WCU Student Affairs at a Glance

• People: Approximately 210 full-time staff, some part-time staff, and hundreds of student workers

• Places (Facilities):
  Bird Building, Bookstore, Brown Hall, Courtyard Dining Hall, Intramural Fields, Campus Recreation, Noble Hall, Picnic Recreation Area, Residence Halls, University Center, and WCU Trail System

• Things We Do (Departments/Services):
  Admissions, Auxiliaries, Campus Activities, Catamount Stores, Counseling & Psychological Services, Campus Recreation & Wellness, Dining Services, Financial Aid, Health Services, Intercultural Affairs, Kneedler Child Development Center, Orientation, Marketing & Assessment, Residential Living, Scholarships, Student Community Ethics

• Funding:
  Total annual operating budgets of approximately $55 million generated primarily from student fees, auxiliary and receipt activities. About 6% comes from State funds – Admissions / Financial Aid / Scholarships / Orientation
Student Affairs: Budget Priorities

State Funded Units:
- Increased costs associated with student recruitment staffing and programs
- Financial aid programs budget issues (Admin. Cost Allowance, shared services)

Residential Living and Dining Services:
- Significant expenditures related to new construction will impact reserves
- Increasing operational costs (enrollment growth, utilities, food costs, etc.)
- Multiple items impacting Residential Living reserves (renovation, Village, etc.)
- Residential Living staffing (leadership, assignments, etc.)

Other Budget Pressures and Change Initiatives:
- Committed to implementing WCU salary plan (impact student fee revenues)
- Catamount Stores and eAccess Task Forces implementations
- University Center planning for future needs/renovations (roof project)
- Reorganizations: Base Camp to CRW and UC becoming Campus Activities
- Pressures on Health Services and Counseling & Psychological Services budgets
- Impacts on activity fee funded reserves (UC projects, CRW equipment, etc.)
State Funded Units:
- Increased costs associated with student recruitment staffing and programs
- Financial aid programs budget issues (Admin. Cost Allowance, shared services)

Residential Living and Dining Services:
- Expenditures related to new construction (Noble and Brown projects)
- Increasing operational costs (enrollment growth, utilities, food costs, etc.)
- Residential Living reserves and long-term facility planning
- Long-term planning for Dining facilities

Student Fee Funded Budget Issues:
- Salaries: Competitiveness of staff salaries / Impact of Federal FLSA changes
- University Center planning for future needs / renovations (roof project)
- Campus Recreation and Wellness planning for IM / recreational field projects
- Reorganization: Department of Greek Student Engagement and Development
- Funding sources for AOD and Title IX prevention programs declining
- Pressures on Health Services and Counseling & Psychological Services budgets
- Reduced flexibility to support financial collaborations across the University
Form 3: Prioritized List of Recurring/Ongoing Budget Requests
2016-17

Division: Student Affairs

Department/Unit: Admissions, Financial Aid, Scholarships & Orientation

Instructions: List all recurring/ongoing budget requests in priority order. Complete and attach a Justification: Recurring/Ongoing Budget Request (Form 4) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include $5,471 for the employer portion of health insurance.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Admissions: Expense Increases for Lead Generation</td>
<td>$185,000</td>
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<tr>
<td>2</td>
<td>University Scholarships Operating</td>
<td>$10,000</td>
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<td>3</td>
<td>Administrative Cost Allowance (ACA)</td>
<td>$50,000</td>
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<tr>
<td>4</td>
<td>Financial Aid Verification of Shared Service</td>
<td>$50,000</td>
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<td>5</td>
<td>Admission: Reorganization and Operations</td>
<td>$25,000</td>
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<tr>
<td>6</td>
<td>Assistant Director of Orientation</td>
<td>$59,578</td>
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</table>

Total $379,578
Form 5: University-wide Initiatives
2016-17

Division: Student Affairs

Department/Unit:

Instructions: List recommended university-wide initiatives budget requests in priority order. Complete and attach a Justification: University-wide Initiatives Budget Request (Form 6) for each item listed. Form originator should calculate and include fringe benefits of 22.97%. In addition, for each new 1.0 FTE, include $5,471 for the employer portion of health insurance.

<table>
<thead>
<tr>
<th>Priority Number</th>
<th>Budget Request</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Analytic Data Architect</td>
<td>$79,253</td>
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<tr>
<td>2</td>
<td>University Scholarship Support for Graduate Students</td>
<td>$50,000</td>
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<tr>
<td>3</td>
<td>DSCE AlcoholEDU, Haven, and Maxient</td>
<td>$27,000</td>
</tr>
<tr>
<td>4</td>
<td>University Scholarship Support for Undergraduate Students</td>
<td>$50,000</td>
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</tbody>
</table>

Total $206,253
Questions / Discussion