WCU Student Affairs at a Glance

- People: Approximately 200 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, Picnic Recreation Area, Residence Halls, Student Media Center (OSU), University Center, and WCU Trail System

- Things We Do (Departments/Services):
  Admissions, Auxiliaries, 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, University Center

- Funding:
  Total annual operating budgets of approximately $54.8 million generated primarily from student fees, auxiliary and receipt activities
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 Funding
2014-15 Approximately $54.8 Million

State Funds: $3.33 M (6.1% of Student Affairs)
- Admission, Financial Aid, Orientation, Scholarships, and Student Affairs Office

Residential Living: $18.46 M

Dining Services: $17.22 M

Health Services and Counseling & Psychological Services: $2.70 M
- Health Fee funding with limited grants and other charges

Student Activities/Services Departments: $5.33 M
- Campus Recreation & Wellness, InterCultural Affairs, University Center, etc.

Other Auxiliary Operations: $7.72 M
- Campus Services, Catamount Stores, CatCard, Vending, DSCE, Orientation, etc.
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.)
Student Affairs: State Funds Request

Recurring Request: $119,205
- Admissions vendor recruitment costs: $44,205
- Additional funds for Admissions Director: $30,000
- Financial Aid operational budget (Federal ACA): $45,000

Non-Recurring Request
- No request for 2015-16 fiscal year
Student Affairs Budget Hearings

2015-16 Student Affairs Budget Hearings Presentations are available on the WCU website at: