



STUDENT AFFAIRS DIVISION

UNIVERSITY BUDGET FORUM

APRIL 10, 2023

STUDENT AFFAIRS AT A GLANCE

- **People / Staffing:**
Approximately 270 full-time and part-time positions along with hundreds of student employees
- **Places / Facilities:**
Bird Building, Bookstore, Brown Hall, Courtyard Dining Hall, Intramural Fields, Campus Recreation Center, Noble Hall, Picnic Recreation Area, Print Shop and Mail Facility, Residence Halls, University Center, and WCU Trail System
- **Things We Do (21 Departments / Service Units):**
Admissions, Auxiliaries, Bookstore, Campus Activities, Campus Services, Counseling & Psychological Services, Campus Recreation & Wellness, Cat Card, Dining Services, Financial Aid, Greek Student Engagement & Development, Health Services, InterCultural Affairs, Kneedler Child Development Center, Orientation, Marketing & Assessment, Print and Mail Services, Residential Living, Scholarships, Student Affairs Office, Student Community Ethics
- **Funding Overview:**
Total annual operating budgets of approximately \$66 million generated primarily from student fees, auxiliary, and receipt activities (not including federal financial aid).

STUDENT AFFAIRS 2022-2023 FUNDING

For Fiscal Year 2022-2023 Student Affairs Annual Operating Resources Totaled Approximately \$66.2 Million (as presented in budget hearings):

- State Funded Departments: \$4.9M (7.3% of Student Affairs)
Admission, Financial Aid, Orientation, Scholarships, Student Affairs Office, Health Services & CAPS, Print Shop & Mail Services
- Residential Living: \$24.0M (36.3%)
- Dining Services: \$20.0M (30.2%)
- Health Fee Funded Departments: \$3.0M (4.6%)
Health Services and Counseling & Psychological Services
- Student Activity Fee Funded Departments: \$4.5M (6.7%)
Campus Activities, Campus Recreation & Wellness, Greek Student Engagement & Development, InterCultural Affairs & Student Affairs Office
- Auxiliary Operations and Other Resources/Charges: \$9.8M (14.9%)
Campus Services, Bookstore, Book Rental, CatCard, Orientation, Student Community Ethics, Vending, Print Shop & Mail Services, etc.

LAST YEAR'S BUDGET PROCESS SUMMARY

- Inflationary Pressures:
 - Both state and student fee funded budgets in Student Affairs were negatively impacted by inflationary pressures.
- 2022-23 Student Affairs Financial Resources Updates:
 - No increases were implemented for the Health Fee or Student Activity Fee
 - The average residence hall room rates decreased by -.4%
 - On average the meal plan rates increased by 1.2%
 - Recurring state funds increased for salaries (see below) and one new full-time position
 - Student Affairs received a non-recurring state fund allocation
- Student Affairs Salary Increases and Market Adjustments:
 - Legislative salary increases and market adjustments were implemented. State resources were provided for state funded positions (about 57 positions). Student fee funded positions (approximately 216 positions) were resourced by a combination of student fee revenues, service provision charges, and operating budget adjustments.

STUDENT AFFAIRS BUDGET PRIORITIES

- Our People:
 - Offer total compensation that is competitive in this marketplace for talent
- Student Experience and Enrollment:
 - Expand student case management and student wellness initiatives
 - Increase competitive investments in undergraduate student recruitment
 - Staffing and operational support for the WCU student experience
 - Address increases in undergraduate student enrollment recruitment expenses
 - Shift the campus visit experience for prospective students to a walk/ride hybrid tour
- Facilities:
 - Planning for facility needs with an estimate of approximately \$270 Million in facility projects over next decade (e.g., UC renewal/expansion, Bird building project, intramural fields, bookstore, residence hall projects, print shop and mail facility, etc.)
- Budget Pressures:
 - Inflation / Escalating costs of construction projects (new and renovations)
 - National/State/Local competitive pressures on enrollment and staffing

STUDENT AFFAIRS BUDGET FORUM REQUESTS

- The Student Affairs Budget Forum was held via Zoom on Feb. 15, 2023 with 50 guests/viewers. (Student Affairs department budgets are posted at dsa.wcu.edu)
- From Student Affairs Budget Forum presentations new funding requests included:
 1. Recurring State Funded Position Requests (Strategic Initiative: 1.6, 2, 5, 6.4): H&W Case Manager (1 FTE); Admission Operations and Asst. Directors (5 FTE); Financial Aid Asst. Directors (2 FTE); Scholarship Asst. Director (1 FTE); Postal Carrier (1 FTE)
 2. Recurring State Operating Funds Requests (Strategic Initiative: 1.6, 6.3): Undergraduate Enrollment Recruitment Expenses; Inflationary Expenses to Admission Operations
 3. Non-Recurring Undergraduate Recruitment Enhancements (Strategic Initiative: 1.6): Admission office expansion; vehicle(s) for campus visit experience
 4. Inflationary Allocations to Student Fee Funded Budgets
- Student Affairs Fees and Rates Approved for Fiscal Year 2023-24:
Increases in the Health Fee, Activity Fee, room rates and meal plans will be charged next academic year given on-going inflationary pressures.



Questions / Discussions