S&A Annual Financial Report Questionnaire

Campus Activities-FY19

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. Programming expenses range from decorations, prizes and materials to host our events, to the cost of movie rights, contracts for speakers, artists and musicians. In the CA budget most of our budget is for programming and services. These two categories are how we pay artists fees, rentals from companies we hire to provide a service or activity. Our department completes about fifty or more contracts a year for services.

2. What was your fund balance at the end of the year? If positive or negative, please provide a detail explanation.
   a. At the end of FY19, Campus Activities had a positive balance of $1462.00. My goal each year is to spend our entire programming budget for student focused programming. The positive balance was because of the cost savings in Spring 2019 programming.

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.
   a. CA received SUB fee money to cover the cost of the Assistant Director but does not request funds from any other entity on campus.

4. Are there any long-term obligations or contracts associated with this funding request?
   a. 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.
   a. Yes, I employee 8 student programmers for most of the year. These student programmers are responsible for the planning and programming all the student events Campus Activities does each year. As mentioned above, CA received SUB Fee money to cover the only FT staff in the department.

6. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics as applicable.
   a. The statistics are collected in a variety of ways. My students collect numbers at many of our events by using a clicker for entrances. We also collected data via signatures into events via risk waivers signed. Lastly, we did use Involvio software to collect demographic data with checking students in via the student ID numbers. When Student Engagement gets their new software Presence up and running, we will transition over to using this software specifically to collect data at all our events. For instance, we know that over 8,000 students attend Monday Movie Madness over the course of a year. We know that 2100 students swiped in to attend Wildfest and that over 1700 students attending Haunting 2019 festivities.

7. How do you asses the effectiveness of the services and activities you provide to students? Is student input collected and used in this process?
   a. We have collected student survey's in the past, where we solicit student feedback. Currently for our large programming I complete surveys with the help f the Hype team

and use of social media. For instance, Wildfest, I will do a student survey of the top 5 artists available in our price range, this way the students are providing me with who they would like to perform. Then it's my job to deliver. Most of the time we gauge the success on the number of students in attendance.

8. Does your program have an advisory committee? If so, in what capacity is it involved in your budgeting process?
   a. No advisory committee

9. What would be the impact to students if this program's funding were increased by 15-20%?
   a. If our programming budget was increased by 15-20% we could increase the amount of programming, we provide, and event grow the programs to bigger and better. Costs of artist fees, technical requirements are high and with additional funds we could be in the market for bigger named artists or larger events.

10. What would be the impact to students if this program's funding were decreased by 15-20%?
    a. If our programming budget was cut, the first thing I would address is the larger more expensive events we do. I believe the way to cut funding would be to downsize those programs, this would alleviate us from having to cut programs. The second course of action would be to cut student employees. Due to the rising costs of wages for students and less programs would also mean hiring less students.

11. What are your program goals or learning/operational objectives? How are you assessing the effectiveness of your program in achieving those targets?
    a. Campus Activities programming goals are to provide new, fun and exciting programming to students at CWU. We strive to make all our events accessible, inclusive and welcoming of all students. Currently we are assessing the effectiveness by complete student input surveys and polls for the types of events students would like offered. We also collaborate with many departments on campus to ensure we are reaching out to new students' groups and providing activities that all students would like to attend. We also strive for taking that student input and being able to put an event in place based on the suggestion or feedback. A great example is our annual Friendsgiving event, it was a suggestion from ELP participants, and it's been continued as one of our annual traditions. This year we will also do an event called It's Yo Birthday, another suggestion from our friends at ELP. This event is a day where we say happy Birthday to all CWU students on one day by handing out cupcakes.