations around campus. Hired student intern; successful partnership with Career Center to develop more international internship opportunities for students.*

Needs work: *Better assessment of programs and orientations; more on-line tools for students to help them prepare for their international experience, including interactive orientations; additional help for short non-academic trips abroad; better integration of SAPO database with Compass; more funds for scholarships; better guidance on how all students can have an international experience that fits majors and careers.*

Key: *Italics* – funded by SSFAB;

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.

SAPO moved aggressively to meet the university's goal of reducing costs and providing more efficient and effective services for students, including:

- Elimination of the GANT position that works on PR projects
- Reduction in gaps of service due to decreasing turnover of advisors
- Reduction in force eliminated the Administrative Coordinator position
- Hired student workers who are on work study
- Partnership with other offices (ISS) to host events
- Created greater efficiencies with the new database, which facilitated providing improved services to students despite staff reductions
- Partial staff salary funding through REU and ROTC grant application
- Hiring skilled temporary worker (non-benefit) to fill staffing positions as needed
- Introduced on campus passport processing that will provide service to the A&M community while generating additional revenue to support student services

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

- Upgrade department infrastructure, particularly computer equipment
- Additional advisor support for students
- Work with SFA, and the Foundation to increase scholarship opportunities for students
- Continue to re-evaluate staffing to provide most efficient services in the most cost-effective manner

Additional comments, special considerations, etc.

The study abroad office serves the entire A&M community through its efforts to help bring an international experience and perspective to the A&M campus. As a support office, SAPO continually reviews its processes and procedures to ensure the students at A&M are served in the most efficient and cost-effective manner. SAPO is working closely with academic units, student organizations, the Career Center, and SFA to provide as many Aggies as possible an international experience before they graduate, in fulfillment of the Academic Masterplan and the goals in Action Plan 2015. SAPO staff are on call 24/7 to assist any Aggie, graduate or undergraduate student, while overseas.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD