Academic Affairs Budget Requests
Fiscal Year 2013-2014
Academic Affairs – Serving WCU

- **651 Faculty**
- **273 Staff**
- **106 Degree Programs**
  - 72 Undergraduate Programs
  - 34 Graduate Programs
- **10,107 Students Enrolled**
- **Fall 2013 Admits**
  - First Time, Full Time = 1614
  - New Transfer = 851
- **2,390 Degrees Conferred**
  - Fall 2012 = 681
  - Spring 2013 = 1419
  - Summer 2013 = 290
Fiscal Year 2012-2013 Allocation

- Academic Affairs Awarded $170,000 One-Time
- Academic Affairs Awarded $1,148,000 Recurring
Fiscal Year 2012-2013 Actual Expenditures

- **$557,701 One-Time**
  - Lab and Computer Equipment = $284,786
  - Space Renovations = $56,600
  - Library Database Renewals = $206,500
  - Supplies = $1,400
  - Accreditation Costs = $8,415

- **$1,350,567 Recurring - Hire Critical Faculty and Staff**
  - Faculty Hires in High Demand Programs = $665,372
    - 9 positions
  - Liberal Studies/Gateway Positions = $457,591
    - 7 positions
    - Increased part-time adjunct pool $75,000
  - Academic Support = $148,604
    - 2 positions
    - Funding for Math Tutors and Graduate Assistants
  - Mandatory Increases = $79,000
    - Cherokee Studies
    - Faculty Promotion
Fiscal Year 2013-2014 and into 2020
Growth areas - high demand

- Natural Sciences
- Human Services
- Health and Human Sciences
Fiscal Year 2013-2014 Requests

- One-Time Requests = $1,137,358
- Recurring Requests = $2,327,857
- University-Wide One-Time Requests = $360,300
- University-Wide Recurring Requests = $1,303,750
Alignment with 20/20 Vision

• **Strategic Direction #1 – Fulfill the Educational Needs of our State and Region**
  – Invest in personnel – faculty and staff for the high demand areas such as the natural and health sciences
  – 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

• **Strategic Direction #4 – Invest in Our People**
  – Invest in salary increases for staff and faculty across the university
  – 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
Fulfill the Educational Needs of our State and Region (SD1)

• **Invest in personnel – faculty and staff for the high demand areas such as the natural and health sciences**
  – Numerous positions needed to meet students’ interests and demand
  – Fill vacant endowed professor positions to bring recognition, external funding, industry and community partners to WCU

• **Invest in modernizing lab and classroom equipment**
  – Lab and personnel computer refresh – move to differential replacement cycles
  – Technology and equipment updates essential to prepare students and support faculty scholarship and creativity
Invest in strengthening and deepening the curriculum (SD2)

• **Invest in our curriculum**
  – Purchase Curriculog TM technology to optimize curriculum processes and improve the quality of the catalog (and registration system)
  – Provide resources to support program accreditation now and into the future

• **Increase access to academic buildings outside normal hours**
  – Provide students continual access to academic infrastructure
  – Improve security on campus
Invest in Our People (SD4)

• **Invest in salary increases for staff and faculty across the university**
  – Continue initiative to ensure faculty and staff wages are competitive and reflective of the excellent work being done across campus
  – Create state funded salary increase pool
    • For example, 1% with fringe is approximately $875,350

• **Invest in our community**
  – Enhance Positive Cultural Experiences
  – University Participant Program
Invest in Our Core Resources (SD5)

- **Invest in refitting classrooms and lab space to enhance student success**
  - Update lab equipment, computer software and hardware, and other resources critical to teaching and learning
  - Remodel outdated classroom and lab space to more closely match industry work environments

- **Invest in strategic growth at Biltmore Park**
  - Expand presence at Biltmore Park through the acquisition of additional space
  - Fund utility and cleaning costs to keep Biltmore Park classrooms open on weekends
Fiscal Year 2013-2014 Requests

- One-Time Requests = $1,137,358
- Recurring Requests = $2,327,857
- University-Wide One-Time Requests = $360,300
- University-Wide Recurring Requests = $1,303,750
Questions?