

S&A Annual Financial Report Questionnaire

ASCWU Student Life & Facilities

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.

This budget and area provides direct support for the mascot. Presence at university events by the mascot has increased through the hiring of additional mascot staffing and handlers. Additional financial support from this area is for Wellington's Wildfire and other collaborative support throughout the year like Student Appreciation Day, Homecoming events and Wildcat Welcome Weekend.

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

Approximately \$6,000 in the negative. In FY18 this budget carried forward nearly \$18,000. It was determined that in FY19 this budget would be spent down to ensure funds were being utilized as intended. This included program sponsorship, buying a new mascot suit and several other aspects of event support (i.e. Wildfest). The negative balance on this account is a reflection of this spend down in an effort to equalize funding for the remainder of the cycle.

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.

No. ASCWU is a historically funded SA program and is not eligible for state funding. Without a specific fee to support ASCWU it would not exist.

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

Not in the foreseen future.

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.

This budget supports student assistant wages and benefits for students only. No FTE are paid for out of this budget. Typically, this position will hire 1-3 student positions annually. The VP for Student Life & Facilities is not paid out of this budget.

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

Thanks to the implementation of the Student Engagement Coordinator position and the integration of the Presence Club Management Software we anticipate being able to provide more detailed data in future years.

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?

This particular allocation has a long-standing history of student support.

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

While there are several advisory committees that work with this position, there is not currently an advisory committee that reports to this position.

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

There would be a positive impact in continuing to support campus wide program and development of CWU pride programming. Additionally, an increase in funding may provide opportunities to purchase additional Wellington suits.

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

Wellington would not be able to operate as a free program for campus and would need to begin to generate revenue. Additionally, areas of program support would be impacted negatively as this budget supports a variety of campus programming a key collaborator.

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

There are no specific learning outcomes for this funded area at this time. Because of annual leadership change consistent and regular learning outcomes are difficult to manage and track. However, ASCWU officers do produce goals annually to support their specifically funded areas.