

STUDENT ENGAGEMENT OPERATIONS (SE0901)

FY21 BUDGET PRESENTATION

JANUARY 24, 2020



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

Community Building

Empowerment

Inclusion

Support

Student Engagement Ops Programs and Services

- Houses several WOU departments (ASWOU, VPSA, Student Engagement, SAB, SLCD, MSSP, Abby's House, Veterans Resource Center, etc.)
- Campus Dining (Retail & Catering)
- Wolfstore
- Stonewall Center
- Non-Trad Lounge
- Student Art Gallery – operated by the Creative Arts department
- ASWOU advising
- SAB advising
- Fraternity and Sorority advising
- Student Media advising
- Event advisements
- WOU Engage administration
- Information Desk (Student ID Cards)
- Photocopy services, ATM, & Vending
- Entertainment Lounge w/ Pool Table
- Meeting and Event Spaces
- Event Reservations
- Student Employment & Internship Opportunities
- Wolfie Program
- All-Gender Restrooms
- Comfortable study areas
- Stand up e-mail stations and a computer lab
- In-house Custodial Services
- Video Phone for ASL users
- Sandwich boards
- FREE Access to WUC conference rooms for student study groups

Student Engagement Ops Accomplishments and Future Projects

ACCOMPLISHMENTS

- 422,787 INDIVIDUAL BUILDING ENTRIES IN 2018 - 19 (PEOPLE COUNTER DATA) – YTD DATA SHOWS SLIGHT INCREASE
- 2018 – 2019 WUC USAGE – 1,770 EVENTS/4,542 MEETINGS/20,501 RESERVED HOURS - YTD WE HAVE SEEN A 5% INCREASE IN EVENTS/10% INCREASE IN MEETINGS/5% INCREASE IN RESERVED HOURS OVER 2018-2019
- PROVIDED 13,312 STUDENT EMPLOYMENT HOURS IN 2018-2019
- SMART CLASSROOM UPGRADE OF CALAPOOIA AND SANTIAM ROOMS (GENERAL FUND SUPPORTED)
- PACIFIC ROOM SOUND, LIGHT, AND PROJECTION UPGRADE (IFC/GENERAL FUND JOINT FUNDED)
- ADDED ONE PIECE OF STUDENT ART TO THE BUILDING COLLECTION BRING OUR TOTAL TO 66
- CONTINUING LED LIGHTING UPGRADE (BATHROOMS AND OUTSIDE LIGHTS)
- COMPLETED THE EDUCATIONAL BENCHMARKING ASSESSMENT (LONGITUDINAL ASSESSMENT DONE EVERY 3 YEARS)
- MIGRATED FROM ORGSYNC TO WOUENGAGE AND CONTINUE TO BUILD OUT THE PLATFORM
- MIGRATION TO INTERNET “CLOUD” VERSION OF ASTRA (FACILITIES SCHEDULING SOFTWARE)
- SUCCESSFUL PROFESSIONAL PERSONNEL SEARCHES

FUTURE

- FIRE PANEL REPLACEMENT AND UPGRADE (\$41,260 BUILDING RESERVE PROJECT)
- RECOATING 40% OF THE WUC ROOF REPAIR TO EXTEND ROOF LIFE (\$86,453 BUILDING RESERVE PROJECT)
- EVOLVE THE EVENT ADVISEMENT PROCESS TO BE MORE ONLINE AND STREAMLINED FOR STUDENTS
- CONTINUE LED LIGHTING UPGRADE
- SUMMIT DINING REQUEST FOR PROPOSAL (RFP) TO CONTRACT AN OUTSIDE FOOD VENDOR

Student Engagement (SEO901) FY21 Budget

IFC BASE ALLOCATION REQUEST: \$1,321,608

STUDENT ENGAGEMENT REVENUE: \$255,374

TOTAL BUDGET: \$1,600,829 (INCLUDES SUMMER IFC ALLOCATION)

SERVICES AND PROGRAMS THE BUDGET SUPPORTS:

SEVEN UNCLASSIFIED EMPLOYEES, SIX CLASSIFIED EMPLOYEES, 45 STUDENT EMPLOYEES, MAINTENANCE AND OPERATION OF THE WERNER UNIVERSITY CENTER, MEETING AND FACILITIES SCHEDULING SERVICES, AND SERVICES AND SUPPLIES. ADVISING SERVICES FOR ASWOU, SAB, FRATERNITY & SORORITY LIFE, STUDENT MEDIA, STONEWALL CENTER, NON-TRADITIONAL STUDENTS, NEW STUDENT ORIENTATIONS AND EVENT PLANNING

Student Engagement (SEO901) FY21 Budget

MAJOR EXPENDITURE CATEGORIES

PERSONNEL: PROFESSIONAL STAFF - **\$919,212** & STUDENT STAFF - **\$167,962** (68%)

UTILITIES AND TELECOM: **\$152,077** (FIXED COST)

BUILDING, GROUNDS, EQUIPMENT MAINTENANCE: **\$89,651**

BUILDING AND EQUIPMENT RESERVE: **\$85,933**

FURNITURE, EQUIPMENT, AND AUDIO VISUAL: **\$21,935**

CUSTODIAL AND GENERAL SUPPLIES: **\$30,650**

TAXES AND FEES: **\$14,693**

TRAVEL: **\$4,872**

ADMINISTRATIVE OVERHEAD: **\$104,378** (7.4% FEE BASED ON EXPENDITURES)

Student Engagement Ops (SEO901) FY21 Budget

5% CUT PACKAGE IMPACT

REDUCTION IN OFFICE AND CUSTODIAL SUPPLIES, REDUCTION IN WUC PLANT PROGRAM, REDUCTION OF AV UPGRADES, REDUCTION IN EQUIPMENT REPLACEMENT, REDUCTION IN FURNITURE UPGRADES, REDUCTION IN MAINTENANCE BUDGETS, REDUCE PROFESSIONAL TRAVEL, REDUCTION TO BUILDING RESERVE, SUBSTANTIAL STUDENT EMPLOYMENT CUTS (CUT 2,277 HOURS), AND ELIMINATE ALL SATURDAY OPERATION HOURS.

10% CUT PACKAGE IMPACT

ELIMINATION OF A FULL-TIME PROFESSIONAL CUSTODIAL POSITION AND ADDITIONAL REDUCTION IN BUILDING MAINTENANCE RESERVE TRANSFER

SEO901 FY21 Enhancement Request

IFC BASE ALLOCATION: \$1,321,608

ENHANCEMENT REQUEST: \$4,914



ONGOING ENHANCEMENT FOR CONFERENCE ROOM CHAIR
REPLACEMENT

TOTAL REQUEST - \$4,914 .4% INCREASE IN IFC ALLOCATION