

University of West Florida
Budget Report to the BOT, June 2008
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The expectations communicated via Barry:

- Detail oriented, not general in nature
- Uniform in the content provided and focused upon
 - Your greatest area of concern
 - Impact to students, faculty and staff
 - Impact upon morale
- How you will manage the reductions and the issues you will face
- Limited to 3 minutes allowing greater time for questions and answers

Student Affairs

- The Student Affairs budget is 2.5% of the E&G budget
- 2007-08 E&G Budget was reduced by 5.53% during the current fiscal year.
- An additional 4.45% cut (\$101,337) will be implemented effective July 1, 2008 for FY 2009.
- To meet the latest reduction, the following steps were taken:
 - Elimination of the vacant Office Administrator position in Career Services (39.6% of cut)
 - Partial salaries of three positions (ERCCD Director, Testing & Technology Director, and UCSA Reservations Manager) moved from E&G funds to Auxiliary/Fee Funded accounts (28.3% of cut)
 - Reduction of OPS funds used to hire temporary and/or student staff essential to the operations of high traffic and high service departments (32.1% of cut)

Enrollment Services

- The Enrollment Services budget makes up 3.4% of the E&G budget
- 2007-08 E&G Budget was reduced by 5.59% during the current fiscal year.
- An additional 4.46% cut (\$134,331) will be implemented effective July 1, 2008 for FY 2009.
- To meet the latest reduction, the following steps were taken:
 - Elimination of the vacant Director of Admissions position (76.7% of cut); Dr. Metarko, Associate VP and the three outstanding associate directors in Admissions have accepted additional duties in order to keep the recruitment and admissions processing moving forward.
 - Reduction of Admissions Expense budget – out-of-state recruitment travel will be reduced (in direct response to Legislative actions related to out-of-state student funding) and in-state recruitment will continue to be strategically planned to maximize prospective student contacts (23.3% of cut)

The Impact:

- All services have continued in Student Affairs and Enrollment Services
- More services have been automated and the use of the web and email for communications has increased

- All staff have “picked up the slack” from vacant lines and have changed the way they conduct day to day business
- Less time is devoted to individual conversations with students and with student mentoring, which are unique features of the UWF experience
- Less time to address student and parent concerns
- All staff are doing more work outside of normal business hours
- Staff find it difficult to take time off because student needs continue to increase
- New initiatives to enhance technology and to be more efficient take longer to implement because of the increasing demands in meeting student needs

As an important note, Student Affairs and Enrollment Services will begin the 2008-09 fiscal year at approximately the same funding level as the 2005-06 fiscal year, but as current enrollment numbers are maintained we will be serving over 700 more students.

Biggest concerns relate to being able to be student-centered, being proactive in meeting needs, and being responsive in a timely manner.