Administration & Finance
University Budget Hearing

2015-16 Budget Proposal
January 29, 2015
Agenda

- Results from previous year
- Pressures on Division
- Requests
## Positive Results from FY 2014-15

<table>
<thead>
<tr>
<th>Recurring Item</th>
<th>Amount</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>PeopleAdmin Upgrade</td>
<td>$7,965</td>
<td>In-progress (June 2015)</td>
</tr>
<tr>
<td>National Salary Surveys and Data</td>
<td>$2,650</td>
<td>Complete</td>
</tr>
<tr>
<td>Identity Verification Software for Employment</td>
<td>$8,200</td>
<td>Complete</td>
</tr>
<tr>
<td>Tax/Accounting Payroll Guide</td>
<td>$1,315</td>
<td>Complete</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$20,130</strong></td>
<td></td>
</tr>
</tbody>
</table>
Pressure on Current Resources

Enrollment growth and changing service expectations have strained staff and resources:

- Increasing and changing expectations of the campus role with regard to safety/security issues and compliance
- Increased workload demand from our growing campus (human resources, financial services, budgets, facilities, and student accounts)
- Increasing need for maintenance and modifications of space to accommodate growth and changes in business needs
- Demand for event coverage, longer hours (facilities, safety, business services support)
Criteria for Budget Requests

• We are a service division to all constituencies.

• At WCU, many A&F functions cannot be allowed to fail. In this year’s budget request, these are our highest priorities, having reached critical level.

• We are guided by the 20/20 Vision Plan.

• We must be mindful of both short and long term needs to ensure safe environment and stable, efficient business operations.
Safety, Security & Emergency Preparedness

• We have reached a critical point at WCU for safety, security, and campus preparedness.

• Our highest priority budget requests reflect these critical issues.
  – Additional Police Officers
  – Additional Tele-communicators
  – Public Safety Systems Administrator
Safety, Security & Emergency Preparedness

- 50% increase in dispatched calls for service over 5 years during 11% enrollment increase
  - 26% increase in dispatched calls from 2013 to 2014 during time of 3% enrollment increase, meaning…….
Officers per Student

Comparison of officers per residential student population (living on campus)

![Bar chart showing the comparison of officers per residential student population for various universities. The chart represents the number of officers per 1000 students, with the highest value being 0.012 for FSU. The universities included are WCU, UNCW, A&T, FSU, UNCP, UNCA, NCCU, and ECU.](chart.png)
Business Processes

- Increases in hiring activity, salary, and daily business activities are resulting in greater workload, much of which includes manual documents, in Human Resources, Financial Services, Facilities Mgmt, and Budget Office.
# Budget Requests

## Critical Priorities

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Recurring</td>
<td>880,796</td>
</tr>
<tr>
<td>Non-Recurring</td>
<td>459,000</td>
</tr>
</tbody>
</table>

## Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Recurring</th>
<th>Non-Recurring</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division</td>
<td>2,185,436</td>
<td>1,026,500</td>
</tr>
<tr>
<td>Institutional</td>
<td>940,000</td>
<td>1,723,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>3,125,436</strong></td>
<td><strong>2,749,500</strong></td>
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</tbody>
</table>
Questions?

• Go to budgetprocess.wcu.edu to find details on Administration & Finance budget requests.