



# Student Affairs Budget Hearing

Presented to the University Budget Committee

# Student Affairs Budget Presentation

- **FY21- Reflections**
- **FY22- State Funding**
- **FY22- Self Funding**
- **Considerations**
  - Future of Higher Education
  - EWU Budget Climate
  - Strategic Planning & Alignment
- **Some Things Remain the Same**
  - Students often *choose* a school based on a *feeling*
  - Students will often *stay* at a school with exemplary *out of classroom experiences and interactions*
  - Our job is to *come together* to meet the needs of the students, *collectively*

# FY21 Reflections

## Budget Planning

# FY21 Notable Reflections

- **Student Engagement**

- Merger of Campus Rec & SAIL
- Assoc. Dir. for Student Facilities
- Career Services
- Additional Staff Support in New Student Transition & Parent Programming
- HRL Staff Reduction

- **Student Equity, Belonging, and Voice**

- AVP Position (Realignment of Roles)
- Adult & Lifelong Learning (Realignment of Staff)
- Multicultural Center & Pride Center (ODEI to Student Affairs)
- Global Student Services (Academic Affairs to Student Affairs)

- **Student Life**

- Merger of Counseling & Wellness Services
- Reduction in Counseling & Wellness Staff
- Elimination of a position in DSS to restructure and invest Student Accommodation & Support Services Merger

- **Student Affairs Realignment**

- Enrollment Services (Academic Affairs)
- <3.5% of University Ledger One (L1) funding is allocated to support Student Affairs
- (\$234k) reduction in L1 funding since FY19 – beyond the realignment of Enrollment Services and Records & Registration



# FY22

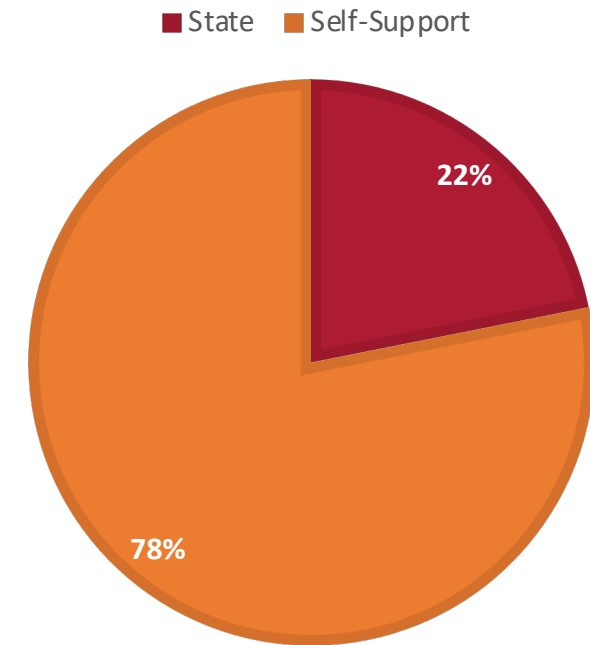
## State Funding

# Student Affairs

## State (partial funding)

- Continued reliance on self support
- S&A capacity limitations
- Fee tolerance threshold/competitive market positioning
- Fund spending alignment
  - Continuing Education
  - New Student Enrollment
  - Health Fee

FY22 SUPPORT BREAKDOWN

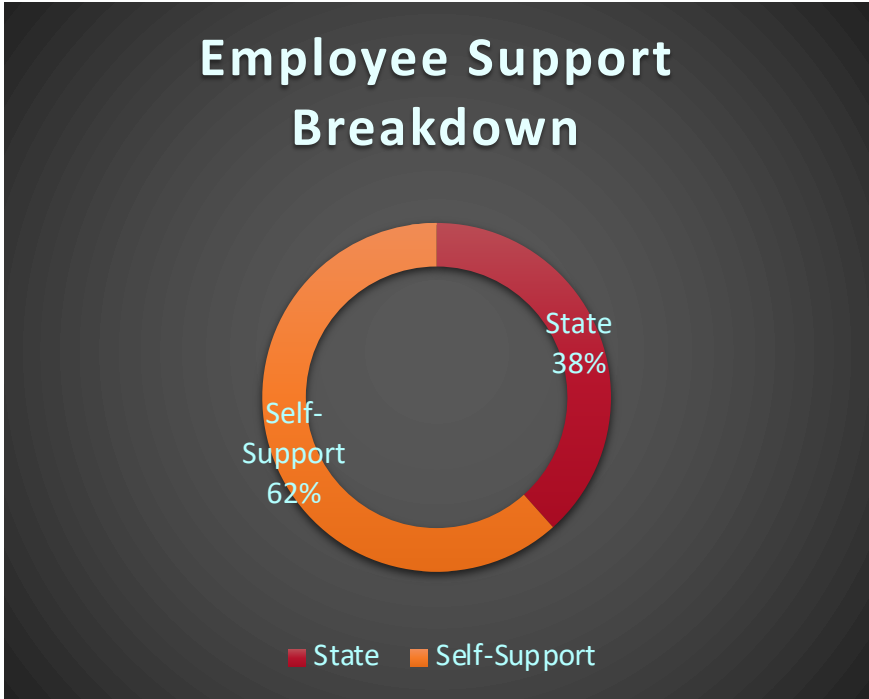


# Student Affairs

	FY20	FY21	FY22 (Planned)
Salaries	\$1,456,580	\$1,579,673	\$1,531,697
Benefits	\$495,808	\$531,894	\$526,253
Operations	\$411,600	\$257,087	\$235,938
TOTAL	\$2,363,988	\$2,368,654	\$2,293,888
<b>L1 FTE Supported</b>	<b>20.86</b>	<b>22.19</b>	<b>21.56</b>

### FY22 Of Note

- **FY22 L1 Reduction: \$74,766**
- **Reduction Total FY19-FY22: \$234,361 OR 10.22%**



# FY22

## Self-Support





# Sources of Self-Support Funding

- New Student Enrollment Fee
- Housing
- Health Services Fee
- Student Disciplinary Fines
- Grants & Contracts
- S&A Fees

# Areas Fully On Self-Support

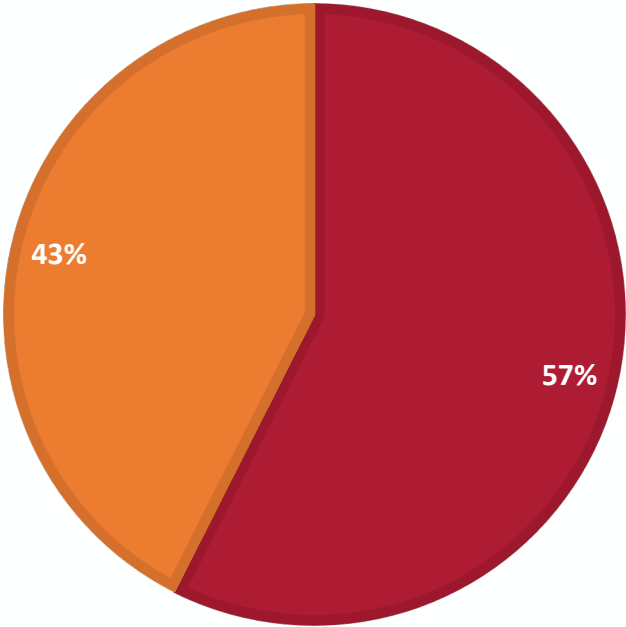
## Departments Supported

- **Student Life**
  - Childcare (S&A)
  - Student Accounting (S&A)
  - Counseling & Wellness (Health Fee)
- **Student Engagement**
  - PUB Operations (PUB)
  - Student Activities, Involvement & Leadership & Campus Recreation (S&A)
  - New Student Transition & Parent Programs (NSE Fee)
  - Housing & Residential Life
- **Student Equity, Belonging & Voice**
  - MCC (S&A)
  - Pride Center (S&A)
  - ASEWU (S&A)
  - Easterner (S&A)
  - Global Student Services (Student Fees)

# Self-Support Funding Overview

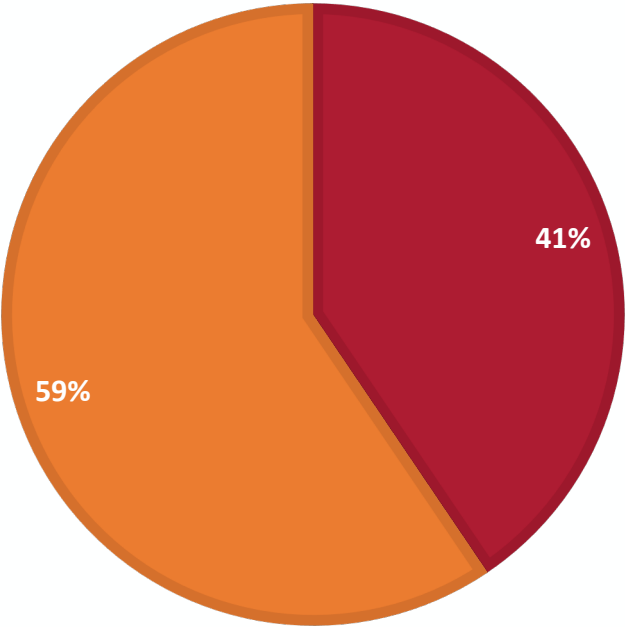
FY20 SUPPORT BREAKDOWN

■ Salary & Benefits ■ Operations



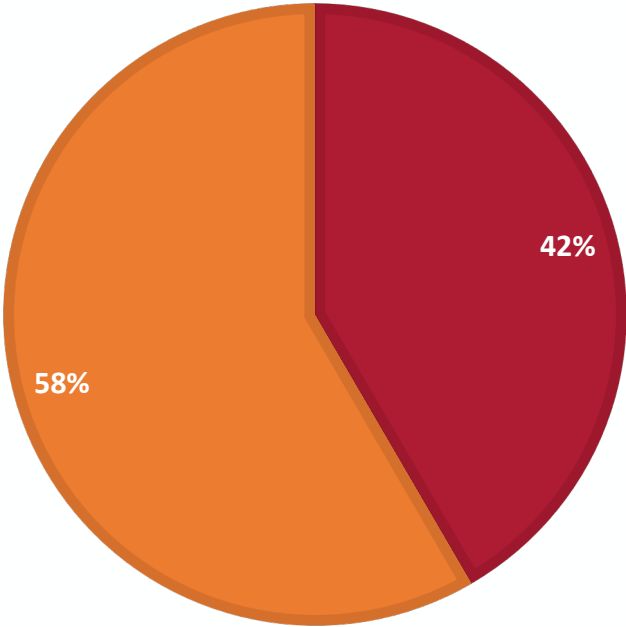
FY21 SUPPORT BREAKDOWN

■ Salary & Benefits ■ Operations



FY22 SUPPORT BREAKDOWN

■ Salary & Benefits ■ Operations



# Self-Support Funding Overview

	FY20	FY21	FY22 (PLANNED)
Total Expenditures	\$8,434,528	\$9,091,525	\$8,200,107
Total Self Support FTE	59.09	40.44	38.82

### FY22 Of Note

- Total Self Support Reduction: >\$234k

# FY22

## FOCUS



# MEETING THE CHALLENGE

*We believe in helping our staff, who have the **passion** to meet EWU students' needs and wants, to have the **business acumen** to get it done.*

- **We Heard You & Will Continue To**
  - Increase our budget training and education throughout the division
  - Review contracts and systems to streamline identify duplicate systems
  - Identify external funding sources in partnership with the Foundation

# FOCUS MOVING FORWARD

- Student Life
- Student Engagement
- Student Equity, Belonging & Voice

***Recognizing the value of working from a place of abundance and true partnership over silos and scarcity.***