

# WCU Student Affairs Division

University Budget Hearings

January 26, 2017



# 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 Center, Noble Hall, Picnic Recreation Area, Residence Halls, University Center, and WCU Trail System
- Things We Do (Departments/Services):  
Admissions, Auxiliaries, Campus Activities, Campus Services, Catamount Stores, Counseling & Psychological Services, Campus Recreation & Wellness, Dining Services, Financial Aid, Greek Student Engagement & Development, Health Services, Intercultural Affairs, Kneedler Child Development Center, Orientation, Marketing & Assessment, Residential Living, Scholarships, Student Community Ethics
- Funding:  
Total annual operating budgets of approximately \$59 million generated primarily from student fees, auxiliary and receipt activities. About 6% comes from State funds – Admissions / Financial Aid / Scholarships / Orientation / Student Affairs Office

# Student Affairs Funding: 2015-16

For FY 2015-16 Student Affairs Total Annual Operating Sources Totaled Approximately \$59.1 M:

State Funds: \$3.4 M (5.8% of Student Affairs)

- Admission, Financial Aid, Orientation, Scholarships, Student Affairs Office

Residential Living: \$24.5 M (41.5%)

Dining Services: \$15.9 M (26.9%)

Health Fee Funded Departments: \$2.8 M (4.7%)

- Health Services and Counseling & Psychological Services

Student Activity Fee Funded Departments: \$4.9 M (8.3%)

- Campus Activities, Campus Recreation & Wellness, Greek Student Engagement & Development, InterCultural Affairs & Student Affairs Office

Auxiliary Operations: \$7.6 M (12.9%)

- Campus Services, Bookstore and Book Rental, CatCard, Orientation, Student Community Ethics, Vending, 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:

- Expenditures related to new construction (Noble and Brown projects)
- Increasing operational costs (enrollment growth, utilities, food costs, etc.)
- Residential Living reserves and long-term facility planning
- Long-term planning for Dining facilities

Last Year

## Student Fee Funded Budget Issues:

- Salaries: Competitiveness of staff salaries / Impact of Federal FLSA changes
- University Center planning for future needs / renovations (roof project)
- Campus Recreation and Wellness planning for IM / recreational field projects
- Reorganization: Department of Greek Student Engagement and Development
- Funding sources for AOD and Title IX prevention programs declining
- Pressures on Health Services and Counseling & Psychological Services budgets
- Reduced flexibility to support financial collaborations across the University

# Student Affairs: Stewardship

## Reallocations of Resources:

- Implemented a reorganization with Campus Activities to create the Department of Greek Student Engagement and Development in support of WCU fraternities and sororities
- Implemented a reorganization with Financial Aid and Scholarships to share positions and enhance Scholarship functions.
- Reorganization of residence hall staff to an Area Coordinator model and added a third case manager position
- Health Services reclassified a vacant RN position to create two CNA positions to provide health care to students
- Renovated clinical Health Services space to provide better treatment spaces

## Operational Practices:

- Student Affairs leadership practices divisional position control and approvals
- Student Affairs departments expected to replace PCs on 4/5 year cycle
- Departments holding reserves expected to hold 3 or 6 months of operating reserves depending on facilities responsibilities and operational risk profile
- Student Affairs positions meet 80% CUPA market salaries level

# Student Affairs: Budget Trends

## 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:

- Expenditures for new construction (Noble, Brown and Buchanan projects)
- Increasing operational costs (personnel, utilities, food costs, etc.)
- Residential Living reserves and long-term facility planning (replacement Scott Hall and Walker Hall, etc.)
- Transitioning Dining facilities (opening Brown – a second dining facility, closing the UC Food Court, refresh in Courtyard Dining Hall)

## Student Fee Funded Budget Issues:

- Competitiveness of total compensation
- Facilities: increasing utilities expenses
- Facilities: replacement of equipment, renovations, and repairs (CRC, UC, etc.)
- Facilities: investments needed in outdoor recreational spaces (fields projects)
- Increasing costs for provision of student health care
- Increasing demand for Counseling & Psychological Services
- Reduced flexibility to support financial collaborations across the University

# Student Affairs: Budget Priorities

## Our People:

- Total compensation that is competitive in the marketplace for talent
- Appropriate staffing approaches for the challenges and opportunities we face

## Compliance – Safety – Risk Management:

- Planning and preparation for facility repairs and replacement (res halls, CRC, etc.)
- Appropriate staffing for the challenges and opportunities we face

## Unfunded Mandates:

- Recurring funding for Financial Aid Verification Shared Services
- Federal financial aid changes (loss of Perkins program Admin Cost Allowance)
- Undergraduate prospective student customer relations management system
- Annual increase in undergraduate student recruitment expenses

## Information Systems for Decision-Making:

- Replacements for Admission CRM and ScholarCat information systems
- Procurement of a new architecture for E-Access to facilities

## Student Recruitment / Enrollment:

- Annual increase in undergraduate student recruitment expenses

# Student Affairs: Budget Proposals



## Form 1: One-Time Requests

- 1) Admission CRM installation/set-up: \$122,000
- 2) Scholarship Software installation/set-up: \$11,000

## Form 3: Prioritized Recurring Requests

- 1) Operating cost difference of old Admission CRM vs new: \$52,000
- 2) Royall contract increase: \$45,700
- 3) Expanded recruitment inquiry pools for HS sophomores: \$43,580
- 4) Assistant Director for New Student Orientation: \$49,073
- 5) New Scholarship Software System: \$30,000

## Form 5: University-Wide Initiatives

- 1) Financial Aid Verification Shared Service: \$50,000 recurring
- 2) Procurement of new E-Access System for University Facilities: \$\$ est. in process



# Questions / Discussion