Academic Affairs Budget Requests

Western Carolina University

For Fiscal Year 2015-2016

Academic Affairs: Serving WCU together

- **676 Faculty**
- **294 Staff**
- **109 Degree Programs**
  - 75 Undergraduate Programs
  - 34 Graduate Programs
- **10,382 Students Enrolled**
  - 2.7% Increase
- **2,533 Degrees Conferred**
  - 1.5% Increase
- **Fall 2014 Admits**
  - First Time, Full Time = 1,745
  - New Transfer = 832

Budget Alignment with 20/20 Vision

- **Strategic Direction #1 – Fulfill the Educational Needs of our State and Region**
  - Invest in personnel – faculty and staff in high demand areas
  - Invest in equipment – modernizing lab and classroom equipment
- **Strategic Direction #2 – Enrich the Total Student Experience**
  - Invest in strengthening and deepening the curriculum
  - Invest in the student experience - access to academic buildings outside normal hours – Coulter, Library and Fine and Performing Arts.
- **Strategic Direction #4 – Invest in Our People**
  - Invest in the salary plan developed for staff and faculty
  - Invest in the enrichment of our community
- **Strategic Direction #5 – Invest in Our Core Resources**
  - Invest in refitting classrooms and lab space to enhance student success
  - Invest in strategic growth at Biltmore Park

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Fiscal Year 2013-2014 Allocation

- **Academic Affairs Awarded $1,060,074 One-Time Funds**
  - Lab Equipment and Upgrades = $503,152
  - Computer Hardware and Software = $427,200
  - Space Renovation and Upgrades = $79,722
  - Seed Funding for Grant Development = $50,000
  - Curriculog

- **No FTE or Permanent Operating Funds Added in FY 2015**
  - 95% of open positions were filled

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Noteworthy Expenditures in FY14 & FY15 from AA Division operating funds

- **Belk Renovation = $300,000**
  - Office Suite for Criminal Justice and Criminology Faculty
- **Greenhouse Construction = $50,000**
- **Equipment for Health Sciences, Engineering, & Fine Arts = $180,000**
  - Emergency Healthcare Simulator
  - Selective Laser Melting Machine
  - Camera Equipment
- **Increased Graduate Assistantships = $300,000**
- **Software Purchases = $50,720**
  - Panopto Trial
  - Grades First

And many more…….

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Fiscal Year 2015-2016 and into 2020

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Strategies to support growth and success

Strategy:

- **2020 Strategic plan**
- **Strategic initiatives**
- **High demand/need areas across campus**

Focus: resources to support:

- **Student Success: recruitment, retention and graduation**
- **Faculty recruitment and retention**
- **Staff recruitment and retention**

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Budget and Staffing Requests

To meet the needs of the University enrollment growth:

Fiscal Year 2014-15 - year end $ requested

- **One-Time Requests = $2,610,477**

Fiscal Year 2015-2016 Requests

- **Recurring Requests – Faculty = $2,058,330**
  - 27 FTE
- **Recurring Requests – Staff = $792,337**
  - 15 FTE
- **Recurring Requests – Operating = $667,010**
- **University Wide Requests = $1,544,371**

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Budget and Staffing Requests – Phased Implementation

- **Recurring requests represent a multi-year plan:**

- **<u>Year 1</u>**
  - 16 Faculty FTE - approximately $1.1 million
  - 9 Staff FTE - approximately $508,400
  - $334,000 in operating support
  - Total recurring request = $2 million

- **<u>Year 2</u>**
  - 11 Faculty FTE or approximately $862,803
    - Additional need will exist if actual enrollment outpaces projections
  - 6 Staff FTE or approximately $283,937
  - $334,000 in operating support
  - Total recurring request = $1.5 million

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Questions?

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