

# Western Carolina UNIVERSITY

University Budget Forum  
April 2023  
Administration & Finance

# Agenda

- **WCU Budget Update**
- **2022-23 Division Presentations**
  - Administration and Finance
  - Academic Affairs
  - Student Affairs
  - Athletics
  - Chancellor's Division
  - IT
  - Advancement



# Allocations made at WCU in 2019-20 and 2020-21

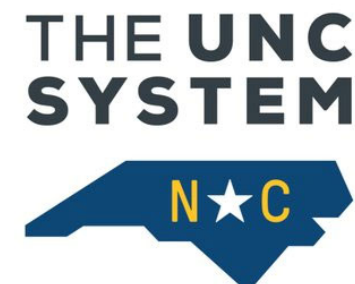


## 2019-20

- No increases from legislative action
- WCU released \$2.5 million from enrollment growth funds for faculty/staff increases to address compression/inversion, additional positions

## 2020-21

- No recurring increases from legislative action
- One-time funds released in February 2021 for strategic purchases



# Appropriations to WCU in 2021-22



## 2021-22 Funding

- 2.5% legislative increase to salaries and wages
- \$1000-\$1500 one-time legislative bonuses in December 2021
- \$6 million in enrollment growth funds
- \$8 million in one-time funds released in Spring 2022 for strategic purchases
- \$3.4 million O&M legislative funding for Apodaca Science
- \$35.5 million for Moore Renovation
- \$12 million for various R&R projects
- \$6.7 million in one-time funds carried forward for R&R projects



# Appropriations to WCU in 2022-23



## 2022-23

- **3.5% legislative increase to salaries and wages**
- **Funds were allocated from the Chancellor's reserve for additional Advising positions**
- **We returned to earlier (August) release of non-recurring funds, with additional releases in February and April**



# Outlook for 2023-24



- **WCU expected a budget reduction (from enrollment decline) of \$3 million, which had been set aside in reserves from previous enrollment growth funds**
- **The new funding model added summer credit hours and performance weighting. The actual reduction was \$1.3 million. The remainder of the \$3 million reserve must be invested in summer operations, now that summer is on the funding model, rather than self supporting.**
- **No expected ability to fund new positions or compensation allocations from existing WCU funds without reallocation of resources.**
- **Expect early release of non-recurring funds, but less of it**



# 2023-24 A&F Budget Priorities

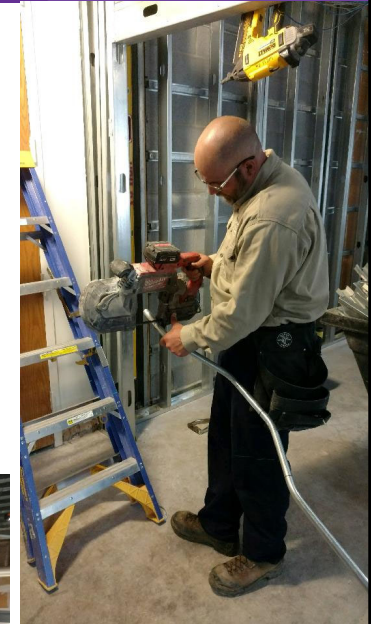
## People - Facilities Management



### In-house Construction Crew

*To offset rising construction costs, many small informal construction projects can be performed with in-house labor. This proposal adds additional laborers (carpentry, electrical, plumbing, HVAC, & administrative support) to provide labor cost savings, scheduling efficiencies, a higher quality work product, and trade employee development.*

**\$750,000 +**





# 2023-24 A&F Budget Priorities

## People – Law Enforcement



Law Enforcement Accreditation  
**\$100,000+**



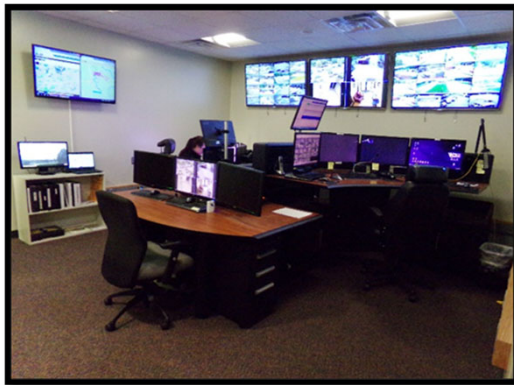
## 2023-24 A&F Budget Priorities

### Unfunded Mandates



**Many Supply and Services costs have been paid from non-recurring funding. These costs need to be paid from recurring funding to ensure continuity of operations.**

- Annual Licenses, Maintenance Agreements, Software, Equipment, Training, Programming***



**Also....**

**The UNC System recently cross-walked all law enforcement officers to a new, EHRA classification. The new salary ranges prescribe a minimum and a maximum salary range for each position. WCU has twelve (12) positions that are below the new minimum salary.**

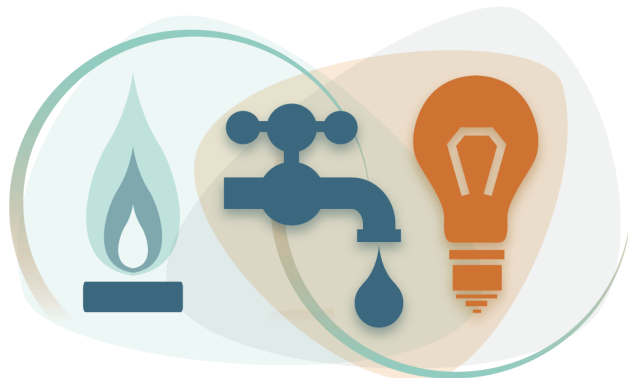
# 2023-24 A&F Budget Priorities

## Inflation



### Inflationary Increases

- *Electricity cost increase (8.8%)*
- *Natural Gas cost increase (139%)*
- *Supplies and material cost increases*
- *Software Annual Maintenance Fee Increases*



## 2021-22 A&F Budget Priorities Support for Campus-Wide Investment



Continue the Investment in People at WCU by allocating funds to address wage and salary needs for existing faculty and staff, including issues of compression, university-wide:

**\$500k++**

Staff Senate Proposal:  
External Professional  
Development Fund

**\$18k+**



# Questions?

[budgetprocess.wcu.edu](https://budgetprocess.wcu.edu)

The logo for Western Carolina University, featuring the words "Western Carolina" in a large, white, serif font, with "UNIVERSITY" in a smaller, white, sans-serif font below it. The logo is set against a background of a lush green forest.

Western  
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