



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

SSF Account #: 02- 217900

UAF Account #: 02- 237103

Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$993,408	\$898,723	\$944,574	\$958,743
Total Current SSF/UAF Allocation	\$251,014	\$255,574	\$257,378	/
SSF/UAF Increases Requested	\$0	\$4,560	\$0	\$0
SSF/UAF Increases Funded	\$0	\$4,560	\$1,804	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$7,500	\$100,081	\$54,230	\$40,061

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.
Not Applicable. We should only have one month reserve at that time.

SSF/UAF Increase Request History & FY 2014

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 2012			
Summer salary, student intern (12 weeks @\$9.50/hr)	\$4,650	Y	Y
FY 2013			
None	\$0		
FY 2014 Proposal Summary (Prioritized)			
None	\$0	/	/
		/	/
		/	/
		/	/

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 internship program continues to be very successful and is becoming competitive. Our most recent graduate intern is now working as an academic advisor here at Texas A&M University while pursuing her PhD. Our recent undergraduate intern is continuing to pursue his undergraduate degree. As the program has become more competitive we are incorporating our interns into more active roles within our office as they are completing some tasks on their own that advisors are responsible for.

Our on-line orientation program continues to grow and has become recognized in our field, so much so that we are receiving requests for information on how we developed and implemented it. For a future improvement we will be reviewing the software that we are currently using and look for enhanced software to further the program.

We have partial funding for a few of our advisor positions within our office that work with international student organization, including the International Student Association, and the International Student Mentor Association. We currently have 4 advisors in our office working with these organizations and have begun an already ambitious year with the I-Global leadership workshop, and the 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.

Student Services 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 (FY14-FY18)?

Currently we are attempting to create a new client relationship management system to provide improved services to our international students, faculty, and staff. The software that we previously had enlisted was a non-starter and we are currently working with the Provost IT Office to create the International Student Services Information System (ISSIS) that will more sufficiently meet our clientele's needs. We are also working to overhaul our web page due to its unfortunate lack of current technology and user friendliness. Because of the changes and the anticipated work load we will be hiring two new graduate assistants to help facilitate the necessary changes and updates while still supporting our current page.

How many reclassifications did you have approved in FY12? 3 Total financial impact: \$12,000

How many equity adjustments did you have approved in FY12? 0 Total financial impact: 0

How many one-time merit increases did you have approved in FY12? 5 Total financial impact: \$5,700

How many hiring adjustments did you have approved in FY12? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY12? \$75,000

Additional comments, special considerations, etc.

During FY 12 we were no longer required to pay the salaries of former staff members of the former International Programs Office, and we had one staff member leave our office, in which we are just now able to re-fill the position. This accounts for the total salary savings we acquired.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD