

WCU Student Affairs Division

University Budget Hearings

April 5, 2018



WCU Student Affairs at a Glance



- **People:**
Approximately 200 full-time staff, some part-time staff, and hundreds of student employees
- **Places / Facilities:**
Bird Building, Bookstore, Brown Hall, Courtyard Dining Hall, Intramural Fields, Campus Recreation Center, Noble Hall, Picnic Recreation Area, Residence Halls, University Center, and WCU Trail System
- **Things We Do (18 Departments / Service Units):**
Admissions, Auxiliaries, Bookstore, Campus Activities, Campus Services, Counseling & Psychological Services, Campus Recreation & Wellness, Dining Services, Financial Aid, Greek Student Engagement & Development, Health Services, InterCultural Affairs, Kneedler Child Development Center, Orientation, Marketing & Assessment, Residential Living, Scholarships, Student Community Ethics
- **Funding Overview:**
Total annual operating budgets of approximately \$57 million generated primarily from student fees, auxiliary and receipt activities (about 6% comes from State funds).

Student Affairs Funding: 2016-17



For Fiscal Year 2016-17 Student Affairs Annual Operating Resources Totaled Approximately \$56.8 Million:

State Funded Departments: \$3.5 M (6.2% of Student Affairs)

- Admission, Financial Aid, Orientation, Scholarships, Student Affairs Office

Residential Living: \$21.0 M (37.0%)

Dining Services: \$15.9 M (28.0%)

Health Fee Funded Departments: \$2.5 M (4.4%)

- Health Services and Counseling & Psychological Services

Student Activity Fee Funded Departments: \$4.1 M (7.2%)

- Campus Activities, Campus Recreation & Wellness, Greek Student Engagement & Development, InterCultural Affairs & Student Affairs Office

Auxiliary Operations and Other Charges/Resources: \$9.8 M (17.3%)

- Campus Services, Bookstore, Book Rental, CatCard, Orientation, Student Community Ethics, Vending, etc.

Source: Student Affairs Budget Hearing Presentations (dsa.wcu.edu)

Student Affairs: 2017-18 New State Funds



With the 2017-18 enrollment growth funding, Student Affairs received a total of \$357,666 which was allocated as noted below and does not include \$500,000 in new WCU scholarship resources:

Funded New Position:

- Assistant Director of Orientation: \$49,073

Salary Increases:

- Salary increases were processed for 24 positions in Admissions (15 positions), Financial Aid (6 positions), Scholarships (1 position), and Student Affairs (2 positions)
- State funded salary increases in this process totaled \$70,811
- Additional salary increases are under review in both State and Fee funded areas

Operating Budgets:

- Admission operating budget increases (e.g., new CRM and recruitment costs) of \$141,280
- Financial Aid's operating budget was increased by \$43,241
- Scholarship software was replaced and funded by an increase of \$25,000
- An Orientation operating budget of \$28,262 was established with State funds

Student Affairs: Stewardship



Student Affairs Budget Hearings:

- Held on November 15-16, 2017 with approximately 20 guests each day
- Presentations posted at dsa.wcu.edu under Reports heading

Reallocations of Resources Highlights:

- Internal department reallocations presented/implemented total approximately \$170,000
- Restructured across three departments to establish a new Assistant Director for Health and Wellness Education to proactively offer student programs to facilitate student wellness and oversee compliance on alcohol and other drug initiatives
- Admission no longer participating in Bon Voyage events to focus resources on recruitment travel / piloted spring events at three eastern NC locations this spring
- Departments routinely reallocate programming resources to address new priorities

Operational Practices:

- Student Affairs leadership practices divisional position control and approvals
- Student Affairs departments expected to replace computers on a 4 year cycle
- Departments holding reserves expected to maintain 3 or 6 months of operating reserves

Student Affairs: Budget Priorities



Our People:

- Offer total compensation that is competitive in the marketplace for talent

Compliance – Safety – Risk Management:

- Planning and preparation for facility repairs and replacement
- Appropriate staffing for the challenges and opportunities we face

External Mandates:

- Escalating costs of construction for new facilities and renovation of older facilities
- Utility expense increases in student fee funded areas

Information Systems for Decision-Making:

- Procurement of a new architecture for E-Access to facilities

Student Experience / Enrollment:

- Accommodate enrollment driven increased demands for services
- Increases in undergraduate student recruitment expenses
- Shift to a hybrid (walk/ride) campus visit experience for prospective students

Student Affairs: State Budget Requests



State Funds: Shift Health Fee Positions to State Funding

- 1) Director of Health Services Position: \$112,000
- 2) Director of Counseling and Psychological Services Position: \$118,000

State Funds: Support Undergraduate Enrollment / Recruitment

- 3) New Financial Aid Position: \$53,000
- 4) New Admission Position for Campus Visit Experience Coordination: \$54,000
- 5) New Admission Counselor Position: \$47,000
- 6) New Admission Counselor Position: \$47,000

(Positions include salary and fringes)

Student Affairs Mandatory Fee Planning

- 1) Room Rates and Meal Plans: minimal increases to support requirements
- 2) Health Fee: with positions shifted to State funds no plans to increase fee
- 3) Activity Fee: long-term budget forecasts are being developed as facility needs are studied (e.g., Univ Center, Rec Center equipment, Intramural Fields, etc.)