

S&A Annual Financial Report Questionnaire

Scheduling Services-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. Goods & Services expenses include supplies, travel and software needs for 2 full time and 2 student employees.
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, Scheduling Services positive fund balance reflects carry forward from the previous year. However, you will see we dipped into this carryforward as a result of increased salaries and wages.
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. This budget receives some State money and some Conference Services money but does not request funds from any other funding source.
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, we employ 2 student positions as scheduling assistants throughout the year. Students are responsible for assisting in the general day to day scheduling of the campus facilities. This budget also pays for 2 FTE 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. University Scheduling provides room scheduling and resource management for all non-academic meetings and events occurring on campus. Our facilities are available for use by CWU recognized student organizations and departments as well as the general public. University Scheduling reserves over 20,000 events per year, 6500 of these are for student groups. Statistics are obtained through 25Live software.
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?
 - a. We collect student survey's on use of meeting room space, student employee survey's and we recently conducted a campus wide student survey on the building as a whole. We use the data collected to inform our decisions on how the facility is maintained and operated.
8. Does your program have an advisory committee? If so, in what capacity is it involved in your budgeting process?
 - a. Yes, the Student Union Advisory Board committee. Once a year the Funds Financial Manager and the Director share budget information. We also have the ASCWU Life & Facilities student on the SURC Partner's Committee who is involved in the day to day

maintenance of the facility. We have 3 voting student members on the Governance Committee for the SURC.

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 potentially look at providing additional support to our calendaring system which would increase students awareness of events and programs.
10. What would be the impact to students if this program's funding were decreased by 15-20%?
 - a. If our programming budget was decreased, we would need to decrease our staffing possibly jeopardizing being able to have a University Scheduling Center and by doing that would decrease our quality of service to student clubs and organizations.
11. What are your program goals or learning/operational objectives? How are you assessing the effectiveness of your program in achieving those targets?
 - a. Student Union & Activities strive to provide a community centered gathering place with exceptional programs, services and facilities to encourage formal and informal student learning and leadership growth. We assess the effectiveness by completing satisfaction surveys, student training surveys, reviewing use of the building and meeting rooms and having students at the table on committees and decision making bodies.