

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.**

All S&A funding is used to pay for professional staff salaries and a portion of the SURC bond payment. S&A funds do not cover any other expenses.

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

All S&A funding is fully utilized to cover salaries and the bond payment. Any fund balance is the result of the recreation fee paid by students and self-generated revenue.

- 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.**

The Recreation fee covers the majority of our budget and has recently been increased due to minimum wage increases and staff raises. An additional source of funds comes from self-generated revenue (memberships, programs and services)

- 4. Are there any long-term obligations or contracts associated with this funding request?**

The SURC bond payment is tied to this funding request.

- 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.**

University Recreation hires over 150 students every quarter in over 25 positions. Our facility is open close to 5,000 hours annually. We are the second largest employer of students on campus and these student employees are developed by the professional staff in Recreation, some of which are covered by this S&A funding.

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

During 2018-2019, the Recreation Center and RSC had 269,742 visits. CWU Academic Assessment and Research reviewed our access data and determined that 75% of students in all demographics use our facility.

- 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?**

Student employees are engaged in a brainstorming session every January to determine where the Recreation Department can improve. This session provides insight into student needs and wants annually. In addition, comment cards are available in the facility for feedback.

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

The Recreation Advisory Board reviews our budget annually.

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

An increase in funding would result in more funds being available for student employment or capital equipment purchases.

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

A decrease in funding would defer capital improvement purchases and may possibly lead to reduced student employment opportunities.

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

Participants in University Recreation programs and services will cultivate an environment of inclusivity and respect.

Measured through demographics of users and trainings provided to staff on diversity and inclusion.

Student participants in University Recreation will increase their academic performance and persistence.

Measured through Academic Assessment and Research to track GPA and retention between users and non-users

Student employees in University Recreation will develop transferable skills desired by future employers.

Measured by using the NACE competencies and aligning with trainings and position responsibilities