

New Student Orientation

2024-2025 Division of Student Affairs Budget Hearings
February 15, 2024



MISSION STATEMENT

New Student Orientation is committed to college transitions by acclimating new Western Carolina University students and their families to the institution and life within the community by showcasing examples of student involvement on and off-campus, as well as state-wide and nationally through a variety of research, academic and cultural experiences.

REVENUE & FUNDING SOURCE

FUNDING SOURCE	2022-23	2023-24	2024-25
State of North Carolina	\$27,382	\$27,382	\$27,382
Generated Revenue	\$557,261	\$553,330	\$550,000
Total	\$584,643	\$580,712	\$577,382

- There is a student staff training budget of \$27,382
- The New Student Orientation Fee for Two-Day Students is \$150.00 per person.
 - Overnight Guest Fees for Two-Day Sessions are \$115.00 per person.
 - Guest Fees for Two-Day Sessions that are not staying on campus are \$85.00 per person.
- The New Student Orientation Fee for One-Day Students is \$70.00 per person.
 - The Guest Fees for One-Day Sessions are \$55.00 per person.

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	0	\$181,856		\$230,712		\$237,644
Stipend	0	\$8,200		\$8,800		\$8,800
Total		\$190,056		\$239,512		\$246,444

- The administrative assistant position was vacant for half of 2022–2023.
- 2023–2024 numbers reflect the state of NC raise.
- 2024–2025 reflects the 3% raise that is anticipated.
- The stipend is paid to professors that attend panel presentations at orientation.
 - In 2024, there will be an additional orientation session. With 6 panelists anticipated there will be an increase of \$600 for 2023–2024. Orientation hopes to keep the extra session for 2024–2025.

STUDENT STAFFING

	2022-23				2023-24				2024-25			
	#Pos	Hrly/ Cont.	Rate	Total	#Pos	Hrly/ Cont.	Rate	Total	#Pos	Hrly/ Cont.	Rate	Total
Work Study	4	Hourly	\$10	\$7,770	4	Hourly	\$10.50	\$10,080	4	Hourly	\$10.50	\$10,080
Non-work study	32	Hourly	\$10-14	\$136,320	30	Hourly	\$10-14	\$128,931	30	Hourly	\$10-14	\$128,931
Graduate(s)	1	Stipend	\$0	\$0	1	Stipend	\$0	\$0	1	Stipend	\$0	\$0
Total				\$144,090				\$139,011				\$139,011

- The Hourly rate for Work Study increases \$1 per year of service. Half are new, and half are returning staff.
- Orientation increased the pay rate for student positions in 2023-2024.
 - Training increased from \$9.15 to \$10 per hour.
 - Orientation Counselors increased from \$10 to \$12 per hour.
 - Orientation Leaders increased from \$11 to \$13 per hour.
 - Orientation Lead Student Staff increased from \$12 to \$14 per hour.

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2023-24
Student Staff (Primary)	Regional Conference for Orientation	\$18,650
	Total	\$18,650

- SROW is the regional conference for students and professionals attached to NODA (National Association of Orientation Directors: Retention and Transition). SROW is the Southern Region Orientation Workshop.
- Professional staff will not attend the national NODAC conference in 2023.

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2024-25
Student Staff (Primary)	Regional Conference for Orientation	\$18,650
Professional Staff	Professional Conference for Orientation	\$4,740
	Total	\$23,390

- SROW is the regional conference for students and professionals attached to NODA (National Association of Orientation Directors: Retention and Transition). SROW is the Southern Region Orientation Workshop.
- Professional staff will attend the National Conference in 2024.

EQUIPMENT

WHAT	2022-23	2023-24	2024-25
Storage Bins for Orientation Displays	\$0	\$1,248	\$0
2 Dell Laptops in 2024 and anticipated 5 Laptops in 2025	\$5,883	\$3,600	\$8,000
Total	\$5,883	\$4,848	\$8,000

- 2 computers are scheduled to be replaced in 2024. Estimated cost of \$1,800 per unit.
- 4 computers are scheduled to be replaced in 2025. Estimated cost of \$2,000 per unit.
- In 2024, the Office of New Student Orientation hopes to buy storage for the Orientation Displays.

GENERAL OPERATIONS

WHAT	2022-23	2023-24	2024-25
Food (Breakfast, Lunch, Dinner, and Snacks for Sessions.)	\$243,619	\$251,902	\$256,940
Interpreters (Spanish, American Sign Language, etc.)	\$16,000	\$0	\$0
Room Rentals and Associated Costs	\$67,615	\$69,992	\$71,392
Printing, Telephones, Office Supplies, Auxiliary, & Postage	\$51,830	\$53,592	\$54,663
Other Miscellaneous Expenses: Janitorial, CatTran, Setup Fees	\$54,085	\$55,958	\$57,077
Total	\$433,149	\$431,444	\$440,072

- The calculations for 2023-2024 are based on the current US inflation rate of 3.4%.
- For anticipated Expenses for 2024-2025, New Student Orientation used a modest 2% increase in expenses.
- New Student Orientation will offer free attendance to family members in 2024 who need translation assistance. Student staff will provide as available.

BUDGET REDUCTION PLAN

- Orientation can delete the water bottle from the student bags for a cost savings of \$7,970 biannually and \$3,970 annually.
- Orientation can delete the pen from the student and guest bags annually for a cost savings of \$7,313 annually.
- Orientation can delete the hand fan from the two-day student and guest bags annually for a cost savings of \$2,528.
- If Orientation removed 7 student staff members from a duty roster of 32, the office could save an average of \$25,000 per year. Roughly \$20,000 in regular salary and \$5,000 in other savings.

NEW BUDGET REQUESTS

PRIORITY	RECURRING/ ONE-TIME	NEED ADDRESSED	TIME FRAME	STRATEGIC INITIATIVE	AMOUNT
1	One-Time	Washer and Dryer	1 month		\$4,359
2	One-Time	Dishwasher	1 month		\$2,890
				Total	\$7,249

Installation of a washer and dryer \$4,359
(installation \$3,000 for drains and outlets and unit price of washer/dryer \$1,359)

Installation of dishwasher in office: \$2,890
(installation \$1,500 and unit price \$1,390 on state contract)

Combined cost for both projects: \$7,249
Budget Request: \$10,000 to cover any unforeseen costs.

RESERVES

ANTICIPATED 2023-24 EXPENDITURES	AMOUNT		AMOUNT
Salary Lines	\$79,942	Ending 2022-23 Balance	\$829,294
Contract Services	\$223,891	Total Anticipated Expenditures 2023-24	\$557,261
General Services	\$120,403	Expected 2023-24 Ending Balance	\$272,033
Supplies	\$43,546		
Auxiliary	\$32,750	EOY Operating Budget Reserve Coverage in Months	6
TOTAL	\$500,532		

- The Anticipated Expenditures for 2023-2024 are based on the actual numbers for 2022-2023.
- Orientation receives fee monies from November to January and then from March to August.
- Monies expended the rest of the year rely on those fees.
- New Student Orientation has accumulated a small reserve fund that began in 2006 when different expenses were covered by either the Provost's Office or the Vice Chancellor of Student Affairs. These expenses included paying faculty for working Orientation and paying for food costs.

SUMMARY

REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENCE
State Funds	\$217,437	\$266,893	\$273,825	Director Raise and State Raises
Generated Revenue	\$584,643	\$580,712	\$577,382	Based off of 2023 Rates
Total Revenue	\$802,080	\$847,605	\$851,207	
Staffing/Personnel	\$190,056	\$239,512	\$246,444	
Student Staffing	\$144,090	\$139,011	\$139,011	
Professional Development	\$18,650	\$23,390	\$18,650	National Conference in 2024
Equipment	\$5,883	\$4,848	\$8,000	
General Operations	\$433,149	\$431,444	\$440,072	
Total Expenses	\$791,828	\$838,205	\$852,177	
Contribution to Reserves	\$10,252	\$9,400	-\$970	



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