

New Student Orientation

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



REVENUE & FUNDING SOURCE

- 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.
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STAFFING & PERSONNEL

	2022-23		2023-24		2024-25	
	FTE					

- 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

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



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

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.



SUMMARY

