

SSFAB

STUDENT | SERVICE | FEE | ADVISORY | BOARD

Annual Report FY2010 Budget Increase Request Cover Sheet

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

Department: International Student Services

Account #: 217900

Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$821,414	\$1,053,762	\$1,095,916	\$1,086,331
Total Current SSF Allocation	\$210,760	\$232,092	\$241,978	
SSF Increases Requested	\$2,000	\$22,325	\$7,810	\$7,259
SSF Increases Funded	\$5,197	\$24,215	\$7,810	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$25,000	\$72,555	\$20,000	\$35,000

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

After a review of the University recommendation that accounts retain a 2 month balance in reserve, it has been determined that this amount (approx. \$181,000) is excessive given the fiscal history of the accounts. As a goal for future fiscal years, we will work toward having a one month balance in reserve (approx. \$90,000).

SSF Increase Request History & FY2010 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
FY 2008			
Wireless pager system	\$2,500	n	n
phone upgrades	\$1,375	y	y
student receptionist	\$6,000	y	y
graduate assistant for online development	\$12,450	y	y
3% merit/1% sp. allocation (not requested)	\$4,390	y	y
FY 2009			
salary: 1 Student Intern I (9 mos. @ \$9.50)	\$6,460	y	y
student worker salary increase	\$1,350	y	y
3% merit increase		y	y

FY 2010 Proposal Summary (Prioritized)			
3% cost of living increase	\$7,259		

Annual Report (cont.)

Additional Questions: (to assist the Board when informing the student body about the stewardship of the student service fee)

Briefly, what recent programs/services have been successful? Which need work? Explain.

Online services always receive the highest ratings from students (ISSNews, workshops, new OPT workshop, letter request service); orientation programs; emergency/crisis management; proactive mechanisms to keep students in status; advocacy efforts; the new phone system and reception area design/mechanisms. **Need work:** reduced repeat visits (travel signature); programs to integrate into Aggie/Texas/US customs; club president coordination; better ways to manage volume of e-mails from students; better health insurance monitoring system; better integration of the various databases that manage all the online processes developed for student use.

Key: italics = funded by SSF; underline = service that needed work in previous year

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

ISS created a new fee: Orientation fee of \$35 to help cover costs of orientation programming. This fee went into effect for Fall 2007. This is a one time fee that is charged only to the students who receive orientation services. Creating this fee effectively reduced the need for increased fees for all international students. Creating an online OPT workshop as well as an online letter system has reduced the time spent on task and allowed ISS to remove one graduate assistant position. ISS had to renovate and all costs were handled through outside resources. ISS negotiated to obtain new used furniture for the office for free, saving over \$50,000. Work with CIS reduced data storage needs and so reduced monthly CIS charges by about \$24,000 a year.

What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?

This will depend significantly on the recommendations that come from the Customer Service Survey and the IPECC Student Engagement Subcommittee that should both be available by early Spring 2009. However, we anticipate that there will continue to be a need for online advising materials and services that have been much in demand by students as well as programming efforts to integrate US and international students. With the switch to BANNER from SIMS, we also anticipate the need for additional reports and links to prevent loss of services. While many work-arounds are being pre-planned, an unknown number of needs will not be met for free.

Additional Comments, Special Considerations, Etc.

With the cost of consumer goods increasing dramatically over the last year, the only request this fiscal year is to cost of living increase on the current funding amount of \$241,978. Without such an increase, ISS will continue to experience the loss of the value of the SSFAB allocation, effectively requiring a reduction in the services now provided or the continued erosion of the amount of reserve funding available in a financial emergency.

SSFAB Comments/Notes:

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