Academic Affairs – Serving WCU

- 690 Faculty
- 286 Staff
- 109 Degree Programs
  - 75 Undergraduate Programs
  - 34 Graduate Programs
- 10,340 Students Enrolled
  - 0.4% Decrease
- 2,649 Degrees Conferred
  - 5.5% Increase
- Fall 2015 Admits
  - First Time, Full Time = 1,624
  - New Transfer = 827

WCU Student Enrollment

Student Enrollment - First Time Freshmen
Last year’s spending in alignment with 20/20 Vision

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

• Strategic Direction #2 – Enrich the Total Student Experience
  – Invested in strengthening and deepening support for student success
  – Invested in the student experience – high impact practices, undergraduate research, service learning, internships, and graduate school placement and job acquisition
Last year’s spending in alignment with 20/20 Vision

- **Strategic Direction #4 – Invest in Our People**
  - Invested in salary increases for staff and faculty
    - enrollment dependent
  - Invested in the enrichment of our WCU community
    - Strengthening the Arts at WCU to become an Art and Cultural Hub for the region

- **Strategic Direction #5 – Invest in Our Core Resources**
  - Invested in classrooms and lab space to enhance student success
    - Killian 209 E-classroom
  - Invested in strategic growth at Biltmore Park Instructional Site
Year End Review –

Non-Recurring Allocations from last fiscal year

• **Lab Equipment and Instructional Space = $1.2 Million**
  – Lab Equipment = $900,000
  – Instructional Space Improvements = $300,000

• **Instructional Technology and Reference Materials = $1 Million**
  – Instructional Technology = $420,000 (computer refresh plan put in place, E - classroom space, other Instructional technology, manikins 😊)
  – Reference Materials = $580,000

• **In Progress**
  – Natural Science Building and Stillwell Renovations = $300,000
  – CAT Center Equipment Upgrades - Cutting edge facility with HD video and broadcast capabilities
Year End Review - Recurring Allocations

- **Faculty Positions = $560,000** *(prioritized at the dept., college, provost council levels. Robust and collaborative discussion)*
  - 7 new faculty positions
    - Biology
    - Chemistry
    - Forensic Anthropology/Biology Instructor
    - Criminal Justice
    - Hospitality and Tourism
    - Math Lecturer
    - Social Work
      - Positions to be established in FY 2016

- **Staff Positions = $116,000**
  - 2 new staff positions
    - Budget Officer - Health & Human Sciences
    - Job and Community Partner Development position - Center for Career & Professional Development
FISCAL YEAR 2016-2017 AND INTO 2020
On the Horizon - Threats

• **Increased Competition for New Students**
  - Student demographics changing
  - Increased presence of for-profit and out-of-state institutions in NC market

• **NC Gap**
  - State mandated changes in admission criteria
    - % of eligible students will no longer be eligible to enroll at WCU
    - Student will be required to attend a community college or other non-UNC option
  - Legislators considering changes to funding model that will incentivize junior and senior level enrollment
  - Major impact to summer programs

• **Faculty and Staff Retention**
On the Horizon - Opportunities

- **Increase Student Retention**
  - WCU posted record breaking retention numbers in 2015
  - Continue investing in programs that support student enrollment, retention and success, professional development and preparation for graduate school or careers

- **Strengthen High Demand Academic Programs**
  - Increase capacity in programs that are unable to match demand
  - Increase Headcount and student credit hour $ 

- **Continue Investing in Our People**
  - University salary plan
  - Professional development and training (HR, CFC)
  - Simplify work with more effective processes/workflows
Invest in the Student Experience

- **Invest in Enrollment Growth**
  - Faculty needed to meet demand in growth programs (UG and Grad)
    - Sciences (e.g. Bio., Chem., Physics, Criminal Justice, Forensics)
    - Health and Human Sciences
    - Engineering
    - Hospitality and Tourism
    - Other high need programs with capacity

- **Invest in Student Success**
  - Strategic investments to increase retention and persistence
    - Re-enrollment Call Center – recruitment and retention activity
    - Sophomore Year Initiative – the murky middle
    - Platinum Analytics – predictive support for decision making

- **Invest in Instructional Spaces/Equipment**
Invest in Our People and Our University

- **Invest in Our People**
  - Salary adjustments for faculty and staff
  - Increase promotion pay for tenure track faculty
  - Increase funding for professional development

- **Invest in Our University**
  - Ramsey Center projection equipment
    - WCU is a recognized place for convening regional leaders around regional issues. LEAD WNC spawned: Arts, Tourism, Innovation with more to come.
    - Increased types of events that need projection equipment, (e.g. Theatre Music etc.)
  - Fund operational expenses at Biltmore Park
    - Programs moving from AB Tech, Hospitality and Tourism etc. to BP
Budget and Staffing Requests

Fiscal Year 2015-16 Non-Recurring Requests

• **One-Time Requests = $3.1 Million**
  - High Priority = $520,000
  - Medium Priority = $1.24 million
  - Low Priority = $1.34 million

Fiscal Year 2016-2017 Recurring Requests

• **Recurring Requests – Faculty = $2.2 Million**
  - 27 FTE
    • 8 High Priority = $600,000
    • 13 Medium Priority = $1 million
    • 6 Low Priority = $600,000
Budget and Staffing Requests

- **Recurring Requests – Staff = $485,000**
  - 9 New FTE = $379,000
  - Temporary Wages and salary adjustments = $106,000
    - Grad Assistants, hourly wages

- **Recurring Requests – Operating = $50,000**
  - Advising and marketing funds for Community College outreach, Finish Line, Professional development funds

- **University Wide Requests = $1.2 Million**
  - Salary plan, sophomore year, clinical technology, chancellors travel fund expanded to include fixed term faculty
Questions?