

STUDENT ENGAGEMENT OPERATIONS (SEO901)

FY25 BUDGET PRESENTATION

JANUARY 29, 2024



Student
Engagement



STUDENT ENGAGEMENT MISSION STATEMENT & CORE VALUES

Mission Statement

We foster learning, development and leadership experiences to empower students to be curious, passionate and engaged individuals while cultivating welcoming spaces that encourage a more inclusive, informed and involved community.

Student Engagement Core Values

Support
Community Building
Empowerment
Inclusion

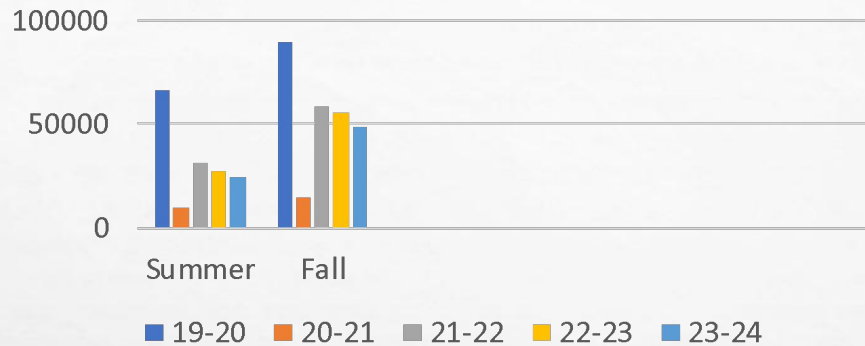
Student Engagement Ops Programs and Services

- Houses several WOU departments (ASWOU, VPSA, Student Engagement, SAB, CPP, MSSP, Abby's House, Veterans Resource Center, Freedom Center, NSFP, etc.)
- Caffe Allegro
- Wolfstore
- Stonewall Center
- Wolfpack lounge (Makerspace)
- Student Art Gallery – operated by the Creative Arts department
- ASWOU advising
- SAB advising
- Fraternity and Sorority advising
- Student Media advising
- Event advisements for clubs/orgs
- Presence administration
- Information Desk (Student ID Cards)
- Pool Table
- Meeting and Event Spaces
- Non-academic Event Reservations
- Student Employment & Internship Opportunities
- Little Samurai's Food Service
- All-Gender Restrooms
- Comfortable study areas and computer lab
- In-house Custodial Services
- Video Phone for ASL users
- Sandwich boards
- FREE Access to WUC conference rooms for student studies
- Leadership Development programs and opportunities.

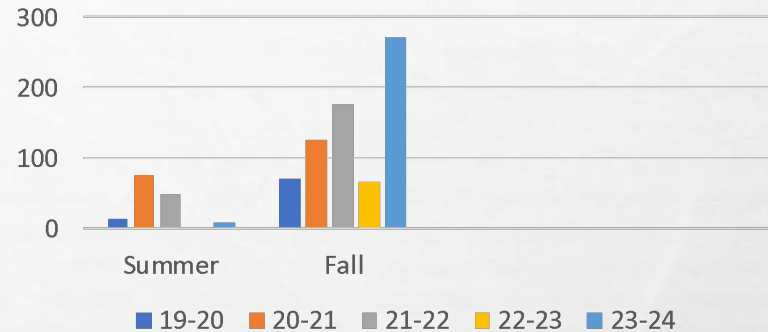
Student Engagement Ops FY 24 Accomplishments

- Maintained Building Operation Hours To Address And Anticipate Student Need.
- Staff Departure And Re-Organization Of Duties.
- Providing Student Employment Opportunities.
- Maintained Many Desk Functions To Be Provided Remotely As Well As In Person
- Adapted Advising Functions To In Person Or Remote.
- Increased Use And Visibility Of Presence Software For Student Clubs/Organizations As Well As Wou Departments. 11% Of Student Population Involved In Events In Fy23.
- Projects In Fy24 Thus Far: Ada Upgrades Based 2014 Assessment Received Over The Summer, Gate In Front For Pacific Room Sound Booth Coming, Painting Of Exterior Furniture, Occupancy Sensors In Pacific Room And Wolfpack Lounge, Makerspace Lounge, Whiteboard Tops For Tables, Redesign On Summit Layout, Etc.
- Exceptional Attendance At Signature Events And Programs.
- Facilities Reservations Policy Updates Underway.
- Increased Social Media Presence And Engagement.
- Virtual Programming Was Successful.

People Counters



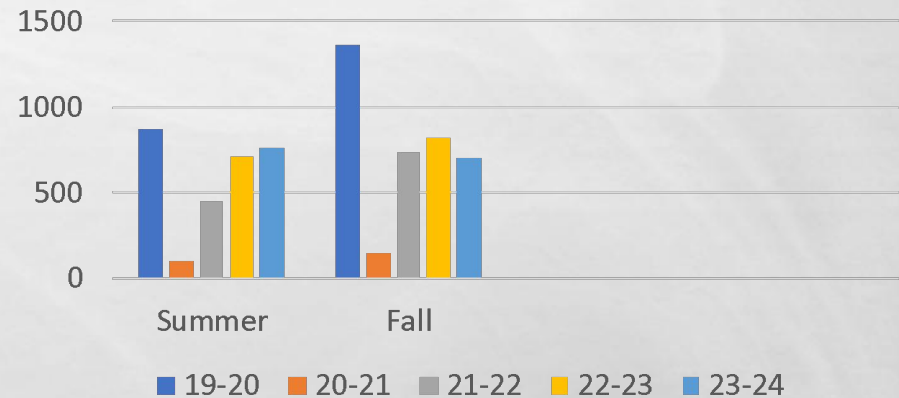
Student Studies



Use of the WUC is slightly increasing as seen in the data sets over summer and fall comparisons when combining events and student study numbers.

People counters—units at main entries of the WUC count how many times a person enters and leaves the building on a day. If a person enters and leaves the WUC once on a Tuesday, then the count recorded would be 1 for that Tuesday. Student studies—same day use of WUC rooms by WOU students.

Events, Meetings, etc. in WUC



Summer 19, 20, 21, 22 and 23

People Counter entries*—66183, 9526, 31530, 27283, 24367.
 Student Studies—14, 78, 50, 2, 8. Meetings/Events—866, 94, 445, 708, 763

Fall 19, 20, 21, 22 and 23

People Counter entries*—89788, 14504, 59041, 55644, 48943.
 Student Studies—72, 128, 178, 68, 273.
 Meetings/Events—1365, 153, 736, 819, 698

Student Engagement (SEO901) FY25 Budget

IFC Allocation Request: **\$947,506** Which Includes Academic Year And Summer**

Student Engagement Revenue: \$240,250.

Most Items Are The Same Amount As Last Year Except Personnel, Ope/Benefits, And Administrative Overhead. Shifting Stonewall Center Operation, Student Coordinator And Lavender Graduation To Abby's House.

Services And Programs The Budget Supports:

The Areas Noted On The Previous Slides As Well As Two Split Positions With New Student And Family Programs And University Housing And Campus Dining.

**71.6 % Of Student Engagement Budget Goes To Personnel When Figuring In The Ifc Request, Revenue Projection And Split Position Projected Costs. The Remaining Goes Towards The 60-Year-Old Plus Werner University Center Operation.

Student Engagement (SEO901) FY25 Budget

Major Expenditure Categories

Personnel: Professional Staff - **\$658,602*** & Student Staff - **\$126,701**

Utilities And Telecom: **\$195,380** (Fixed Cost)

Building, Grounds, Equipment Maintenance: **\$84,000**

Building And Equipment Reserve: **\$0**

Furniture, Equipment, And Audio Visual: **\$11,000**

Custodial And General Supplies: **\$19,600**

Taxes And Fees: **\$6,664**

Travel & Professional Development: **\$1,199**

Administrative Overhead: **\$81,838*** (7.4% Fee Based On Expenditures)

*These Would Go Up If Factor In Split Position Projected Costs With University Housing And Campus Dining.

Cut Packages--5%=\$47,375. 6.1%=\$58,471. 6.2-15%=142,292.

All Listings In The Cut Packages Are What Would Happen At This Moment And Were Given Much Thought. This May Change Depending On The Final Ifc Decision And Any Feedback From The Ifc Committee.

With A 5% Cut Package, This Would Reduce Supply Budgets, Telecommunications Support For NSFP, Eliminate Professional Development For Staff, 8am Opening Of The WUC, 7pm Closing Of The WUC, Eliminate 2 Student Positions Entirely, Close The WUC On Saturdays And Significant WUC Operation Cost Reductions. Student Employment Reductions Or Eliminations Will Directly Impact Students' Ability To Get An On-Campus Job To Help Pay For School And Life Beyond School. It Has Been Documented Well That Many Students Need To Work At Least Part Time To Pay For School. This Will Also Translate To Missed Opportunities For Students To Build Community With Coworkers, Add Experience To A Resume, And Learn More About What Wou Has To Offer Beyond Academics. In Addition, The Delay Of Maintenance And Repairs Of The WUC Has The Potential To Make Smaller Issues Larger And More Costly In The Long Run.

The 5 To 6.1% Cut Package Would Result In A 6pm Closure Of The WUC And Eliminate A Student Position.

Cut Packages--5%=\$47,375. 6.1%=\$58,471. 6.2-15%=142,292.

The 6.1 To 15% Cut Package Would Be The Elimination Of The Coordinator, Leadership Development Full Time Staff Position. This Would Result In Loss Of Leadership Development Opportunities For Student Leaders Or Students At Large. In Addition, Reductions Or Elimination Of Support For Fraternity And Sorority Life, Executive Cabinet Advisor For Aswou, Discover Leadership Program, Leadership Certificate Program, Wolf Awards And Leadership, Social Justice And Diversity Development For Student Engagement Student Staff (That May Be Expanded To Student Leaders Or Students At Large If Possible).

With Cuts Beyond 5%, We Will Not Be Able To 100% Fulfill The Student Engagement Mission. There Is A Lot Of Dialogue And Expectations About The Triad Of Student Support/Success On The Wou Campus Between The Library, WUC And When The New Student Success Center Is Built. The WUC Was Always Outlined To Be The Building For Student Life, Activities, Being A Vibrant, Loud And An Enriching Welcoming Space. That Will Not Be Fully Possible With Reduced Operating Hours Like A 6pm Close And Not Open Weekends. This Has A Higher Likelihood To Negatively Impact The Student Experience, Which Is So Critical To Retention And Graduation As Well As Have An Influence On Prospective Students Here For A Game Or On The Weekend And The WUC/Student Union Is Not Open.

Enhancement Requests

The Last Two IFC Budget Cycles Resulted In Se Operations Budget Cuts Of 36.50% Or \$460,852 Total For Both Years. We Know The Ifc Budget And Wou Enrollment Is Not In A Position To Provide Funds To Address Those Cuts.

We Are Asking For 3 Ongoing Enhancement Requests To Be Considered.

- \$6,000. This Would Be For Student Employment Positions. Likely Marketing To Increase Knowledge Of The Wuc And Se Dept Resources And Increase Hours Of Other Positions. We Had Over 400 Students Interested In Working In Student Engagement Based On Center For Professional Pathways Survey This Past Summer/Fall Term.
- \$7,500. This Would Be Used To Upgrade Areas That Do Not Meet Ada Or Universal Design Code Based On 2014 Accessibility Report. Starting In Restrooms, Then Moving To Public Spaces, Conference Rooms, And Exterior Areas.
- \$31,844. This Would Bring Our Administrative Program Specialist Fully Under Se Instead Of A Split Position. They Would Be Tasked With More Fundraising Or Grant Research And Management.

Questions?