



Annual Report/Budget Increase Request Cover Sheet

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

Department: International Student Services

Account #: 02-217900

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$1,086,331	\$1,112,044	\$1,112,044	\$1,112,044
Total Current SSF Allocation	\$251,014	\$251,014	\$251,014	/
SSF Increases Requested	\$7,259	\$0	\$4,560	\$0
SSF Increases Funded	\$0	\$0	\$4,560	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$32,280	\$111,136	\$110,000	\$110,000

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

Not applicable. We have only one month of reserves at this time.

SSF Increase Request History & FY 2013

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPASA Approved? (y/n)</i>
FY 2011			
None			
FY 2012			
Summer salary student intern (12 weeks @ \$9.50/hr)	\$4,650	y	y
FY 2013 Proposal Summary (Prioritized)			
None		/	/
		/	/
		/	/
		/	/

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.

Our student intern program, funded in FY09 with SSF money, and supplemented for FY2012 has been extremely successful. We have had two interns who have gone on to find professional positions in international student advising – one at UT Dallas, and one here at Texas A&M. We had one undergraduate student intern in Spring 2011 who is now working abroad with a nonprofit. The program has been so successful that we reallocated funds to support a second student intern; so we currently have one undergraduate and one graduate student intern. Our online orientation program that was developed by a graduate assistant funded by SSF money has been a resounding success – it allows students to get critical information before they even leave home, so that they are able to focus on the adjustment to campus life upon arrival.

We have partial funding for advisor positions that work with international student organizations, including the International Student Association (ISA) and the International Student Mentors Association (ISMA). Both of these organizations have been extremely active so far this year – having already hosted a Leadership Workshop (I-Globe) and International Tailgate.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

The International Programs Office was disbanded, and we were moved into the Division of Academic Services. We realigned a number of responsibilities in our office, and filled a vacant position with an employee who had been laid off in the RIF. Student Service Fees are still being used for their original purposes.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

We are in the process of implementing a client relationship management system (CRMS) that will provide better services to our international students and others (academic departments, employers, SBS, payroll). We hope this will reduce our costs related to the support of homegrown systems that have security and accessibility (ADA) issues. If students have 24-hour self service on the administrative matters, we can focus more on the advising that is so critical to ensuring the success of our students and the University's ability to continue having international students.

How many reclassifications did you have approved in FY11? 2 Total financial impact: \$5000

How many equity adjustments did you have approved in FY11? 0 Total financial impact: _____

How many one-time merit increases did you have approved in FY11? 0 Total financial impact: _____

How many hiring adjustments did you have approved in FY11? _____ Total financial impact: _____

How much money in salary savings did you acquire in FY11? \$45000 net

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD