Services & Activities Fee Annual Program Review

Program Name: Administrative Support Costs
Program Manager: Joel Klucking
Fiscal Year: FY2022

1. In what ways does your program support CWU students? Please be specific, yet concise.

> This program helps CWU students by financially supporting the following areas: Accounts Payable and Travel, Human Resources, Payroll, Purchasing, Business Services & Contracts, Student Financial Services and Information Technology (IT)

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

> Our mission as a division is "To serve students and empower those who help students succeed"
>
> This program is really shared cost of providing services. In essence, the fact that travel authorizations have been used by S&A funded programs and departments means that the services we offer have been used.

3. What is the overall purpose of your program and what service(s) does your program provide?
   a. Are there overlaps or intersections with other university programs who have a similar purpose or service?

> The services that are provided by this funding include business transactions like reimbursements, paying invoices, hiring student employees, payroll specifically for student wages and any other business related activities that come up for the CWU student's needs.

4. How does your program align with the purpose of S&A funding? "*Supporting cocurricular and extracurricular activities and programs participated in by students in the furtherance of their education.*"

> All services that are processed by this funding have to do with cocurricular/extracurricular activities. This aligns with the funding model by helping support the required business work that goes into all student activities.

5. How does your program support CWU's mission and goals? (https://www.cwu.edu/mission/)

> Our service supports the CWU mission by offering assistance to our customers to ensure "effective stewardship" of student funds. This would primarily be the S&A, SUB and REC fees that are collected from students.

6. Please provide detailed information regarding who utilizes your program? (*Students, faculty, staff, community? Specific demographic information? Class standing, gender, ethnicity, transfer, campus location, etc*.)

> N/A

7. How many unique CWU students utilize your program or services?
   a. How do you gather these metrics?
   b. If you do not, what is preventing you from getting that data and how are you determining usage by CWU students?

> We calculate student participation during the funding request cycle. We count how many computers are in use in areas funded by the S&A Fee, for example. That is as close to exact unique student participation as we can get.

8. Are there any current vacant positions in your program?

> No

9. Given the budget reductions taking place and continuing for the remainder of the funding cycle, please tell us what specific impacts those reductions have had on your program compared to what was originally planned and including in your initial base funding request.

> We currently don't have any directive for budget reductions at our department level since these are handle at the VP level.

10. Are there any circumstances or challenges that are currently impacting your ability to use your base funding allocation this year?

> No

11. What growth or increases would you like to see in your program in the future?

> There are no current increases or growths that are needed, or contemplated.