

SERVICE & ACTIVITY FEE ANNUAL REPORT

International Office Student Services: \$10,000

The S&A Committee would like to support our international students, they would like to see this programming continue and grow. Due to budget constraints, the committee was only able to provide minimal funding geared towards programming to get the program started.

Fiscal Year: _____

Program Name: International Office Student Services

Program Manager: _____

Please list any S&A funded positions that have been vacant longer than six (6) months. If any vacancies exist, please explain how you utilized the funds and what your long term plans are for the position.

Please provide an overview of the student centered programming provided, i.e. type of programs, milestones, number of students impacted, and how they benefited.

Please provide a detailed explanation of any fund transfers from one service and activities fund budget to another.

Please provide an explanation for any positive or negative fund balances at year end.

Financial Overview
For the month ended November 30, 2019
 Department: International Studies & Prog
 Fund: F:522
 As of 12/17/19

	FY21 Forecast	FY20 Actual + Forecast	FY 19 Actuals	FY18 Actuals
Revenues				
CWU-Allocation (Revenue)	10,400	10,400	10,000	10,000
Total Revenues	10,400	10,400	10,000	10,000
Transfers				
Total Transfers	0	0	0	0
Expenses				
CWU-Student/Temporary/Overtime	9,627	10,212	9,832	1,607
Total Salaries	9,627	10,212	9,832	1,607
CWU-Benefits	336	311	249	42
Total Salaries & Benefits	9,963	10,523	10,081	1,649
CWU-Goods	30	502	100	0
CWU-Program	407	5,796	856	0
CWU-Travel	0	194	185	0
CWU-Equipment/Software (Non-Capita	0	86	0	0
CWU-Transfer (Expense In)	0	0	0	427
Bad Debt	0	0	0	0
Total Goods & Services	437	6,577	1,141	427
Total Expenses	10,400	17,101	11,222	2,077
Net Resources	0	(6,701)	(1,222)	7,923
Projected Beginning Fund Balance	1	6,702	7,923	0
Projected Ending Fund Balance	1	1	6,702	7,923