WCU Student Affairs Division

University Budget Hearings
March 17, 2014
WCU Student Affairs at a Glance

- **People:** About 200 full-time staff, limited part-time staff, and hundreds of students

- **Places (Facilities):**
  Bird Building, Bookstore, Brown Hall, Courtyard Dining Hall, Intramural Fields, Campus Recreation, Picnic Recreation Area, Residence Halls, Student Media Center (OSU), University Center, and Trail System

- **Things We Do (Departments/Services):**
  Admissions, Auxiliaries, Bookstore, Clothing & Gifts, Counseling & Psychological Services, Campus Recreation & Wellness, Dining Services, Financial Aid, Health Services, Intercultural Affairs, Kneedler Child Development Center, Orientation, Outreach & Assessment, Residential Living, Scholarships, Student Community Ethics, Talent Search, University Center

- **Funding:**
  Total annual operating budgets of approximately $50.7 million generated primarily from student fees, auxiliary and receipt activities
Student Affairs: Budget Priorities

State Funding Priorities
- Admission Office & Scholarship Office Budget Requests

Student Fee Priorities
- Work to address minimum salary and market rate issues
- Continue upgrading on-campus student housing facilities
- Plan for additional and/or new food service location(s)
- Provide support & services for WCU Biltmore Park programs
- Expanded programming initiatives / Quality of programming
- Maintain required reserves
Student Affairs Funding: Approximately $50.7 Million

State Funds: $3.49 M (6.9% of Student Affairs)
- Admission, Financial Aid, Orientation, Scholarships & Student Affairs Office

Residential Living: $17.95 M

Dining Services: $14.97 M

Health Services and Counseling & Psychological Services: $2.7 M
- Mostly funded out of the Health Fee

Student Activities/Services Departments: $3.99 M
- Campus Rec & Wellness, ICA, University Center, Biltmore Park Services, etc.

Other Auxiliary Operations: $7.6 M
- Auxiliaries, CatCard, Bookstore, Catamount Clothing, Vending, DSCE, etc.
Student Affairs: Budget Priorities

State Funds Units:
- Anticipating increased costs associated with student recruitment activities
- Telecommunication costs

Residential Living and Dining Services:
- Major expenditures related to Brown Hall project over the next few years
- Increased pressures on operational costs (utilities, food costs, etc.)
- Residential Living plans to implement 2-year student residency requirement
- Multiple projects drawing down Residential Living reserve accounts

Budget Concerns and Pressures:
- Great desire to address salary issues for all staff
- Impact of federal ACA interpretations regarding student employment
- Enhanced programming expenses related to the prevention of sexual violence
- Expanding efforts on AOD prevention and intervention initiatives
- Sustain enrollment growth with a dynamic student life (Greek life, BCC, etc.)
- Increase auxiliary operations scale of support for institutional priorities
Student Affairs: State Funds Request

**Recurring Request**
- No request for 2014-15 fiscal year

**Non-Recurring Request**
- No request for 2014-15 fiscal year
2014 Student Affairs Budget Hearings Presentations are available on the WCU website at: