



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 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$1,095,916	\$1,086,331	\$1,067,030	\$1,067,030
Total Current SSF Allocation	\$241,978	\$251,014	\$251,014	/
SSF Increases Requested	\$7,810	\$7,259	\$0	\$4,560
SSF Increases Funded	\$7,810	\$0	/	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$48,000	\$32,280	\$32,000	\$32,000

Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.

SSF Increase Request History & FY 2012

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 2010			
Cost of living increase	\$7,259	y	n
FY 2011			
None			
FY 2012 Proposal Summary (Prioritized)			
Summer salary student intern (12 weeks @ \$9.50/hr)	\$4,560	/	/
		/	/
		/	/
		/	/

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 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 have inquiries already about the availability of internships for the spring 2011. This fall, we launched our online orientation program that was developed by a graduate assistant funded by SSF money. It was a resounding success – it allowed students to get critical information before they even left home, so that they were able to focus on the adjustment to campus life upon arrival. We have a number of improvements to make, but we are listening to student feedback and the GAs are committed to making our online orientation the best in the country.

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). ISA faced some challenges during FY2010 as a result of organizational issues, but have gotten off to a great start this year – it looks like I-Buffer will be back in the Spring!

Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

We have worked diligently to reduce costs and increase efficiencies within our department. These efforts enabled us to eliminate one position while, simultaneously, improving our services. We evaluated the various programs and services we provide and looked to the campus to see where similar services are being provided by other departments. For example, we were doing some seminars on money management. We collaborated with the folks at Student Financial Aid (SFA) to adapt the Money Wise Aggie seminars to meet international student needs – resulting in saved time and resources for our department and a broader reach for SFA.

What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?

We are looking to implement 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.

Additional comments, special considerations, etc.

SSFAB Comments/Notes: