

## 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.**

- a. Goods and Services – Marketing Materials and Design Fees*
- b. Goods – Shirts, Sweatshirts, Bags, Water Bottles, Stickers*
- c. Supplies – Sports Equipment, Arts and Crafts Supplies, Games*
- d. Utilities – This is for one pro staff cell phone and 2 camp cell phones.*
- e. Rentals/Leases – This is to reserve a picnic shelter for 2 field trips.*
- f. Insurance – Liability insurance to protect camp and those involved.*
- g. Program – Field Trip entrance tickets, Food*
- h. Travel – We take 5 field trips each summer with the children and have to charter buses.*

- 2. What was your fund balance at the end of the year? If positive or negative, please provide a detail explanation.**

*S&A funding is used entirely for covering student wages and is exhausted during staff training and the first week of camp.*

- 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.**

*Most of our funding continues to come from registrations for our camp c-woo summer camp. The S&A funds we receive are still used in spring quarter to train our student staff for the upcoming summer.*

- 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.**

*In the summer of 2019 we employed 21 students. These students filled one of three positions. First, we have camp counselors; this position is responsible for the day-to-day supervision of our summer campers. Second, we have Camp Leads; this position is responsible for overseeing the day-to-day supervision of our campers while also being responsible for managing different events and activities. Finally, we have a Camp Manager; this position is responsible for administrative tasks pertaining to the planning and programming of the camp program. Through our training in spring quarter and summer camp these students worked 7,583 total hours.*

**6. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics as applicable.**

*We had 3 students use our program last summer, outside of our student staff. We obtained these statistics through our membership software when they register for camp. We have a discounted rate for children of CWU students.*

**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 have provided an end of summer survey to all participants in our program.*

**8. Does your program have an advisory committee? If so, in what capacity is it involved in your budgeting process?**

*Camp CWOO falls under the Recreation Advisory Board.*

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

*If our budget increased, we would be able to offer a larger discount (perhaps waivers) to students that utilize the summer camp program*

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

*If our funding decreased, we would reduce or remove the benefit offered to students with children that use our program. Camp rates would also need to increase to offset the loss of funds.*

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

*Camp C-Woo provides the opportunity for student employees to gain practical work experience.*

*Student employees will gain a respect for others and the ability to develop cooperation.*

*Student employees for CWU Recreation will demonstrate development in problem solving, communication, and the ability to multi-task.*

*Student employees that work for CWU Recreation will demonstrate development in leadership and time management.*

*These goals and objectives will be assessed by providing end of the year evaluations of students experience and their development throughout the summer.*