

## 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.**

For FY19, the museum spent \$8036 in S&A funds. The funds were spent as follows:

- \$3815 for total wages and benefits. Most of this sum was for two work-study funded students to staff the Museum's front desk. \$500 (plus benefits) was spent as honoraria to an adjunct professor who organized two major events and facilitated an intensive collaboration with a student organization outside her teaching load.
- \$361 for goods (5275). Two items fall under this heading – institutional membership in the American Alliance of Museums, and conference registration for the Washington Museum Association Meeting.
- \$1702 for supplies (5325). The bulk of this was spent on supplies for the exhibit production printer (used to produce large graphics and panels for exhibits), while the remaining was spent on supplies for "Craft Saturdays," a popular event open to the campus and public.
- \$842 for utilities. This includes the museum phone lines and the installation of a new phoneset.
- \$50 for repairs/maintenance (5425). This cost was to schedule the Wellington Event Center for the event "Being Black in Ellensburg," which was attended by approximately 100 CWU students and Ellensburg community members.
- \$565 for program costs (5500). This was for light refreshments at three public events.
- \$218 for travel (5550). This covered mileage for a guest speaker, and motor pool costs for exhibit related travel.
- \$483 for equipment (5570). This included a button maker which will be used for outreach and promotion and a new phone line for the museum office.

Utilities and wages will remain fairly stable from year to year. The other costs may vary, depending on the exhibits and public programs the museum is putting on. In FY20, expect to see an increase in the wage line, as one of the front desk employees is no longer work-study eligible. Also expect to see an increase in travel, as the museum has invited many guest speakers for public programs.

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

Our fund balance at the end of FY19 was \$3812. We underspent our budget the previous year, as we were unused to S&A funding and cautious about spending. With increased programs in FY19, we outspent the yearly allocation by \$486. I anticipate that, given our student employee situation, we will use up the positive fund balance in FY20.

- 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 museum receives an annual goods and services budget of \$15,000 from the College of the Sciences. We regularly deplete this budget fully. The CotS funding and the S&A funding are our primary operational funds. We also received grant funding for special projects this year which did not cover wage expenses.

**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. We hire two students to staff the museum front desk per year. These students are employed at .25 or .3FTE (10-12 hours/week) during the academic year.

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

In academic year 2018-2019, the museum had approximately 3500 visitors during our open hours. This number includes all visitors. We estimate that 50-75% of our visitors and event attendees are students, based on informal observation. Additionally, CWU students who intern with the museum gain valuable work experience in informal education, facilitating public programming, and developing exhibits.

**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?**

Last year we developed a baseline survey that helped us understand our brand awareness within the campus and off-campus communities. This year we plan to use this information to develop a survey that helps us better understand audience demographics, behaviors, and interests.

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

The museum has the Museum Advisory Council (MAC) which is made up of students, faculty, staff, and community members. It provides guidance on programs and exhibits, but is not involved in budgeting.

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

A 15-20% increase in funding would enable the museum to pursue more ambitious programming goals. For example, bringing in more guest speakers from off campus, or renting a traveling exhibit which is currently outside of our budget. This would increase our ability to serve students

A 15-20% decrease in funding would require us to be more conservative in our programming and exhibit offerings. We regularly offer a new exhibit in the gallery every academic quarter – a 20% decrease in funding may require us to extend the length of non-rented exhibits and offer traveling exhibits less

frequently. We might also offer fewer events and eliminate the light refreshments from those we did offer.

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

Our goal is to offer exhibits and programs which approach our diverse and changing world with an interdisciplinary perspective, examining human life, culture, and our interaction with the environment. We want to reach a wide audience made up of CWU students and Ellensburg community members. We assess our goals primarily through attendance and informal audience responses at this time. We are interested in pursuing quantified methods of assessment when possible.