Academic Affairs Budget Requests

Western Carolina University

For Fiscal Year 2015-2016
Academic Affairs: Serving WCU together

- 676 Faculty
- 294 Staff
- 109 Degree Programs
  - 75 Undergraduate Programs
  - 34 Graduate Programs
- 10,382 Students Enrolled
  - 2.7% Increase
- 2,533 Degrees Conferred
  - 1.5% Increase
- Fall 2014 Admits
  - First Time, Full Time = 1,745
  - New Transfer = 832
Budget Alignment with 20/20 Vision

- **Strategic Direction #1 – Fulfill the Educational Needs of our State and Region**
  - Invest in personnel – faculty and staff in high demand areas
  - Invest in equipment – modernizing lab and classroom equipment

- **Strategic Direction #2 – Enrich the Total Student Experience**
  - Invest in strengthening and deepening the curriculum
  - Invest in the student experience - access to academic buildings outside normal hours – Coulter, Library and Fine and Performing Arts.

- **Strategic Direction #4 – Invest in Our People**
  - Invest in the salary plan developed for staff and faculty
  - Invest in the enrichment of our community

- **Strategic Direction #5 – Invest in Our Core Resources**
  - Invest in refitting classrooms and lab space to enhance student success
  - Invest in strategic growth at Biltmore Park
Fiscal Year 2013-2014 Allocation

• **Academic Affairs Awarded $1,060,074 One-Time Funds**
  - Lab Equipment and Upgrades = $503,152
  - Computer Hardware and Software = $427,200
  - Space Renovation and Upgrades = $79,722
  - Seed Funding for Grant Development = $50,000
  - Curriculog

• **No FTE or Permanent Operating Funds Added in FY 2015**
  - 95% of open positions were filled
Noteworthy Expenditures in FY14 & FY15 from AA Division operating funds

• **Belk Renovation = $300,000**
  – Office Suite for Criminal Justice and Criminology Faculty

• **Greenhouse Construction = $50,000**

• **Equipment for Health Sciences, Engineering, & Fine Arts = $180,000**
  – Emergency Healthcare Simulator
  – Selective Laser Melting Machine
  – Camera Equipment

• **Increased Graduate Assistantships = $300,000**

• **Software Purchases = $50,720**
  – Panopto Trial
  – Grades First

And many more........
Fiscal Year 2015-2016 and into 2020
Strategies to support growth and success

Strategy:
- 2020 Strategic plan
- Strategic initiatives
- High demand/need areas across campus

Focus: resources to support:
- Student Success: recruitment, retention and graduation
- Faculty recruitment and retention
- Staff recruitment and retention
Budget and Staffing Requests

To meet the needs of the University enrollment growth:

Fiscal Year 2014-15 - year end $ requested
• One-Time Requests = $2,610,477

Fiscal Year 2015-2016 Requests
• Recurring Requests – Faculty = $2,058,330
  – 27 FTE
• Recurring Requests – Staff = $792,337
  – 15 FTE
• Recurring Requests – Operating = $667,010
• University Wide Requests = $1,544,371
Budget and Staffing Requests – Phased Implementation

- Recurring requests represent a multi-year plan:

  - **Year 1**
    - 16 Faculty FTE - approximately $1.1 million
    - 9 Staff FTE - approximately $508,400
    - $334,000 in operating support
    - Total recurring request = $2 million

  - **Year 2**
    - 11 Faculty FTE or approximately $862,803
      - Additional need will exist if actual enrollment outpaces projections
    - 6 Staff FTE or approximately $283,937
    - $334,000 in operating support
    - Total recurring request = $1.5 million
Questions?