The Division of Student Affairs includes both Auxiliary and Segregated Fee funded units as well as GPR funded units (Office of Undergraduate Admissions, Registrar, Financial Aid, Student Success Center, Career Planning and Resource Center, the Vice Chancellor’s Office and the Dean of Students Office). Because the Auxiliary and Segregated Fee funded units are restricted for a specific purpose, the SPC target is based only on the GPR budget within the Division. The Division of Student Affairs has an SPC target of $400,000 in FY17. The target will be met through GPR funded vacancies held open and GPR S&E reductions. Auxiliary and Segregated Fee funded units are continuously monitoring their staffing structures as well as operations to identify opportunities for efficiencies in order to mitigate increases in segregated fees and auxiliary service rates.

Both the Career Planning & Resource Center and the Dean of Students Office have relatively small budgets, $411k and $347k, respectively. The DOS is currently operating with a structural deficit of $138k and experiencing an increased work load in order to insure timely response to disciplinary and compliance issues. CPARC has a balanced budget. Due to the size of their budgets and their critical nature to serving the non-academic mission of the university, we do not intend to reduce their budgets beyond what is required to balance the budgets. The Vice Chancellor’s Office currently has salary savings which will be applied toward the SPC target.

The Enrollment Management units have a base operating GPR budget in FY17 of $5.608m, and 98.8 FTE. These units are essential functions in the campus recruitment and retention efforts, with limited budgets. The Office of Undergraduate Admissions had a 25% turnover rate in the last 12 months, mostly in recruitment positions. This has been common over the last three years. The funding need for recruitment efforts are far more than the base budget and, therefore, CEMAT has approved additional campus one-time funding in FY17 of $920k. Any savings from vacancies will be used to support recruitment efforts. The Office of Financial Aid has not had additional resources to support the increasingly complex nature of financial aid and struggles to ensure that UWM maintains compliance while also serving our students; no funds from Financial Aid will be considered in the division’s SPC plan. The Student Success Center currently has salary savings which will be applied toward the SPC target. The Registrar’s Office has been proactive in reorganizing when vacancies occur which will result in savings that will be used toward the division’s SPC plan. Beyond FY17, the division will continue to evaluate the organizational and operational needs of each unit to identify operational efficiencies.

Though the auxiliary and segregated fee funds are restricted for specific purposes, these units contribute significantly to overall financial position of the campus. The FY17 operating budget includes $6.976m in general campus support. This is 9.2% of the FY17 operating budget of $75.7m. Over the next few years, this support will grow by $458k, to 9.8%, due to previous campus commitments. The operating budget includes $8.6m of student salary which is a critical component in student retention as well as supporting the operations
in these units. The Auxiliary and Segregated Fee funded units will self-fund all compensation plans, including the FY17 1.75% compensation plan. The cost to these units is approximately $425k (which includes benefits).

As UWM has worked with UWS to plan for the proposed new Union project, the projected total new segregated fee to fund the project is $398/academic year. If the project is approved, this seg fee will need to be fully achieved by FY23-24. Over the course of the 8 years leading up to FY24, the seg fee funded units will not increase average seg fees by more than 2% in order to absorb a significant portion of the new union seg fee within current operations. A dollar equivalent of a 1% increase in seg fees is approximately $300k. Over the 8 year period, this totals $2.4m that will be absorbed by the seg fee funded units.

The Segregated Fee funded units operating budgets will absorb additional budget reductions of approximately $1.420m in FY17 (one time compensation of $280k, and approximately $1.140m by way of a decrease in seg fees by 0.8% in FY17). These units also contribute annually $841k towards campus overhead.

Auxiliary units in Student Affairs include University Housing, Retail Services and the Union (18% funded with auxiliary revenue). These units have absorbed an increase in their support of campus overhead by $2.250m in FY17, which will increase to $2.986m over the next 3-4 years.

All of the above support is absorbed into the budgets of these units, with minimal increases in rates, and, therefore, funding of the increased campus support is in reductions in existing operations budget.