Administration & Finance
University Budget Hearing

2016-17 Budget Proposal
January 2016
Agenda

- Results from previous year
- Pressures on Division
- Requests
## Results from FY 2015-16

| Highest priorities requested last year | | |
|----------------------------------------|---------------------------------|
| **Category**                           | **Amount**                      |
| Recurring                              | 880,796                         |
| Non-Recurring                          | 459,000                         |

| Priorities funded this year | | |
|----------------------------|--------------------------------|
| **Category**               | **Amount**                     |
| Recurring                  | 0                              |
| Non-Recurring*             | 313,000                        |

* One-Time Funds for Facilities, Emergency Services and Police Priorities
Pressure on Current Resources

Enrollment growth and changing service expectations have strained staff and resources:

– Increasing and changing expectations of the campus role with regard to safety/security issues and compliance

– Increased workload demand from our growing campus and our intent to continue to grow

– Increasing need for maintenance and modifications of space to accommodate growth and changes in business needs

– Demand for event coverage, longer hours (facilities, safety, business services support)
Criteria for Budget Requests

• We want to invest in any activity that directly impacts enrollment.

• We are a service and compliance division to all constituencies.

• At WCU, many A&F functions cannot be allowed to fail. In this year’s budget request, these are our highest priorities, having reached critical level.

• We must be mindful of both short and long term needs to ensure a safe environment and stable, efficient business operations.

• We are guided by the 20/20 Vision Plan.
### A&F Budget Requests for 2016-17

<table>
<thead>
<tr>
<th>Type</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurring</td>
<td>$2,810,000</td>
</tr>
<tr>
<td>Non-Recurring</td>
<td>$1,845,000</td>
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</table>
The need to fund recurring budget deficits

Many services and on-going contracts on which we depend have been funded from year-end sources.

14 initiatives are currently “Internal Mandates”*. Examples:
- Emergency Preparedness Exercise
- Annual Maintenance Fees
- Employee Assistance Program (ComPsych)
- Criminal Background Check Funding

Annual Cost of all 14: $81,000
* Internal Mandate: existing recurring expenses that are being met with one-time monies

In addition……if the new standards are adopted for the Fair Labor Standards Act it will have an adverse impact of $27,000 on A&F
The need for people (recurring costs)

- We have reached a critical point at WCU for safety, security, campus preparedness and the ability to meet the demands of a growing organization.

- Our highest priority budget requests reflect these issues.
  - Additional Police Officers
  - Additional Tele-Communicator
  - Human Resources Compensation Analyst
  - Facilities Personnel (Safety, Environmental Services)
Officers per On-Campus Student

![Bar chart showing the number of officers per on-campus student at various universities. The chart includes ASU, ECSU, ECU, FSU, NC A&T, NCCU, NCSU, UNCA, UNCC, UNC-CH, UNCG, UNCP, UNCW, WCU, and WSSU.](chart_image)
Safety, Security & Emergency Preparedness

50% increase in dispatched calls for service over 5 years during 11% enrollment increase
Increases in hiring activity, salary studies and daily business activities are resulting in greater workload, much of which needs to be transitioned from paper to electronic/online processes.

High profile facilities needs that have impact on recruitment (Grounds, etc) should be targeted investments. Health and Safety compliance has become an area of concern.
The need for people (recurring costs)

- Additional Police Officers - 1 officer per shift (4 officers)
  - Actual Cost $175,000
  - Estimated savings produced in overtime and part-time coverage is ($30,000)
  - Net request: $145,000

- Additional Tele-Communicator
  - Actual Cost $41,300
  - Savings produced in overtime and part-time positions is ($23,000)
  - Net request: $18,300

- Human Resources Compensation Analyst
  - Actual cost: 78,600
  - Savings produced from reorganization and funding generated from services provided to Arboretum: ($21,900)
  - Net request: $56,700

- Facilities Personnel
  - Environmental Services Technicians (3) - $108,641
  - Health and Safety Professional: $79,253

Total – $407,894
The need to retain and recognize people (recurring costs)

- Faculty and Staff Pay (University-wide)
  - To attract, reward, and retain the highest quality employees, further engage in a process for salary review of existing positions and allocate funds for addressing needs: $500,000

- Employee Recognition (University-wide)
  - Improve annual recognition of years of service to include this as a component of awards day as well as re-instituting the gift options offered by the State: $10,000

Total – $510,000
## Budget Requests

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>INTERNAL MANDATES (RECURRING)</td>
<td>81,000</td>
</tr>
<tr>
<td>PERSONNEL NEEDS (RECURRING)</td>
<td>917,894</td>
</tr>
<tr>
<td>NON-RECURRING</td>
<td>434,000</td>
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Questions?

Go to budgetprocess.wcu.edu to find details on Administration & Finance budget requests.