



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 #: 217900

Department Budget History:

| | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|--|-------------|-------------|---------------------------------|---------------------------------|
| Total Budget | \$1,053,762 | \$1,095,916 | \$1,086,331 | \$1,129,867 |
| Total Current SSF Allocation | \$232,092 | \$241,978 | \$251,014 | |
| SSF Increases Requested | \$22,325 | \$7,810 | \$7,259 | |
| SSF Increases Funded | \$24,215 | \$7,810 | | |
| Total End-of-Year Reserve Balance Across All Operating Accounts | \$72,555 | \$48,000 | \$40,000 | \$50,000 |

Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.

SSF Increase Request History & FY 2011

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 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 | | | |
| Cost of Living Increase | \$7,259 | y | y |
| | | | |
| | | | |
| FY 2011 Proposal Summary (Prioritized) | | | |
| No additional increase | \$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.

Online services always receive the highest ratings from students (ISS New, workshops, revision of 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; reduced repeat visits (Travel Signature Days); more effective health insurance monitoring system; revision of Orientation and Check-in programs to resolve long waits by new students; student integration programs (pilot program: Dinner in a US Home, increased focus on traditions/customs in orientation programming).

Need work: programs to integrate into Aggie/Texas/US customs; club president coordination; better ways to manage volume of e-mails from students; better integration of the various databases that manage all the online processes developed for student use; better coordination with Compass; online workflows.

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

Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

- Salary savings from reclassification of a senior position to an entry level advisor position.
- Salary savings from elimination of short term hires in Spring 2009 due to streamlined document issuance processing, revised Orientation/Check-In programs, travel signature signing programs, and re-launch of the updated OPT online seminar.
- Increased amount of donations for Orientation programming (over \$5,000 for Fall 2009)
- Made tremendous efforts to ensure no drop in enrollment due to admission/document issuance problems for Fall 2009

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?

- Upgrade computer equipment
- Ensure adequate funding for long-term staff as they progress upward in their Career Ladders
- Facilitate use of scanning and electronic document storage to reduce reliance on paper documents
- Increase programming and outreach for students based on what they indicate they want in our regular survey of students.
- Implementation of SEVIS II and new J visa regulations

Additional comments, special considerations, etc.

Nationally, international student applications were lower than previous years. However, at Texas A&M, despite computer transition problems, the population for Fall 2009 did not decline.

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SSFAB Comments/Notes: