

Services and Activities Fee Committee
Base Funding Request for FY2018-FY2021

Name of Program, Activity, or Service	International Office Student Services	S&A Project ID/ID's	Submitted By
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Total Annual Base Funding Requested **\$ 155,506**

BRIEF DESCRIPTION OF PROGRAM, ACTIVITY, OR SERVICE

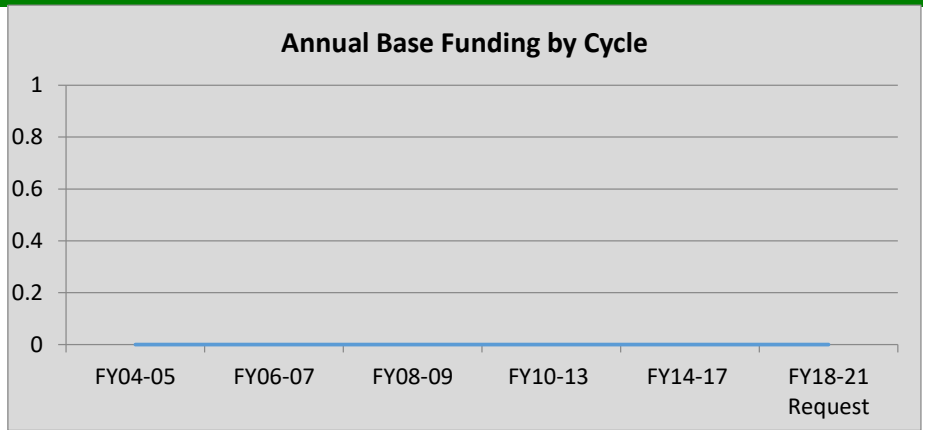
The Office of International Studies and Programs (OISP) would like to offer activities and events which are specifically designed to meet the needs of international students and help them connect with the other students on campus and the community. The international students who come to CWU are a key component of campus internationalization. Few Central students are able to study abroad, but many can learn about the world through interactions and friendships with international students. Our services will include programming through International House (Kennedy), our themed community, and events such as International Education Week, and the International Cafe. We plan to have one coordinator position who will implement and direct programming, an International House Community Programmer, and the student employees (Student Ambassadors). This request also includes funding for Sunopsis data management software which will allow the international office a cost-effective way to better serve our students and manage visa and health insurance compliance.

OISP is the only office on campus to offer programming specifically designed to connect international and domestic students and encourage cross-cultural communication, and intercultural competencies.

ANNUAL BASE FUNDING REQUEST SUMMARY

(Provide the data for the chart below on the second tab. The chart will auto populate.)

	<i>Annual Base Amount</i>
Admin/Exempt Payroll	\$ 35,000
Civil Service Payroll	\$ -
Student Payroll	\$ 10,000.00
Employee Benefits	\$ 17,800.00
Goods & Services	\$ 54,200.00
Travel	\$ 8,000.00
Equipment	\$ 3,400.00
Annual Base Expenses	128,400
<i>Less: Annual Other Funding Sources</i>	-
Annual Base Funding Request	\$ 128,400



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International Office Student Services

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ANNUAL BASE EXPENSES

BASE ADMIN / EXEMPT PAYROLL EXPENSE

Admin/Exempt Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
Student Activities Programmer	35,000.00	per Year	1.0	1	17.0%	35,000
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
	-	per Year	1.0	1	17.0%	-
BASE <u>ADMIN/EXEMPT</u> PAYROLL EXPENSE TOTAL					16,606	35,000

BASE CIVIL SERVICE and TEMP PAYROLL EXPENSE

Civil Service/Temp Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-
	-	per Month	12.0	1	19.5%	-

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	- per Month	12.0	1	19.5%		-	
	- per Month	12.0	1	19.5%		-	
	- per Month	12.0	1	19.5%		-	
	- per Month	12.0	1	19.5%		-	
	- per Month	12.0	1	19.5%		-	
	- per Month	12.0	1	19.5%		-	
	- per Month	12.0	1	19.5%		-	
	- per Month	12.0	1	19.5%		-	
	- per Month	12.0	1	19.5%		-	
	- per Month	12.0	1	19.5%		-	
	- per Month	12.0	1	19.5%		-	
BASE <i>CIVIL SERVICE and TEMP</i> PAYROLL EXPENSE TOTAL					-	-	

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ID/IDs

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BASE STUDENT PAYROLL EXPENSE

Student Position - Description	Pay Rate	Pay Rate Unit	Pay Rate Units per Year	Number of Employees	Benefits %	Annual Base Amount
I-House Community Programmer	18.50	per Hour	627.0	1	3.0%	11,600
Student Ambassador	13.50	per Hour	627.0	1	3.0%	8,465
Student Ambassador	13.50	per Hour	627.0	1	3.0%	8,465
Student Ambassador	13.50	per Hour	627.0	1	3.0%	8,465
Student Ambassador	13.50	per Hour	627.0	1	3.0%	8,465
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
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	-	per Hour	627.0	1	3.0%	-
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	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
	-	per Hour	627.0	1	3.0%	-
BASE <u>STUDENT</u> PAYROLL EXPENSE TOTAL					1,364	45,460

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BASE EMPLOYEE BENEFITS EXPENSE

Payroll Category	Overall Benefits %	Annual Base Amount
Admin/Exempt	47.4%	16,606
Civil Service	N/A	-
Student	3.0%	1,364
BASE <u>EMPLOYEE BENEFITS</u> EXPENSE TOTAL	22.3%	17,970

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BASE GOODS & SERVICES EXPENSE TOTAL **33,850**

BASE TRAVEL EXPENSE

Description of Travel Expense		<i>Annual Base Amount</i>
NAFSA-regional and/or national for professional staff	Ground transportation, air travel, lodging, and per diem	3,000
CWU motorpool for travel to westside (AWISA, etc.)	vans and cars	2,000
Washington D.C. embassy or cultural mission visits	Ground transportation, air travel, lodging, and per diem	3,000
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		-
BASE <u>TRAVEL</u> EXPENSE TOTAL		8,000

BASE EQUIPMENT EXPENSE

Description of Equipment Expense	Quantity	Cost Each	Total Cost	<i>Annual Base Amount</i>
TV Screen (70 inch)			2,000	500
Stand on wheels			300	75
Computer			1,000	250

Base Funding Request (OISP)

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Wireless Keyboard				50	13
Wireless mouse				50	13
Sunapsis Software (1st year)				35,000	8,750
Sunapsis Software (Years 2-4)				22,500	5,625
				-	-
				-	-
				-	-
BASE <u>EQUIPMENT</u> EXPENSE TOTAL				15,226	
ANNUAL BASE EXPENSES - TOTAL					155,506

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ANNUAL BASE FUNDING SOURCES (Revenues & Transfers In)

BASE OTHER FUNDING SOURCES (Revenues & Transfers In)

Description of Other Funding Source (Revenues & Transfers In)	<i>Annual Base Amount</i>
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
	-
BASE <u>OTHER FUNDING SOURCES</u> TOTAL	-

USE OF CARRY FORWARD (RESERVES)

Description of Carry Forward (Reserve) Balance		Total Expected Carry	Total to be Used for Expenses	Total to be Retained	<i>Annual Base Amount</i>
		-	-	-	-
		-	-	-	-
USE OF <u>CARRY FORWARD (RESERVES)</u> TOTAL					-

ANNUAL BASE OTHER FUNDING SOURCES - TOTAL

ANNUAL S&A BASE FUNDING REQUEST

\$155,506

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DISCLOSURE OF NON-S&A FUNDING SOURCES

DISCLOSURE OF NON-S&A FUNDING SOURCES

Description of Non-S&A Funding Source	Year 1 FY 2014	Year 2 FY 2015	Year 3 FY 2016	Year 4 FY 2017	Average Annual Amount
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
DISCLOSURE OF NON-S&A FUNDING SOURCES TOTAL	-	-	-	-	-

DISCLOSURE OF NON-S&A FUNDING SOURCES - TOTAL

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