

## **Division of Student Affairs – Budget White Paper – March 2009**

The Division of Student Affairs recognizes the importance of examining budgets and establishing institutional priorities given the state of the national economy and the Governor's request to identify specific strategies to reduce general fund budgets should that become necessary. The guiding principles of this document include preserving and advancing the University of Wyoming's (UW) academic quality and stature and ensuring that any budget increases, decreases or reallocations be consistent with the mission, vision and strategic plan of the University.

The directors in the Division of Student Affairs participated in the development of this document. Section one provides a three-tier framework which defines the core elements of UW's mission along with high-priority activities that support the core and enhancements from a Student Affairs perspective. Section two uses the three-tier framework to describe the overall operations of UW, again from a Student Affairs perspective. In Section three, Student Affairs department directors have reviewed their units and noted their high-priority activities that support the core and enhancements to the core. Finally, Section four includes ideas to create budget flexibility and help to reduce budget pressures.

### **Section I. Defining the Framework from a Student Affairs Perspective**

#### **A. Core elements of the UW Mission**

**UW Provides:**

**One of nation's finest public land-grant research universities.**

*UW provides a high quality educational experience for its students, competitive with opportunities available through other public land-grant research universities across the country. As Wyoming's only public university, UW serves a unique educational and research mission for the state.*

#### **An Accessible Higher Education**

*As Wyoming's sole public university UW seeks to provide postsecondary undergraduate and graduate opportunities to students from across the state. To provide a wide array of educational programs in one of the lowest populated states in the country, UW seeks a diverse array of students from outside Wyoming borders, across the nation and internationally to fill its ranks.*

#### **An Affordable Higher Education**

*UW provides a high quality and affordable education and is intentional in attracting and retaining students through scholarship and financial aid support for students.*

#### **Rigorous Scholarship**

*The university is committed to meticulous learning and knowledge acquired through research and study.*

#### **Technology Transfer**

*The university is in a unique position to share skills and knowledge and to ensure that scientific and technological developments are available to a wider variety of users. Where applicable, these technological developments can be converted to new processes, applications, materials, services or products.*

#### **Economic and Community Development**

*It has been said that the most important resource to a state for economic development is its universities. UW provides research and development to the state and nation, provides interns as a resource to the state, and graduates who seek employment in Wyoming and outside the state.*

## Responsible Stewardship of Cultural, Historical, and Natural Resources

*As Wyoming's only four year public university and land grant institution, it is incumbent upon the university to be a resource for the cultural, historical and natural resources of the state.*

## Academic and Co-curricular Opportunities

*UW seeks to expose students to a wide realm of opportunities inside and outside of the classroom. Additionally it is important for our students to understand the interconnectedness of the world through study and experiences. UW provides for individual interactions among students, faculty and staff and wants to create a diverse and welcoming environment where students can learn, have free expression, have mutual respect and flourish. UW also promotes personal growth, physical health, athletic competition and leadership development.*

## Outreach and Service that provide human talent and technological capacity

*UW is in a unique role to support not only the credit and noncredit learning needs of the UW campus in Laramie and around the state of Wyoming, but also serve the state in a wide variety of arenas including agricultural research support, cooperative extension, support for post-secondary preparation, research and the arts. The university is committed to providing support across the state through our highly qualified faculty and staff. Our state of the art Information Technology Center provides information computing infrastructure for the State of Wyoming. In addition, expertise is provided to enhance technical and telecommunication access to Wyoming.*

## **B. High-priority activities that support the core:**

1. Deliver classes. Provide student learning opportunities to meet the expectations of the Higher Learning Commission. Conduct research. Provide service to the state and nation. Provide students with opportunities to learn outside of the classroom and be engaged in and outside the campus community. Provide information and infrastructure with internet access. Provide library services. Maintain facilities and provide for a safe and secure campus (Finest public land grant research university).
2. Provide outreach through multiple university divisions to middle schools and high schools to attract and retain students. Some include Admissions, Student Educational Opportunity, the Graduate School, School for Energy Resources and Athletics. Many of these same units reach outside the Wyoming borders for international and minority recruiting. Through the Outreach School, provide a medium for UW colleges to offer classes and degree programs across the state and through online education (Accessibility).
3. Provide financial aid and scholarship support to students. Establish a fair, equitable and predictable system for setting tuition and fees. Maintain university support budgets to support departmental financial needs (Affordability).
4. Through the Division of Research support faculty in their research and development efforts. Through the Center for Advising and Career Services and colleges, support the career service needs of current students for potential internships and facilitate interviews with prospective employers (Rigorous Scholarship; Economic and Community Development).
5. Deliver over 180 academic programs. Provide students with access to service learning opportunities through the colleges and the Center for Volunteer Service; leadership development programs like the Outdoor Program, and the Student Leadership and Civic Engagement Program (Academic and Co-curricular Opportunities).

6. Offer a wide variety of exchange and study abroad opportunities to broaden student experiences (Academic and Co-curricular Opportunities).
7. Enhance learning through small classes, mandatory advising and by having full time faculty teach at least 90% of all classes (Academic and Co-curricular Opportunities).
8. Optimize the student experience by providing opportunities to grow and develop mentally, physically and emotionally. Through the Student Health Service, University Counseling Center, and Campus Recreation help to promote physical and emotional wellness (Academic and Co-curricular Opportunities).
9. Reach out to Wyoming citizens by delivery of online and distance coursework; cooperative extension; 4-H; Internet and computing support (Outreach and Service).

**C. Enhancements:**

1. Provide pre-collegiate programs through colleges and the federal TRiO and GEAR UP Programs (Accessibility).
2. Award scholarship resources beyond the level needed to attract students (Affordability).
3. Offer extensive co-curricular and extra-curricular activities (Academic and Co-curricular Opportunities).
4. Give opportunities for creative activity in the classroom and through co-curricular experiences like the Creativity, Curiosity and Collaboration conference (Academic and Co-curricular Opportunities).
5. Analyze classes that have limited demand and enrollments; perhaps resources need to be better utilized. (Academic and Co-curricular opportunities).
6. Provide diversity learning opportunities through Multicultural programs, Shepard Symposium, MLK/Days of Dialogue, President's Advisory Council on Minority and Women's Affairs (Academic and Co-curricular opportunities).
7. Collaborate with Wyoming Community colleges for service learning, suicide and alcohol prevention programs (Outreach and Service).

## **Section II. Overall Operations and the Framework**

The divisions of the university have been created and sustained to support UW's mission. The interrelationships among the divisions foster UW's ability to achieve its mission. Each of the following divisions plays a role in successfully achieving the core mission.

**Academic Affairs** – provides academic majors, course delivery, P-16 outreach, tuition setting, faculty, research, stewardship of cultural, historical, and natural resources, LeaRN.

**Administration** – provides administrative support to the campus, capital construction, infrastructure support, tuition setting, and safety.

**Government, Community and Legal Affairs** – provides legislative relations, legal support, lobbying efforts, resource support through the state.

**Information Technology** – provides IT infrastructure for UW; technical delivery (videoconferencing); support to State of Wyoming IT; support for technical collaborations; database development; information technology solutions; software and hardware training; provides students with computer labs and software downloads.

**Intercollegiate Athletics** – provides a competitive sports program engaging students, alumni and fans across the community, state and nation; outreach to K-12 students.

**Institutional Advancement** – provides private resource support for the university, private fund raising for scholarships, nonprofit and foundation collaboration and support to other divisions seeking resources.

**Research and Economic Development** – provides support for research funding, outreach for economic development, and technology transfer across the state, nation and world; support for research.

**Student Affairs** – provide services that directly assist the academic functions of the institution; outreach to K-12 students to increase access, student marketing, recruitment, and support for student learning and retention through financial, scholarship, academic advising; mental and physical health support; living, dining and learning resources; maintenance of academic records and registration process, degree evaluation and other records support. Provide support and opportunities for co-curricular involvement for student growth and development; career development and internship opportunities; outreach and support to alumni, parents and student government. Collaborate with the other divisions of the university to bolster our ability to better support students. Some examples of Student Affairs collaborations with other divisions include:

Academic Affairs – LeaRN--critical to supporting the core mission; Synergy; AD/SAAC; academic advising; enrollment management; judicial or mental health issues that affect the classroom setting  
Administration – safety; transportation; human resources; purchasing; tuition and fee setting; institutional analysis for enrollment and retention data

Government, Community and Legal Affairs – legal support; public relations; marketing

Information Technology – internet; computer training; Banner and PeopleSoft software; safety/security initiatives; space for ASUW radio station; procurement of digital signage software; searchable alumni database

Intercollegiate Athletics – certify eligibility for student athletes; alumni and fund raising support; student pride

Institutional Advancement – fund raising; scholarship program support; searchable alumni database

Research and Economic Development – federal student aid; support for grant programs

### **Section III. Student Affairs and the Framework**

Each unit in Student Affairs will be described according to the three-tier framework and tied back to the pertinent core elements of UW's mission. All staff members in Student Affairs, including those in leadership roles, are hands-on service providers for students. For the most part, small dollars help support significant student support and opportunities. Funding for Student Affairs units comes from a variety of sources: Section I state funds; Section II funds from students fees, private funds, federal and state grants and user fees.

The division is comprised of three clusters including Enrollment Management; Health and Wellness; and Residence Life, Dining and Union. The parent association (APUW), student association (ASUW) and Alumni Affairs are also part of the Division.

#### **Enrollment Management**

**Admissions (Accessible; Affordable; Outreach and service)**

Funding Source: Section I, Section II, and user fees

Mission/Core Functions: Attract and enroll academically prepared new students; enhance the diversity of the student body; aid in the transition of new students to the university; provide immigration services and support to enrolled international students in accordance with the law; and administer residency policies

**High-Priority Activities that Support the Core:**

Recruiting staff and processing staff; website; recruiting travel; coordinate campus visit program including events such as Discovery Day; New Student Orientation programs; marketing materials, communication plan; student staff (tours, telecounseling, mail room, etc.); SEVIS / immigration processing support

**Enhancements:**

Web-based advertising; Web-tools, blogs and chats; high school counselor events; event giveaways and door prizes; food and beverage at programs; professional development and training; scholarship receptions; staff apparel;

Costs associated with Enhancements: \$47,500

**Center for Advising and Career Services (Finest University; Economic and Community Development; Academic; and Co-Curricular)**

Funding Source: Section I, Section II and user fees

Mission/Core Functions: Academic Advising--mandatory academic advising, undeclared majors, A&S undeclared majors, special populations; Career Counseling--major/career decision assistance; Career Services--career assistance with internships and post graduation employment; and University Testing Center--professional school admissions/graduate school admissions, licensure and certification tests

**High-Priority Activities that Support the Core:**

Career Counseling--tools and assessments for choice of majors, and intentional conversations with students; Career Services--education on employment opportunities or graduate school; University Testing Center--tests essential for admission to graduate and professional school; licensure and certification exams for certain degree programs

**Enhancements:**

Academic Advising--advising for special populations such as non-degree seeking undergraduates, staff and high school guests; Career Counseling--career assessments at no charge to departments, classes, prospective students, paper career publications and teach sections of the I course; Career Services--website vendor products, publications for students, giveaways at events, marketing and promotional items, house 17,000 teacher placement files that could be outsourced to an on-line provider, teach career planning courses taught in A&S and Business; University Test Center--exams for the general public such as such as Wyoming insurance and inspection licensure and licensure renewal exams, and certifications  
Costs associated with Enhancements: \$28,200

**Office of the Registrar (Access; Outreach; Academic; and Co-Curricular)**

Funding Source: Section I and user fees

Mission/Core Functions: Transcripts and enrollment verifications; diplomas; registration support (through Banner/WyoWeb); catalog/schedule information; student record retention through imaging (document management); verification of degree requirements for graduation; evaluating transfer work; Banner support/upgrade testing

**High-Priority Activities that Support the Core:**

WyoWeb; computers, printers, servers; reporting; information to students; phone; postage costs for mailing transcripts; verifications; website for information and publications; electronic degree evaluations

Enhancements:

Video bulletin board; printed schedules; free services (such as transcripts, petitions, degree checks) express shipping of transcripts, online petitions; College Source AACRAO Edge Software-evaluating domestic and international transfer work; conference attendance; student giveaways

Costs associated with Enhancements: \$35,300

### **Student Educational Opportunity (Access; Diversity; and Outreach)**

Funding Source: Section I; Section II, Grants

Mission/Core Functions: SEO administration, TRIO and GEAR UP staff--programs to further the educational, career, and personal goals of Wyoming's low-income, first generation, and ethnic minority students and UW students with disabilities; promotion of college-readiness and the potential to succeed in higher education through services provided by federally funded programs and UDSS. UDSS--leadership and assistance in compliance with the intent and regulations of Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990 on behalf of students and visitors to the campus through provision of disability-related accommodations, technical assistance, and consultations and resource information for students, faculty, staff and campus visitors and for university departments seeking to improve accessibility for individuals with disabilities

High-Priority Activities that Support the Core:

Programs to prepare Wyoming students who are socioeconomically disadvantaged for successful entry to college; college retention/success services for this population; undergraduate research and graduate school preparation services for socioeconomically disadvantaged and ethnic minority students; and services to UW students and visitors with disabilities to ensure access to University programs and facilities

Enhancements:

Travel/training, and not reimbursed accessibility services for visitors with disabilities

Costs associated with Enhancements: \$4,000

### **Student Financial Aid (Affordability; Outreach)**

Funding Source: Section I

Mission/Core Functions: Provide necessary funding for the recruitment and retention of students while providing timely customer services to all constituents

High-Priority Activities that Support the Core:

Financial counseling; compliance with federal, state and donor requirements; reporting and analysis; timely financial aid communication with students/parents; allocation of Work Study resources; student loan process communications; outreach events; website information; memberships in national, regional and state financial aid professional organizations and travel for staff to stay abreast of regulations and techniques

Enhancements:

Outreach to high schools; Financial Aid TV; 3-year rotation plan for computer and printer hardware moved to 4-year rotation; staff development and retreats; office wear

Costs associated with Enhancements: \$10,600

## **Health and Wellness**

### **Dean of Students**

Funding Source: Section I, Section II, user fees, grants

Mission/Core Functions: Student Code of Conduct administration and associated judicial processes; administrative support through authorized absences and withdrawal/exit interview processes for students;

opportunities for involvement outside the classroom through leadership development; support services to Greek letter organizations, multicultural, nontraditional, LGBT and veterans populations; student legal services; support for ASUW and Student Media

**High-Priority Activities that Support the Core:**

Response and follow-up to safety and crisis situations; retention of students with diverse racial, cultural, sexual and age related backgrounds through Multicultural Affairs and programs; leadership development programs; judicial affairs due process for issues relating to student behavior that violate the Student Code of Conduct (UW Regulation 8-30)

**Enhancements:**

Professional development and travel for professional staff; travel opportunities for students; various programming opportunities for UW community and students; multiple Student Media publications; reduction of calendar year (12 month to 11 month) appointments for two positions; centralize accounting functions

Costs associated with Enhancements: Section I-\$40,000; Section II-\$67,650

**Campus Recreation**

Funding Source: Section II and user fees

Mission/Core Functions: Individual interactions among students, faculty, and staff; and opportunities for personal growth, physical health, athletic competition, and leadership development for all members of the university community

**High-Priority Activities that Support the Core:**

Open Recreation; Intramural Sports; Outdoor Program; Club Sports

**Enhancements:**

Student travel; professional staff travel; student celebrations and awards; Guidebook; adult wellness program; bike library

Costs associated with Enhancements: \$47,000

**Student Health Service**

Funding Source: Section I, Section II and user fees

Mission/Core Functions: Comprehensive primary care for students; generation of revenue; psychiatry services; MMR program; teaching function; IT support; international student processing; spokesperson role of director

**High-Priority Activities that Support the Core:**

Diagnostic services of Lab and X-Ray; pharmacy; health education; medical record management; Student Health Advisory Council (SHAC); building maintenance; liaison with Department of Health; advanced women's health; limited health care for employees

**Enhancements:**

Wellness Center; flu shot program; orthopedic consultant; community work; WyVIP vaccines; travel, allergy injections

Costs associated with Enhancements: \$181,000

**University Counseling Center (Access & Retention and Cultivating Leadership)**

Funding Source: Section I, Section II, and grants

Mission/Core Functions: Mental health services that allow students to remain in school and aid students in their wellness, growth and development; campus safety assistance; education and prevention services to the campus and local communities; services, such as assessment and referrals, to students with drug and alcohol violations through the AWARE program; training and preparation of graduate students to become clinicians

High-Priority Activities that Support the Core:

Supervision of the peer education group (Cowboy Choices 180 Proof Peer Education); clerkships for graduate students in psychology; paid graduate assistantships; master's intern training; delivery and administration of the Gatekeepers suicide prevention program; travel for continuing education and training

Enhancements:

The AlcoholEdu program; supervision of an AmeriCorps intern; and meals and snacks at a variety of functions

Costs associated with Enhancements: \$5,600 without AlcoholEdu

**Residence Life, Dining Services and Wyoming Union**

**Residence Life**

Funding Source: Section II

Mission/Core Functions: Clean, safe, healthy and secure facilities; support for student transitions, their academic success, and personal growth; revenue generation

High-Priority Activities that Support the Core:

Maintaining high safety standards; training and development of staff; maintaining high cleaning standards; measuring the effectiveness and efficiency of departmental programs and services, and making appropriate changes where warranted; maintaining good accounting practices and adhering to legal standards; facilities investment, such as building renovations and carpeting/furniture replacement

Enhancements:

Service hours during times that do not break even financially; functions and programs that do not break even financially; programs that involve relatively few students; support of programs outside of the department; support of initiatives that do not directly affect residents and tenants

Costs associated with Enhancements: \$100,000+

**Dining Services**

Funding Source: Section II

Mission/Core Functions: Safe and nutritional food for residential dining customers and retail dining customers; clean, food safe facilities; good financial profitability

High-Priority Activities that Support the Core:

Facilities that continue to attract residential and retail diners; a high level of food quality that keeps students living and dining on campus; facilities and equipment that continue to function; good financial accounting systems; evaluation of the success of our dining programs on a regular basis, to be able to continue to offer sound programs; dietary services to residential customers

Enhancements:

Ross Hall; service hours in retail dining operations that do not break even; Fine Arts Cart; UW Catering; food production for the UW Early Care and Education Center (UW ECEC); discounted catering or food for RSO's; donations to such things as blood drives; campus support and development initiatives

Costs associated with Enhancements: \$100,000+

## **Wyoming Union**

Funding Source: Section II, user fees, and grants

Mission/Core Functions: Opportunities for students to explore interests and to expand knowledge and awareness of other ideas, cultures, perceptions, and general life learning; interaction among students, faculty, and staff; opportunities for leadership development and for students to engage in civic responsibility and community service; space for the campus community to meet; services for campus community, visitors and guests

High-Priority Activities that Support the Core:

Union programs; staff support for advising student organizations; support for Recognized Student Organizations; Friday Night Fever program for alcohol awareness alternatives; staff support; website; leadership training programs; student employment opportunities; SLCE programs and office space; staff development, training and travel; Center for Volunteer Service programs; facility maintenance; space for bookstore, food service, resource centers, copy center, student government, student publications, computer lab, etc.; a central information center for visitors and customers in the Union; a ticket outlet for student organization functions, Athletics, and Fine Arts programs

Enhancements:

Thursday Night Gardens Party (music); travel/training and staff development for students; expansion of Friday Night Fever program to Thursday evenings; Weeks of Welcome; Union and Campus Activities Center departmental events/programs; reorganize/restructure full-time and part-time employment positions; catering for meetings, employee training, etc.; marketing materials and promotional items; water dispensers in meeting rooms; APUW Hotline

Costs associated with Enhancements: Section I \$65,000 Section II \$69,000

## **Alumni Affairs**

Funding Source: Section I and outside funding

Mission/Core Functions: Alumni communication; alumni connections through events and outreach; future alumni access; leadership

High-Priority Activities that Support the Core:

Events; Alumnews, UWAA website, membership recruitment; distinguished alumni program; UWAA funded scholarships, Scholarship Club auction; UW License Plate Program; UWAA Board of Directors; Wyoming Student Alumni Association

Enhancements:

Alumni portal; searchable alumni database; additional outreach functions; expanded career networking; student-alumni events; PCS support; future license plate promotion; on campus alumni lectures; student and staff development opportunities; athletic advertising and game sponsorships; faculty growth award, outstanding faculty award

Costs associated with Enhancements: Private Funding

## **Section IV. Budget Ideas**

The following ideas represent budget reductions and potential budget enhancements that support the mission of the institution:

1. Centralize information technology employees in Student Affairs reporting jointly to Information Technology and Student Affairs.
2. Review opportunities to centralize and cross train accountants and bookkeepers, frontline support and website support within Student Affairs (potential savings \$175,000).

3. Implement less than 12 month calendars for selected positions in Student Affairs (on average \$2,500-\$3,000 per month per position).
4. Examine travel/professional development budgets in Student Affairs and establish a percentage of budgets for travel and professional development by department (potential savings \$100,000).
5. Reduce scholarship budgets as needed.
6. Explore the feasibility and benefits of phasing out conditional admission to better focus on the success of assured admitted students, to reduce resources needed to support conditionally admitted students and to optimize the potential for success of the conditionally admitted students by redirecting them to community colleges to start their postsecondary educational experience. Synergy Program resources could be redirected.
7. Continue to vigorously support LeaRN. Students today arrive with substantial need for academic support. LeaRN is an organizing umbrella for the variety of academic support efforts.
8. Reduce safety budget by modifying external lock costs installment proposal.
9. Merge UW Catering with Hilton UW Conference Center Dining.
10. Increase matriculation fee to sustain Summit 2010 and beyond (UW Transitions Program)
11. Reexamine campus services and determine whether to reinforce policies that require use of internal services or whether outsourcing might be an option. (savings of \$100,000)
12. Reduce costs of recognition program in Student Affairs (savings of \$4,000)
13. Cut Student Affairs Holiday Gathering (\$6,000)
14. Revisit first year Greek releases from residence hall contracts (lost revenue in the \$200K range).
15. Increase electronic communications and reduce mailings (\$30,000).
16. Recommend a consistent and fair tuition and fee increase proposal plan.
17. End Eduventures contract with Division of Student Affairs - \$20,000
18. Evaluate StudentVoice survey tool contract - \$20,000
19. Optimize utilization of federal Work Study resources of approximately \$670,000.
20. Identify ways to fund Domestic Partner Benefits to recruit and retain employees.
21. Reexamine indirect cost percentages and redistribute resources.
22. Close or modify Ross Hall dining; redirect business to the Union or Elements in the Classroom Building.
23. Reduce the administrative burden of travel, purchasing and human resources paperwork and processes.
24. As positions become vacant, explore opportunities to staff functions at a lower cost level. Reorganize tasks to support staffing at a lower salary grade.
25. Review staff vacancies to determine possible combined functions; positions.
26. Decrease the temperature in all campus building by two degrees in the winter, increase the temperature by two degrees in areas that have air conditioning in summer and discourage use of space heaters in offices.
27. Reexamine Physical Plant cross charges.
28. Let Physical Plant generate additional income by offering maintenance at a cost for fraternity and sorority housing.
29. Review UW residency policies adopted by the Board of Trustees. Current residency policies are perhaps too lenient for the establishment of Wyoming resident status.
30. Identify ways to fund an Employee Assistance Program which is important to health and wellness of the campus community.
31. Coordinate all technology purchases through Information Technology or the UW Technology Planning Council. Develop expanded timelines for equipment replacement.
32. Examine a 4 day – 10 hour work week for energy savings.
33. Offer option for early retirement.