

STUDENT ENGAGEMENT OPERATIONS (SEO901)

FY23 BUDGET PRESENTATION
FEBRUARY 1, 2022



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, Freedom 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
- Presence administration
- Information Desk (Student ID Cards)
- Photocopy services & Vending
- 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

OPERATIONS.

- **Student Engagement Ops FY 23 Accomplishments**
PROVIDED STUDENT EMPLOYMENT HOURS IN THE COVID ENVIRONMENT.
- ADAPTED MANY OF OUR DESK FUNCTIONS TO BE PROVIDED REMOTELY AS WELL AS IN PERSON (I.E STUDENT ID CARDS). THIS INCLUDED CHATBOX FOR ALL OF CAMPUS.
- ADAPTED ALL OF OUR ADVISING FUNCTIONS TO IN PERSON OR REMOTE DELIVERY.
- RESURFACED 60% OF THE WUC ROOF TO EXTEND ROOF LIFE (\$167,658 APPROVED BLDG. RESERVE PROJECT).
- VACCINE CLINIC HELD IN THE PACIFIC ROOM THAT PROVIDED 37,000 SHOTS TO FOLKS.
- IMPLEMENTED PRESENCE SOFTWARE FOR STUDENT CLUBS/ORGANIZATIONS.
- RECOVERY FROM FLOOD FROM CAFFE ALLEGRO DOWN INTO ASWOU.
- ABBY'S HOUSE HEATING/COOLING UPGRADE (\$35,000 APPROVED BLDG. RESERVE PROJECT).
- CARPET REPLACEMENT AND HEATING/COOLING/FREEZER COMPRESSOR EQUIPMENT REPLACE (\$14,450 APPROVED BLDG. RESERVE PROJECTS) .

Student Engagement Personnel notes

IT HAS BEEN MENTIONED SEVERAL TIMES ABOUT PERSONNEL CUTS ACROSS CAMPUS DUE TO COVID. STUDENT ENGAGEMENT, WHILE PRIMARILY IFC FUNDED, ALSO EXPERIENCED PERSONNEL CUTS.

PRE-COVID

- 12.83 PROFESSIONAL STAFF AND ROUGHLY 45 STUDENT EMPLOYEES. THE 0.83 STAFF MEMBER WAS FOR SOMEONE THAT WORKED 10 MONTHS OF THE YEAR.

LOWEST POINT DURING COVID

- 5.5 PROFESSIONAL STAFF AND 8 STUDENT EMPLOYEES

CURRENTLY

- 9 PROFESSIONAL STAFF AND 20 STUDENT EMPLOYEES.
- AFTER JULY 1ST, WE WILL BE DOWN ONE ADDITIONAL PROFESSIONAL STAFF PERSON

Werner University Center Operation Notes

SUMMER 20 VERSUS SUMMER 21

- PEOPLE COUNTER ENTRIES*—79361 VS 34208
- WUC ROOM USAGE— STUDENT STUDIES**39 VS 25. MEETINGS/EVENTS-83 VS 418

FALL 20 VERSUS FALL 21

- PEOPLE COUNTER ENTRIES*—34208 VS 59042
- WUC ROOM USAGE-- STUDENT STUDIES**64 VS 85. MEETINGS/EVENTS-146 VS 730

* PEOPLE COUNTER 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 ARE FOR WOU STUDENTS NEEDING A SPACE DAY OF FOR SCHOOLWORK.

Student Engagement (SEO901) FY23 Budget

IFC ACADEMIC YEAR BASE ALLOCATION REQUEST: **\$1,340,875**

IFC SUMMER ALLOCATION REQUEST: \$23,847

STUDENT ENGAGEMENT REVENUE: \$205,000 - INCREASE OF \$33,472 (19%)

TOTAL BUDGET: \$1,569,722

SERVICES AND PROGRAMS THE BUDGET SUPPORTS:

FIVE UNCLASSIFIED EMPLOYEES, THREE CLASSIFIED EMPLOYEES, UP TO 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 AND STUDENT CLUB/ORG EVENTS. LEADERSHIP PROGRAMS (I.E. LEADERSHIP CERTIFICATE, LEADERSHIP RECOGNITION NIGHT). ADMINISTRATION OF PRESENCE SOFTWARE. DIVERSITY PROGRAMS (I.E. BLACK GRADUATION AND LAVENDER GRADUATION). ADAPTION OF PROGRAMS FOR IN PERSON OR VIRTUAL. STARTING JULY 1ST, COVERING 20% OF ANY BUDGET SHORTFALL OF CONFERENCE & EVENT SERVICES DEPARTMENT WHICH IS AN AUXILIARY AND NOT IFC FUNDED.

Student Engagement (SEO901) FY23 Budget

MAJOR EXPENDITURE CATEGORIES

PERSONNEL: PROFESSIONAL STAFF - \$817,517 & STUDENT STAFF - \$184,937

UTILITIES AND TELECOM: \$160,909 (FIXED COST)

BUILDING, GROUNDS, EQUIPMENT MAINTENANCE: \$89,000

BUILDING AND EQUIPMENT RESERVE: \$113,624

FURNITURE, EQUIPMENT, AND AUDIO VISUAL: \$32,500

CUSTODIAL AND GENERAL SUPPLIES: \$32,500

TAXES AND FEES: \$11,589

TRAVEL & PROFESSIONAL DEVELOPMENT: \$9,095

ADMINISTRATIVE OVERHEAD: \$100,327 (7.4% FEE BASED ON EXPENDITURES)

- REDUCTION IN EMPLOYEE CLOTHING, OFFICE AND ADMINISTRATIVE SUPPLIES, COMPUTER PURCHASES/UPGRADES, MINOR EQUIPMENT, PROFESSIONAL DEVELOPMENT, EQUIPMENT MAINTENANCE, BUILDING MAINTENANCE AND GROUNDS MAINTENANCE.
- **15% CUT PACKAGE IMPACT (INCLUDE 10% AND ITEMS LISTED BELOW)**
 - REDUCTION IN AUDIO/VISUAL SUPPLIES AND CUSTODIAL SUPPLIES.
 - ADDITIONAL REDUCTION OF PROFESSIONAL DEVELOPMENT AND MAINTENANCE REDUCTIONS.
 - CLOSE THE WUC ON SATURDAY (NO WEEKEND OPERATIONS).
 - ELIMINATE A PROFESSIONAL CUSTODIAL POSITION (.5FTE)
- **20% CUT PACKAGE IMPACT (INCLUDE 10% AND 15% AND ITEMS LISTED BELOW)**
 - ADDITIONAL REDUCTION OF BUILDING RESERVE TRANSFER AND BUILDING MAINTENANCE.
 - CLOSE THE WUC AT 7PM MONDAY THROUGH FRIDAY.
 - REDUCE STUDENT EMPLOYMENT BUDGET BY 15% (1650 HOURS)

SUMMER BUDGET CUTS

- **10% CUT PACKAGE IMPACT**
 - REDUCE OFFICE EQUIPMENT AND FURNITURE, EQUIPMENT MAINTENANCE & REPAIRS, AND BUILDING MAINTENANCE
- **15% CUT PACKAGE IMPACT (INCLUDE 10% AND ITEMS LISTED BELOW)**
 - REDUCE BUILDING MAINTENANCE
- **20% CUT PACKAGE IMPACT (INCLUDE 10% AND 15% AND ITEMS LISTED BELOW)**
 - REDUCE BUILDING MAINTENANCE