

Academic Affairs Budget Requests

Fiscal Year **2017-2018**

Academic Affairs – Fall 2016 Census

Faculty: 688

Staff: 276

Degree Programs: 105

72 Undergraduate Programs

33 Graduate Programs

Students Enrolled: 10,806

9,171 Undergraduate

4% Increase

1,635 Graduate

7.6% Increase

Degrees Conferred: 2,692

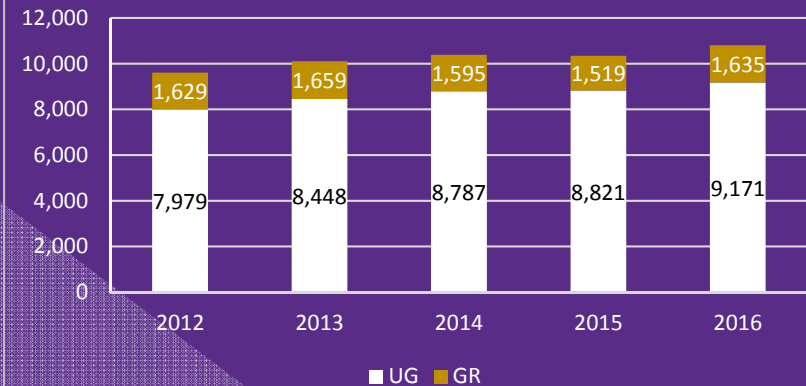
1% Increase

Fall 2016 Admits

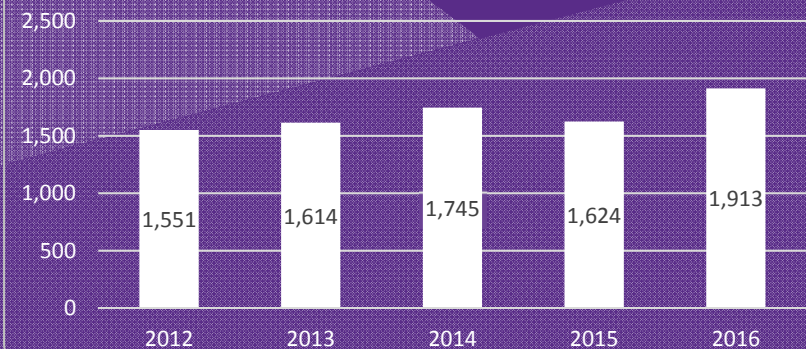
First Time, Full Time: 1,913

New Transfer: 831

WCU Student Enrollment



Student Enrollment - First Time Freshmen



Fiscal Year 2016-2017 Spending

Non-Recurring

Lab and Studio Equipment: \$560,000

Space Improvements: \$200,000

Graduate Marketing Dollars: \$175,000

7 programs: 2 focused on internal recruitment, 5 external recruitment focus
Program Enrollment Increased in 6 of 7

Recurring Funds

Added in Fiscal Year 2016 - 17: \$0

Reallocated approximately \$600,000 within the Division



Fiscal Year 2017-2018
and beyond

Three Areas of Focus

Personnel

Next Phase of Compensation Plan: \$500,000 (SD#1,4)
High Demand Growth Areas (SD#1)

Mandates

QEP, Summer Wages \$500,000, NC Promise, NC Gap, Lab School, Compliance, Campus Security, Data Security(SD#1,2,4,5)

Data Informed Decision Making

Data Architecture, Self-service Operational Reports and Academic and Non-Academic Data Analytics (SD#1-6)

High Demand Growth Areas

Undergraduate

- Liberal Studies: Communication, English, Mathematics, Computer Sciences
- Arts & Sciences: Criminology, Biology, Forensic Science, Forensic Anthropology, and GNR
- Health & Human Sciences: Health Sciences (new), Nursing
- Fine & Performing Arts: Art & Design, Stage & Screen
- Business: Finance
- Engineering: Mechanical Engineering
- Education & Allied Professions: Birth-Kindergarten

High Demand Growth Areas

Graduate Programs

- Health & Human Sciences - Social Work, Physical Therapy
- Education & Allied Professions –Psychology doctorate (new)
- Business – Sport Management, Project Management

Data Management

- Data Architect, Accreditation Coordinator

Self-service Dashboards

Shared Governance; Dispersed Decision Making

Outdated Ad Hoc Request Model

Committees Debate Facts; Should Discuss the Problem and Solutions



Budget Request Breakdown

Recurring Requests: 3.2M

Recurring Faculty: \$2.3M

High demand areas

11 High Priority: \$910,000

17 Medium Priority :\$1.4M

Recurring Staff: \$552,000

*Math Tutoring Center and Writing and Learning Commons student wages,
Grad Assistants, SHRA reclassifications*

High Priority: \$11,000

Medium Priority: \$541,000

Recurring Non-Personnel: \$336,000

Chancellor's Travel Fund, Software, Building Monitors

High Priority: \$123,000

Medium Priority: \$213,000



Budget Request Breakdown

Non-Recurring Requests: 1.26M

CPR Manikins, Liberal Studies Lab Equipment Replacement, Automation Lab

High Priority = \$400,000

Medium Priority = \$865,000

University Wide Requests: 1.52M

University Wide Recurring = \$1.3 M

QEP, Data Analytics, Summer Salary

High Priority Recurring \$723,000

Medium Priority Recurring \$578,000

University Wide Non-Recurring = \$215,000

Space Renovations, Software, Technology

High Priority Non-Recurring \$95,000

Medium Priority Non-Recurring \$120,000



Questions?

