

Undergraduate Admissions

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2024-2025 Division of Student Affairs Budget Hearings
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Vision

Provide prospective students access to pursue a college education, with a focus on retention and academic excellence.

MISSION STATEMENT

The Office of Undergraduate Admission encourages and supports prospective student access to higher education by managing the recruitment and admission processes for new and returning undergraduate students at Western Carolina University.

REVENUE & FUNDING SOURCE

FUNDING SOURCE	2022-23	2023-24	2024-25
State of North Carolina	\$2,198,399	\$2,260,047	\$2,260,047
Student Activity Fees	\$0	\$0	\$0
Health Fees	\$0	\$0	\$0
Generated Revenue	\$0	\$0	\$250,000*
Grants	\$0	\$0	\$0
Total	\$2,198,399	\$2,260,047	\$2,510,047

- Application fees – Undergraduate Admissions waived all fees for any undergraduate student that has or will apply for spring, summer, or fall 2024. The current plan is to begin charging application fees for spring 2025.
- Currently considering any populations of students that we may waive going forward (i.e. early action, in-state vs out-of-state).

STAFFING & PERSONNEL

	2022-23		2023-24		2024-25	
	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)
Full-time	26	\$1,526,145	25	\$1,812,349	26	\$1,866,719
Hourly	2	\$6,549	4	\$8,000	4	\$8,500
Total		\$1,532,694		\$1,820,349		\$1,875,219

- For the 23-24 FY, Undergraduate Admissions hired four part-time application readers.
- Legislative pay increases for all state employees.

STUDENT STAFFING

	2022-23				2023-24				2024-25			
	#Pos	Hrly/ Cont.	Rate	Total	#Pos	Hrly/ Cont.	Rate	Total	#Pos	Hrly/ Cont.	Rate	Total
Non-work study	100	H	Varies	\$176,449	100	H	Varies	\$190,725	100	H	Varies	\$205,029
Total				\$176,449				\$190,725				\$205,029

- We employ around 100 students between events, our front desk, tele recruiters, Ambassadors, and Entourage.

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2023-24
Undergraduate Admissions	Conferences for Common App, Carnegie, Slate, and Dry Run for Counselors	\$13,000
	Total	\$13,000

- This year we had an all-new staff of Admissions Counselors, who were required to attend all necessary conferences and trainings.

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2024-25
Undergraduate Admissions	Conferences for Common App, Carnegie, Slate, and Dry Run for Counselors	\$15,000
	Total	\$15,000

- Due to the size of our new staff, spending for PD will increase as they become more involved in state and regional associations.

FACILITIES

WHAT	2022-23	2023-24	2024-25
Office Repairs	\$4,992	\$1,137	\$2,500
Open House – set up charges	\$2,300	\$2,300	\$2,300
Removal of holly bushes	\$0	\$15,000	\$0
Replacement security keypad for Admissions interior doors	\$0	\$5,000	\$0
Total	\$7,292	\$23,437	\$4,800

- As part of beautification of HFR and a better campus visit experience Admissions partnered with facilities to remove the holly bushes.
- Locks that were originally ordered for Undergraduate Admissions interior glass doors, leading into the back offices, were misplaced and will need to be reordered.

EQUIPMENT

WHAT	2022-23	2023-24	2024-25
Computer Replacement	\$14,777	\$15,000	\$10,000
CRM – Slate	\$100,000	\$100,000	\$100,000
Vehicles/Golf Cart – Regular Maintenance	\$700	\$2,398	\$500
Admissions vehicles	\$43,162	\$90,945	\$91,000
Replaced Admissions golf cart	\$0	\$27,610	\$0
Photoboxx	\$2,000	\$0	\$0
Total	\$160,639	\$235,953	\$201,500

- We bought two new Jeep’s to replace the Dodge Journey’s and a new box truck to help with Open House events
- Admissions purchased a new golf cart to replace old and repeatedly broken-down golf cart.
- In FY 25, Admissions will need to replace the minivans we currently use.
- Admissions will need to replace 14 computers; this includes the tele-recruiters’ desktops.

GENERAL OPERATIONS

WHAT	2022-23	2023-24	2024-25
Purchase Contracts – 2100BP (Name search, CR, etc.)	\$1,455,616	\$1,294,000	\$1,400,000
Purchased Services – 2300 BP (Travel, Printing, Phone, Postage, College Fair Registration Fees, etc.)	\$488,555	\$600,000	\$600,000
Supplies – 3000BP	\$36,024	\$10,000	\$20,000
Other Expenses – 5000 (Bank fees, memberships, subscriptions)	\$8,964	\$7,150	\$7,150
Total	\$1,989,159	\$1,911,150	\$2,027,150

- Cost for Open House, WCU on Tour, Spring Blitz, Honors Day are incorporated into our general operations cost.

BUDGET REALLOCATIONS 2023-2024

PRIORITY	REALLOCATION	AMOUNT
1	Reallocating (2) Admin Support Specialist positions	\$70,000
		\$
		\$
		\$
		\$
	Total	\$70,000

- To complete the re-organization of the Undergraduate Admissions staff these positions were repurposed.

BUDGET REALLOCATIONS 2024-2025

PRIORITY	REALLOCATION	AMOUNT
1	Reduce out of state travel of recruitment trips	\$52,000
2	Reduce vendors that help with alternative name generation	\$65,000
3	Discontinue Common App and Coalition App	\$70,000
		\$
		\$
	Total	\$187,000

- At this point cutting out-of-state travel would be the fastest way to reduce budget spend. This would have an impact on total number of students enrolling.
- We can reduce vendors that help with name generation understanding it will hurt enrollment.
- Common App and Coalition for College can also be eliminated. If we did this it will have a negative effect on applications and ultimately enrollment.



BUDGET REDUCTION PLAN

- Scale back scope of recruitment events and campus visitation opportunities
- Reduce printed communication flow and postage
- If more budget cuts are asked past those listed above, our next cuts would be in personnel. Further cuts would take some serious discussions with other areas across the institution to understand their impacts on the admissions office.

NEW BUDGET REQUESTS

PRIORITY	RECURRING/ ONE-TIME	NEED ADDRESSED	TIME FRAME	STRATEGIC INITIATIVE	AMOUNT
1	Recurring	Charlotte Regional Recruiter	A.S.A.P	5.1.1 5.1.2	\$45,000
2	Recurring	High School Guidance Counselor summer experience	1 year	1.3.2 1.5.1 1.6.1	\$40,000
3	Recurring	Admissions alum recruiting program	1 year	1.3.2 1.5.1 1.6.1	\$30,000
4	One-time	Two buses for campus tours	A.S.A.P	1.3.2 1.5.1 1.6.1 6.2.2 7.1.1	\$700,000
5	Recurring	Two drivers for campus tour buses	A.S.A.P	Same	\$80,000
6	One-time	2 nd phase of HFR renovation	A.S.A.P	Same	\$2.4 million
				Total	\$3,295,000

SUMMARY

REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENCE
State Funds	\$2,198,399	\$2,260,047	\$2,260,047	
Fees (Stud./Health/ACA)	\$0	\$0	\$0	
Generated Revenue	\$0	\$0	\$250,000	Will begin charging application fees for select students in spring 2025.
Grant Funds	\$0	\$0	\$0	
Total Revenue	\$2,198,399	\$2,260,047	\$2,510,047	
Staffing/Personnel	\$1,532,694	\$1,820,349	\$1,875,219	
Student Staffing	\$176,449	\$190,725	\$205,029	
Professional Development	\$26,000	\$13,000	\$15,000	
Facilities	\$7,292	\$23,437	\$4,800	Removal of holly bushes and replacement of keypad access caused FY 24 to cost more than average.
Equipment	\$160,639	\$235,953	\$201,500	Purchases of two additional Admissions vehicles per year.
General Operations	\$1,989,159	\$1,911,150	\$2,027,150	
Total Expenses	\$3,892,233	\$4,194,614	\$4,328,698	
Deficit	(\$1,693,834)	(\$1,934,567)	(\$1,818,651)	



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