

Career Services Westside Budget

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.

2019-2020 FY20		
12,162	Total Allocation	
4,500	Student wages	Decreased- Lynnwood Counselor will not have a Peer Counselor this year.
\$2,020	Goods	Decreased- to balance the budget forecast. \$893.27 for stand up desk.
\$140	Supplies	Increase- small increase due to inflation
\$1,080	Utilities	Decrease- based on actual 2018-19 spending
\$4,822	Program	Increased- we had our program budget listed under services last year. \$750 planned for Excel Workshop speaker. Food for LAJ workshop series. Gifts for presenters.
\$3,100	Travel	Increased- cost of both employees to attend one national conference a year.
\$1,000	Equipment/ Software	Decreased- This was not forecasted high enough due to new employee. New Laptop approx. \$1,000.

		New Printer approx.. \$250.
\$12,162	Total Goods and Services	Increased

2. What was your fund balance at the end of the year? If positive or negative, please provide a detail explanation.
\$14,518 fund balance. The Des Moines Counselor position was vacant for 2 months due to staffing change. Also, The Peer Advisor positions were vacant because we were unable to find qualified candidates.
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.
There is no other funding available that I am aware of. We have requested state funding prior to every 4 year cycle and have not received it.
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.
Two part-time Peer Advisor positions are available.
6. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics as applicable.
Monthly statistics for July 2018 - June 2019 show the counselors had approximately 6,628 contacts. The contact numbers include one-on-one appointments, phone/emails, workshop/classroom and event interactions. Employer contacts are essential to monitor and maintain for setting up programming for the students. We use Advising Notes and a Career Services Department Google tracker.
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 use appointment and program statistics to assess the effectiveness. In addition, we collect student and employer evaluations at events and workshops. Last year students were sent a questionnaire about their experiences at Career Services.
8. Does your program have an advisory committee? If so, in what capacity is it involved in your budgeting process?
No
9. What would be the impact to students if this program's funding were increased by 15-20%?
We are not interested in increased funding. The amount we have covers what we do.
What would be the impact to students if this program's funding were decreased by 15-20%?

We would cut the Peer Advisor program and could not afford contracted guest speakers like the EXCEL clinic trainer and the Etiquette Dinner Trainer. Would not be able to provide transportation to Westside students to Ellensburg Career Events.

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

1. Students will be able to generate a tentative career plan by participating in self-assessment and career exploration activities (e.g. interests/values/strengths assessments, researching career fields)

2. Students will be able to identify professional networking contacts and understand common work place practices and expectations in their field as a result of engaging in experiential learning (e.g. field trips, internships, career fairs, employer information sessions, mock interviews)

3. Students will be able to create resumes, cover letters and grad school applications or other career advancement documents

We are utilizing Data Collection to assess the effectiveness of our program in achieving our goals:

- **Total number of student and alumni appointments, year in school, majors, and what they came for**
- **Number of events/workshops/classroom presentations and number of participants**
- **Number of internships, what college, paid/unpaid and how many were offered jobs**
- **Number of academic and other partnerships**
- **Workshop/event evaluations and satisfaction surveys – students/alumni and employers**
- **Advising notes details on why they came**
- **Typefocus and Strong information on choosing a major**
- **WOIS usage for occupational research**
- **Participation in field trips**