

S&A Annual Financial Report Questionnaire

1. Please provide an explanation of how the program plans to spend the budget in each line item of the Annual Financial Report. Items that are vague, such as "contract services" should be clearly explained. Please include an explanation of increases or decreases from the previous year's expenses.
 - Employment expenses are for student employee hours that are used to help coordinate and administer the various student trips and programs OISP puts on.
 - Goods expenses are made up of supplies expenses for our various programs and events/trips.
 - Program expenses make up the cost of A&A motor coach rentals, as well as lite refreshments for our student trips and programs.
 - Travel expenses are made up of Motorpool car rentals that are used for student events.
 - Equipment expenses are made up of tools that our program coordinator uses for the programs and trips. An example is that we purchased a four wheeled wagon for the program coordinator to use to transport materials around campus for student events.
 - Any transfer expenses are the same expenses as above that were expensed to the incorrect OISP budget and then moved in to the S&A budget. No funds were transferred in or out of the S&A budget.

2. What was your fund balance at the end of the year? If positive or negative, please provide a detail explanation.
 - The S&A fund balance at the end of calendar year 2019 was \$10,355.00.
 - i. Several larger programs will happen at the end of the academic year in May/June 2020
 - The S&A fund balance at the end of FY19 was \$6,702.00.
 - i. In FY19, our office was being unnecessarily restrictive on what we could use the funds for. In FY20, we plan on using the surplus amount with some expanded programming and reduced cost (to the students) trips.

3. Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. Please list all funding received for this program and the source(s) of the funding.
 - Yes, the only other funding we have for student programming is OISP funds. OISP has a self-support budget and programming funds are very limited. OISP does allocate a portion to student programming, so those funds are also used, but wouldn't be enough to support the level of student programming that we would like to offer on its own.

4. Are there any long-term obligations or contracts associated with this funding request?
 - No.

5. Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.
 - Yes, the bulk of our funding goes to pay for student employee's salaries.
 - The positions funded by the base S&A funding is for our Program Assistant (PA) positions. These PAs are hired and trained to be resources for new international students. They plan events that help the new students integrate into campus life, learn about CWU, Ellensburg, WA state, and make friends to help with their transition to

CWU. PAs are mostly utilized in fall quarter for our largest group of incoming students but also during the other quarters for orientation, programming, and event support.

- This is a new position that coincides with the S&A funding we received. For the past two years, we have had about 4-6 PAs and they average between 4-6 hours a week.
6. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics as applicable.
- We currently have over 400 international students from 66 different countries represented at CWU. Over 300 of these students are on the Ellensburg campus. Our main intent with this funding is to get as many international students as possible to be involved and learn more about their surroundings. We also intend to provide programming that encourages cross-cultural interactions so that domestic and international students can meet each other and exchange ideas, share culture, and communicate with each other.
 - It is difficult to answer how many students have utilized our services based on the variety of programs that we have offered over the past two years. Most of our “field trips” have a set limit of participants due to the restrictions of the number of available seats on a bus. Our programs are open to all international students and domestic students. In many cases, international students invite their friends or roommates to join the events. On campus events are open to anyone (ie: International Café, movie nights etc...).
 - We obtain statistics by checking the sign in sheets for the trips and events. Most of our events have a signup sheet in advance of the activity so we can track who comes. (Appendix A is an example of our programming from 2018/19 and the number of participants, Appendix B is the enrollment for our International Café event that is co-sponsored with the CLCE).
7. How do you assess the effectiveness of the services and activities you provide to students? Is student input collected and used in this process?
- We do an evaluation at the end of orientation to see how effective our programming was and what other sorts of events/activities new students are interested in doing. We also do an International Student Needs Survey at the end of each academic year where students have the opportunity to give feedback on the overall programming of the office and give suggestions for the next year.
8. Does your program have an advisory committee? If so, in what capacity is it involved in your budgeting process?
- We do not have an advisory committee however, we do have a planning team that consists of members from the different divisions within OISP. When deciding which programs to do, the needs of all of our international students’ are kept in mind.
9. What would be the impact to students if this program’s funding were increased by 15-20%?
- If our budget were to increase by 15-20%, we could hire more international students in the PA role and really build that program to be a mentoring type program. Our goal is to increase retention of international students and the key in doing that is to help students feel like they belong from the first day. International students need to see students like themselves in leadership positions, need to have students like themselves to turn to for support when they are going through culture shock or need advice on how to survive the different dimensions of Ellensburg life. Our students can’t go home easily for holidays or breaks, CWU is their home and the other students are their families. We

need to provide extra support and programming to help build this foundation for our diverse student population.

What would be the impact to students if this program's funding were decreased by 15-20%?

- If our budget were to be decreased by 15-20%, our students would see a significant drop in programming. We would reduce the number of PAs and would therefore provide less opportunities for international student employment, and in turn less chances for international students to gain leadership positions on campus.

10. What are your program goals or learning/operational objectives? How are you assessing the effectiveness of your program in achieving those targets?

- As mentioned earlier, we currently have over 400 international students from 66 different countries represented at CWU. Over 300 of these students are on the Ellensburg campus. Our main intent with this funding is to get as many international students as possible to be involved and learn more about their surroundings. We also intend to provide programming that encourages cross-cultural interactions so that domestic and international students can meet each other and exchange ideas, share culture, and communicate with each other.
- We want to provide employment opportunities for international students so that they can gain work and leadership experience in the US. It is difficult for many international students to find work as the conditions for employment are regulated by the US government and international students are only allowed to work on campus. Therefore, we strive to provide some employment opportunities, as well as give the international students an opportunity to give back to the international community by helping new students and acting as a resource.
- Ultimately, our goal is to increase retention, mainly that of the international student population. As mentioned earlier, the best way to do this is to help students feel part of the community from the very beginning of their experience. To do this, we need to increase programming that is designed for the international student audience, with the intent to help them integrate and feel supported along the way.
- We are assessing the effectiveness of our goals by continually monitoring the retention rate of international students, and by doing evaluations after orientation, major programs/events, and the end of the year International Student Needs survey.

Appendix A – OISP Programming

FALL QUARTER 2018

During fall quarter we hosted a hiking trip that 20 students attended and used \$184.55 of S&A funds.

We also took a group of 43 students to Seattle for the day which used \$694.88 of S&A funds.

Another field trip taken was to a local Corn Maze for Halloween, which used \$266 for 19 students.

A Pumpkin carving event was also hosted for 12 students, which used \$56.41 of S&A funds.

We spent \$315.37 of S&A funds for International Education Week on a cultural fair and transportation for a Thanksgiving Dinner Celebration.

The final event of fall quarter was a trip to Leavenworth which 42 students joined and \$942.25 of S&A funds were used.

T-Shirts for our student employees were also purchased with S&A funds for \$100.18.

WINTER QUARTER 2019

During winter quarter we used \$60 to sponsor a game night by the International Club, used for food for 35 attendees.

The final activity of winter using \$100 of S&A funds was a Peer Mentor-led activity attended by forty students.

SPRING QUARTER 2019

During spring quarter another trip to Seattle used \$744.88 of S&A funds for 38 students to attend.

An International Cook-off utilized \$1,125 of S&A funds for the 75 people that participated.

Forty students joined our trip to the Skagit Valley which used \$2,602.25 of S&A funds.

The last event of spring quarter was another Peer Mentor-led activity which was attended by 40 students and used \$100 of S&A funds.

Appendix B – International Café Tracking (2018/19)

	US Volunteers	Intl Participants	Faculty/Community	Total Attendance
Total Fall	97	73	18	188
Total Winter	42	27	15	84
Total Spring	58	114	25	197
Total AY	197	214	58	469