

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



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

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.



	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

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





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

- 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.

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

- 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.

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


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

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

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

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
		\$
		\$

- 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.

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- 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.

- Prioritize listing of requests for new recurring and one-time requests
 - Discuss the need addressed
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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	
Staffing/Personnel	\$1,532,694	\$1,820,349	\$1,875,219	
Student Staffing	\$176,449	\$190,725	\$205,029	
Professional Development	\$250,170	\$250,000	\$250,000	



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