

International Students Implementation Budget

INTERNAL STRUCTURE [\$383,000]				
Component/Function	Activity	Time Frame	Responsibility	Needs
Improve Efficiency Follow-up Procedures	Improve follow-up: students who inquire as well as those who do not show. Review process for tracking students' status Improve follow through: communicate more with students who are in the process	May 2015 (begin with existing staff) August 2015 (new Director)	Director, International SS Specialists, International Lead International Specialist IT	1 Director, International - \$140,000 (s&b) 1 Counselor, International - \$107,000 (s&b) 1 F/T Student Services Specialist - \$70,000 (s&b) A&R Hourly Support - \$10,000 (for processing)
Testing	Conduct research on students submitting IELTS test scores and corresponding scores on AWE, placement levels and success rates.	2015-16 academic year to review data for prior 3 years including 2015-16	Director, International Director, Assessment Research	Support from Research
Student Employment and Internships	Assist students in obtaining on campus employment. Meet with Human Resources to establish and clarify process. Develop student internship program. Seek counsel as necessary.	August 2015 through end of fall 2015	Director, International Assistant Director, A&R Director, Career/Transfer Human Resources	Student Assistant budget – \$50,000
Needs Analysis/Planning	Survey and conduct focus groups to determine service and support needs of F-1 students.	2015-16	Counselor, International SS Specialists, International Research	Supplies for student focus groups \$1,000
	Consult with experts in the field regarding the further growth and development of our program.	2015-16	Director, International	Consultant fees - \$5,000
INTERNAL PROGRAMMATIC [\$673,000]				
Component/Function	Activity	Time Frame	Responsibility	Needs
Orientation	Improve and enhance the new student Orientation program, ensuring that presentations and activities are organized, timely, and offered in varied formats.	2015-16	Counselor, International Director, International Department Chair, Counseling	Funding for supplies, materials, food - \$7,000
Ongoing Activities	Develop and maintain an ongoing schedule of activities in which students can participate, meet each other, learn new things, experience culture and the local area	May 2015 – June 2016	SS Specialists, International Director, International Counselor, International A&R International Staff	Funding for transportation, admissions fees, supplies, food - \$10,000
Pre-Arrival and Arrival Services	Provide follow through and services to students in their approach to arriving in the U.S. and at Mt. SAC. Develop and coordinate efforts to greet students as they arrive in the U.S., including “welcome kits.”	Spring 2015 planning 2015-16	SS Specialist, International	Funding for transportation costs and supplies for “welcome kits” - \$3,000
Counseling/ Education Planning	Ensure that every international student has an updated education plan is being followed.	Summer 2015 ongoing	Dean, Counseling Director, International	Hourly Counseling \$50,000

Summer Institute	Develop and implement a Summer Institute for first time international students to ease their transition to the U.S. and to the U.S. higher education system. English language development will also be included.	Planning Spring 2015 through Fall 2015 Implement 2016	Director, International Counselor, International SS Specialists, International	Faculty salaries, supplies, food and transportation costs \$20,000
Mentoring/Buddy System	Develop more personalized and individualized contact between students	2015-16	Counselor, International	Supplies for Mentoring Sessions - \$3,000
International Students Day/Week	Collaborate with Student Life, Associated Students, Foreign Language departments and other academic departments and POD to schedule programming for an International Students Day/Week	Spring 2012 –pilot effort Spring 2013 – launch effort	Director, International SS Specialists, International Advisory Committee	Funding for activities, supplies, consultants and speakers - \$20,000
Transfer Assistance	Enhance the counseling/transfer support for students: assist them in meeting priority application deadlines; develop liaison relationships with international programs at transfer institutions; develop college visitations	Ongoing	Counselor, International Director, Career/Transfer Dean, Counseling Director, International	Funding for travel and lodging for college visitations (CA& US): \$50,000
International Student Center	Develop a permanent, physical location and presence for international students including private offices, reception area, computer lab, resource area.	Planning: Spring 2015 – Fall 2015 Occupy Fall 2016	Vice President, Student Services Director, International Dean, Counseling	Funding for modification, equipment and furniture purchases - \$500,000
Language Development Support	Partner with AmLa and English department on English language development activities such as Verbs Boot Camp, Conversation Circles, Accent Reduction	Planning: Fall 2015 Implement: Spring 2016	Director, International [AmLa Faculty]	Funding for faculty stipends - \$10,000

Outreach/Marketing [\$85,000]				
Component/Function	Activity	Time Frame	Responsibility	Needs
Recruitment Abroad	Research and develop a plan for recruitment abroad, looking at countries that are supportive and whose economies are stable. Institute a multi-faceted plan to include in person and online recruitment. Explore effectiveness of online F-1 student recruitment websites.	Research and develop: Fall 2015 – Spring 2016 Begin implementation: Fall 2016 ongoing	Director, International SS Specialists, International Dean, Counseling Marketing & Communication	Conference attendance; subscriptions; consultant or organization fees; travel budget - \$40,000
Ads/Publications	Place ads in international publications, web sites, and through other media.	Summer 2013 and ongoing	Director, International Marketing & Communication	Publications/Advertising budget - \$15,000
Collateral Materials	Develop various materials to assist in the recruitment and application process: paper copy (brochures, flyers), posters, booklets, online/electronic resources.	Summer 2013 and ongoing	Director, International SS Specialists, International Marketing staff (C.B.)	Design budget \$10,000 Publications budget \$15,000 Supplies budget \$5,000
Website	Enhance website to develop a customized, comprehensive international website that provides everything prospective students need to learn about the Mt. SAC experience. Site will feature in-language video clips of our own students' voices sharing their first person accounts as well as "helpful hints" for students. Enhanced	Summer 2015 – Spring 2016	Director, International SS Specialists, International Marketing staff Web team Director, A&R	

	availability of materials describing requirements, and procedures for applying, and providing a realistic glimpse of the process for enrolling and becoming a student at Mt. SAC utilizing various media and technology accessible via the college web site.			
Related Programming [\$30,000]				
Component/Function	Activity	Time Frame	Responsibility	Needs
Professional Development	Provide specialized workshops, seminars, speakers for college faculty and staff to increase awareness and understanding of international students. Topics can include: differences in educational systems, modes of communication, home country economic and political issues.	Develop Spring 2012 Offer 2012-13 year and ongoing	Director, International International Students Advisory Committee	Stipends for speakers, trainers, consultants - \$10,000
Contracts with International Representatives	Research and recommend a process to contract with individuals and organizations who recruit and refer students to us.	Study: 2015-16 Contract: Spring 2016	Director, International Assistant Director, A&R	Cost for contracts - \$15,000
International Relationship Development	Continually develop relationships with individuals and organizations involved with international programming. Goal is to become connected in the higher education international programs network.	Ongoing	Director, International Assistant Director, A&R Vice President, Student Services Dean, Counseling	Miscellaneous expenses (food, transportation and supplies) - \$3,000
Business and Community Relationship Building	Develop relationships with business and other community organizations that would be interested in supporting the international students program through collaborative ventures, fiscal support to students, internship experiences for students.	Ongoing	Director, International Assistant Director, A&R Vice President, Student Services Dean, Counseling	Miscellaneous expenses (food budget, some travel expenses and supplies) - \$2,000

	<u>2015-16</u>	<u>2016-17</u>
Internal Structure	\$383,000	\$378,000
Internal Programmatic	\$673,000	\$163,000 – (less one time funding for remodel of 9D)
Outreach/Marketing	\$ 85,000	\$ 85,000
Related Programming	<u>\$ 30,000</u>	<u>\$ 30,000</u>
	\$774,000	\$656,000

*through April 16, 2015

^ *estimate*