

STUDENT ENGAGEMENT OPERATIONS (SE0901)

FY26 BUDGET PRESENTATION

JANUARY 27, 2025



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.

Core Values

Support—is just that. Being available to students to navigate all aspects of college life, even is that just means a listening ear. We don't need to be content experts on everything, built that we can find resources for them to go to with a warm hand off.

Community—entails having a space and programming that resonates with all the WOU community to ensure a feeling of home, comfort and belonging in some way.

Growth—encompasses a wide variety of things, From emotional, educational, experiential, career readiness, self-advocacy, civic engagement and so much more.

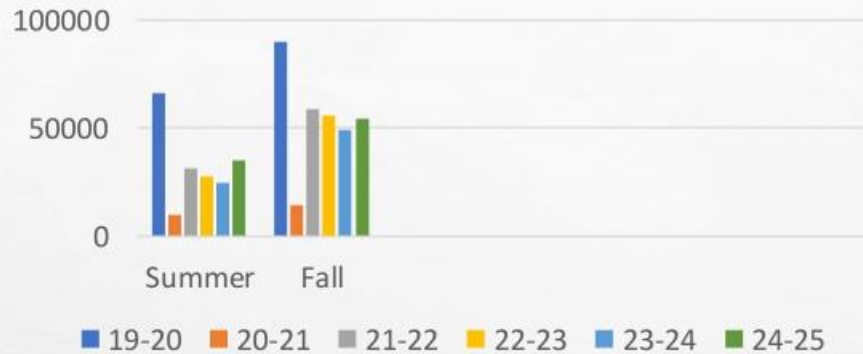
Student Engagement Ops Programs and Services

- Houses several WOU departments (ASWOU, VPSA, Student Engagement, SAB, MSSP, Abby's House, Veterans Resource Center, Freedom Center, NSFP, Stonewall Center, etc.)
- Caffe Allegro
- Wolfstore
- 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
- Involve administration
- Information Desk (Student ID Cards)
- Pool Table
- Meeting and Event Spaces
- Non-academic Event Reservations
- Student Employment & Internship Opportunities
- The Summit Food Court
- 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.

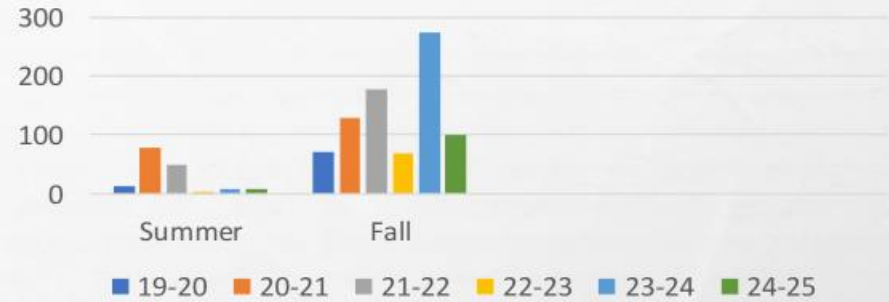
Student Engagement Ops FY 25 Accomplishments

- Maintained building operation hours to address and anticipate student need.
- Staff departure and re-organization of duties.
- Providing student employment opportunities. (Over 300 students applied to working for Student Engagement in Fall for various positions).
- Adapted advising functions to in person or remote. Intentional expanded support and outreach for larger student organization planned events.
- Increased use and visibility of Involve software for student clubs/organizations as well as WOU departments. 11% in FY23, about 14% FY24.
- Projects in FY25 thus far: ADA upgrades based 2014 assessment received over the summer (restrooms), Lighting and controls in the Pacific Room (LED), clean up after 2 floods so VRC could move back in and provide a space for student clubs, Replaced two sections of the Chiller/Air conditioner that failed, upgraded ice machines in Summit and Kitchen due to failing equipment inside, Carpet in formers CPP space so New Student & Family Programs can move from shared suite with Student Engagement to there, Nap Pod installed, Reading Nook created, Egg chairs, WOU Wednesday, etc.
- Exceptional event & program attendance from lower student count, including virtual.
- Facilities Reservations Policy officially approved.
- Increased Social Media presence and engagement.

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.

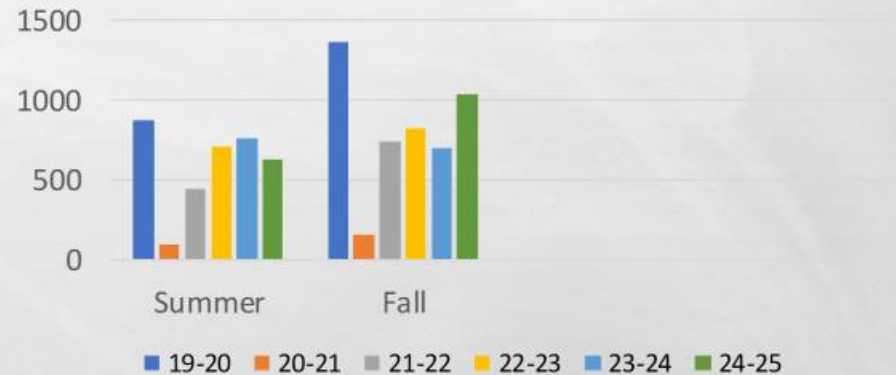
People counters—units at main entries of the WUC count how many times a person enters and leaves the building on a day. If a person enters and leaves the WUC once on a Tuesday, then the count recorded would be 1 for that Tuesday.

Student studies—same day use of WUC rooms by WOU students.

Summer 19, 20, 21, 22, 23 and 24

People Counter entries*—66183, 9526, 31530, 27283, 24367, 34918. Student Studies—14, 78, 50, 2, 8, 8. Meetings/Events—866, 94, 445, 708, 763, 626

Events, Meetings, etc. in WUC



Fall 19, 20, 21, 22, 23 and 24

People Counter entries*—89788, 14504, 59041, 55644, 48943, 54593. Student Studies—72, 128, 178, 68, 273, 100. Meetings/Events—1365, 153, 736, 819, 698, 1037

Student Engagement (SEO901) FY26 Budget

IFC allocation request: **\$1,044,224** which includes Academic year and summer**

Student Engagement revenue: \$240,250.

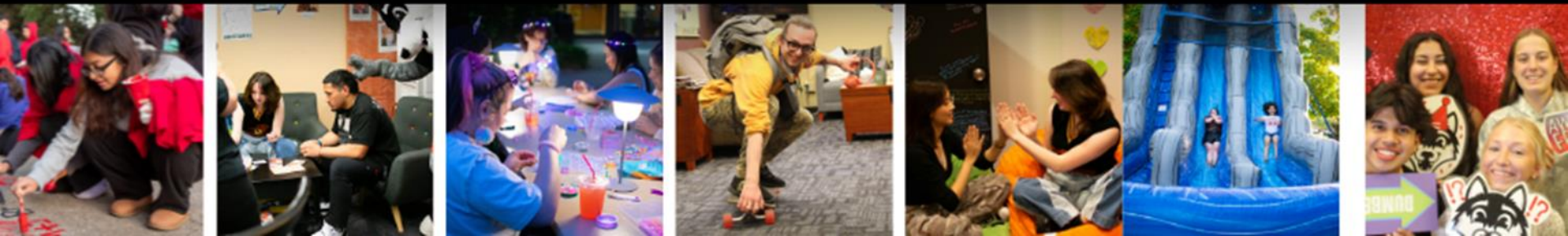
Most items are the same amount as last year except Personnel, OPE/Benefits, Administrative Overhead and Utilities. There are also two split positions with New Student and Family Programs and University Housing and Campus Dining.

**72.73 % of Student Engagement budget goes to Personnel, OPE/Benefits and the Administrative Overhead for them. This increased from 71.1% for this year and expected to go up more with minimum wage and a new hire to fill a professional staff vacancy.



STUDENT ENGAGEMENT

Community | Growth | Support



Cut packages--5%=\$52,211. 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 significantly reduce WUC Operation budgets, eliminate professional development for staff, 8am opening of the WUC, 7pm closing of the WUC, eliminate 1 student position entirely, cut accessibility improvement enhancement from last year and reduce supply budgets.

Cut packages-- 11.1%=\$116,606.

- The 5.0 to 11.1% cut package would be the reduction of a classified custodian position so it would no longer be eligible for benefits. (19 hours a week). This would greatly impact building residents within the WUC given which position this is. It would also severely impact the ability to be the living room and have a comfortable space to camp out in which has been highly regarded by students from surveys dated 2009, 2013, 2016, 2019, 2022 and likely noted again in Winter 2025 when the survey comes back out.

Enhancement requests

We are incredibly thankful for the opportunity to present enhancements this year. In strategically evaluating the SE:Operations budget and guidance from others, we are bringing forward 8 enhancement requests, in priority order.

The first 2 ongoing enhancement requests, (total plus admin overhead):

- \$85,920. This 80K yearly building reserve contribution would be just a starting amount to build up over time for projects. Like a generator, to plan items, floor scrubber, replace items when power goes out (which is \$3,000 to \$15,000 each time), etc.
 - Generator Upgrade. Current one is very old and beyond its normal life expectancy, (over \$200,000)
 - South Side Window Upgrade From Single to Double Pane that would save energy/money, (over \$115,000)
 - Heating and Cooling Units that are getting closer to the end of their normal life expectancy—if they break, then big impacts on the temperature of the WUC for everyone (\$35k each),
 - Carpet Repairs for areas in public spaces that are currently ripped/covered with velcro strips and make the building not as presentable as it could be, Etc.
- \$8,503.56. This would be for a student web assistant. We had to cut this position during Covid. We'd like to have the position back to edit webpage content and graphics for accessibility, which will become a requirement in 2027 or sooner.

Enhancement requests

The next 3 ongoing enhancements would be:

- \$9,861.38. Provide for a student employee to implement, expand and market the co-curricular transcript (CCT) through Involve. Advertising it, connecting with areas across campus to build out more components, etc. A CCT is a record of a student's involvement, experiences, achievements and skill development that compliment their academic transcript and are important to employers and graduate schools.
- \$10,740. This 10K funding would be for sound system and audio/visual equipment upgrades. Computers for conferences rooms, rechargeable wireless microphones in conference rooms, Upgrade Columbia and Willamette sound systems, etc. This would be just a starting amount to build up over time given the volume of technology in the WUC.
- \$19,378.18. Adding 20% of the Administrative Program Specialist position under SE:Operations so it would become 80%. This is to account for the accurate reflection of work being done by the position based on conversations with employee and NSFP. This addition would build time for research on grants, budget preparation and help, etc. There is also a support letter from NSFP in the google folder. When this happened for a short time last year, we applied for grant funding from the WOU foundation and received some.

Enhancement requests

The final 3 enhancement requests would be:

- \$7,795.34. This would increase the hours for 3 student Program Assistants. These additional hours would provide the time needed for more research to be done on what current WOU students want in a union and programming as well as the incoming class of students. In addition, researching best practices with other higher education institutions.
- \$3,332.32. This would add additional hours to the Student Building Manager position. The intent for these additional hours would be for student staff trainings, staff developments, community building, etc.
- \$4,788.54. One-time enhancement. This would replace the batteries of the large carpet extractor that are going bad and not holding a charge.

Now, on to the LIA
budget