



Annual Report/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 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$995,141	\$841,281	\$834,129	\$870,238
Total Current SSF Allocation	\$182,722	\$189,562	\$191,052	
SSF Increases Requested	\$10,000	\$6,840	\$2,460	\$0
SSF Increases Funded	\$10,000	\$6,840	\$1,490	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$35,000	\$7,057	\$0	\$0

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

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>VPSA Approved? (y/n)</i>
FY 2011			
Student internposition @\$9.50 per hour for 9 months	\$6,840	Y	Y
FY 2012			
Replacement of SAPO emergency phone	\$250	N	
Annual phone service plan	\$720	N	
Overseas Day	\$1,490	Y	Y
FY 2013 Proposal Summary (Prioritized)			
NO ADDITIONAL FUNDS REQUESTED			

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:

The Study Abroad Programs Office (SAPO) is helping the university reach its goals as outlined in Vision 2020 and Action Plan 2015 by facilitating high impact international experiences for all Texas A&M University students. In AY 2011, Aggies registered for 2891 opportunities to study, conduct research, participate in internships, or volunteer abroad. This represents a 17 percent increase in participation over AY 2010. The study abroad office continues to serve all A&M students overseas by providing 24/7 emergency support when necessary.

The study abroad office reviews and continues to update and improve the on-line services available to the A&M community. *The SSFAB-supported database has been instrumental in helping the university to manage information regarding international activities for students.* Having the database has given SAPO the ability to provide more effective and efficient emergency assistance to students overseas. In August 2011, the A&M Systems office changed the provider of health insurance and emergency services for A&M students; this required the study abroad office to switch the insurance carriers for approximately 600 students overseas (or departing) in a few days. This process was greatly facilitated by the SAPO database. Communications with students while they are abroad has also improved greatly. The study abroad office can quickly and efficiently notify students overseas when important travel alerts are issued by the state department, such as the one attached.

Overseas Day – SSFAB support has allowed the study abroad office to improve the quality and quantity of outreach to the A&M student community for Overseas Day. We are also inaugurating partnerships with other departments at A&M to offer a broader array of activities associated with Overseas Day, including: 1) a panel on health while abroad with Student Health Services; 2) An informational session on how to capitalize on your international experience when applying for jobs. This mini-conference is sponsored with the Career Center and International Studies Abroad (an affiliated program provider) and will include presentations, break-out sessions, and mock interviews for students; 3) Funding your international experience with Scholarships and Financial Aid; 4) a panel with students who studied abroad last year. All these activities focus on optimizing international opportunities and experiences for A&M students.

Raise awareness of university locations and international opportunities – SSFAB supported printing quality posters highlighting the 4 A&M locations overseas (Italy, Costa Rica, Mexico City, and Qatar). With the display of these posters in strategic locations across campus, and increased mention of these facilities in presentations to students, and assistance in the development of a Research Experience for Undergraduates at the center in Costa Rica contributed to the increase in numbers of A&M students visiting university centers. Study abroad staff members have continued a vigorous schedule of presentations and outreach activities. Study abroad staff delivered 62 presentations in fall 2010, 15 during spring 2011, and 28 during summer 2011. These include: class presentations, Aggie Mom club groups, MSC open house, and ExCel Expo.

Emergency response for students overseas – SAPO continues to provide 24/7 service to students overseas when they have an emergency. Situations this year included assisting students who were robbed, lost passports, hospitalized, and injured.

IMPROVING

Assessment of services – SAPO identified assessment of services as a weakness, and has moved forward in upgrading our assessment of study abroad programs. Each ‘program type’ (ie faculty-led program, internships, etc.) is reviewing and upgrading the assessment tool/survey used to gauge the student’s international experience. In addition, for the first time, the study abroad office launched a more generic ‘customer satisfaction survey’ that was sent to all students who registered for an international experience in AY 2011. The results of that survey are attached.

Marketing efforts - SAPO reviewed and re-prioritized its marketing efforts. All purchased advertisement now goes directly into publications that serve students (rather than the broader A&M community.) By printing one color brochure instead of a myriad of B&W brochures, we have reduced printing costs significantly.

Passport Services – The study abroad office is now a passport acceptance facility. This serves the student community by providing all passport needs, visa, and OPT photo capability on campus. This service grossed approximately \$20,000 in FY 10 (in fees required by the US State Department for passport acceptance facilities) and gave students the convenience of fulfilling their passport and visa requirements on campus, rather than going to the Bryan or College Station post office.

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 study abroad office eliminated 1 full-time position – the department Administrative Coordinator – and left one advisor position vacant. By introducing department-wide efficiencies, launching more on-line resources, and utilizing experienced Peer Counselors (student workers) more effectively, and office has been able to meet the needs of the growing number of students going abroad despite the reductions in staffing. Having the SSFAB-funded student intern has helped tremendously; student intern works primarily with the short-term credit and non-credit bearing programs overseas (known colloquially as ‘field trips’) and facilitating the approval of A&M courses taught overseas with the Texas Higher Education Coordinating Board (THECB).

The SSFAB funds have been used as requested without shifting the department priorities. No SSFAB initiatives have been curtailed because of reductions in funding to the department; instead, SAPO has found other areas where savings have been identified and cost efficiencies implemented.

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

- Upgrade department infrastructure, particularly computer equipment.
- Additional advising support for the increasing number of students who are studying abroad
- Work with SFA and the Foundation to increase scholarship opportunities for students
- Continue to move more services on-line and improve quality of on-line resources to better assist students in getting information about international opportunities
- Seek other sources of support for the department, including grants
- Evaluate staffing needs to meet the growing demands of the A&M student community

How many reclassifications did you have approved in FY11? 1 Total financial impact: \$1800

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

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

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

How much money in salary savings did you acquire in FY11? \$38,854

Additional comments, special considerations, etc.

The study abroad office serves the entire A&M community through its effort to help bring an international experience and perspective to campus. As a support office, SAPO continually reviews its processes and procedures to ensure that all Aggies receive the most efficient and cost-effective support available. SAPO works closely with academic units, student organizations, the Career Center, and SFA to provide as many Aggies as possible with an international experience before they graduate. This mission fulfills the goals outlined in Vision 2020 and Action Plan 2015 to provide a high-impact learning experience to all Aggies. More broadly, Texas ranks number one in the nation in export revenue and third nationally (in 2007) in the number of jobs created through foreign direct investment. The study abroad office believes that to become leaders in the Texas economy, Aggies need to have global competency.

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