

# Western Carolina UNIVERSITY

University Budget Hearing  
April 2022  
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

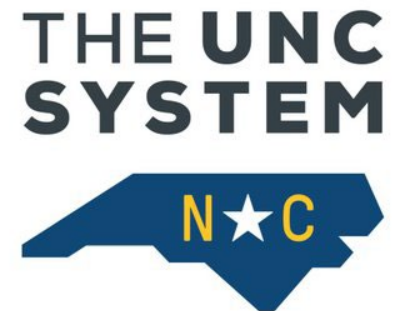


## 2019-20

- No increases from legislative action
- WCU released \$2.5 million 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



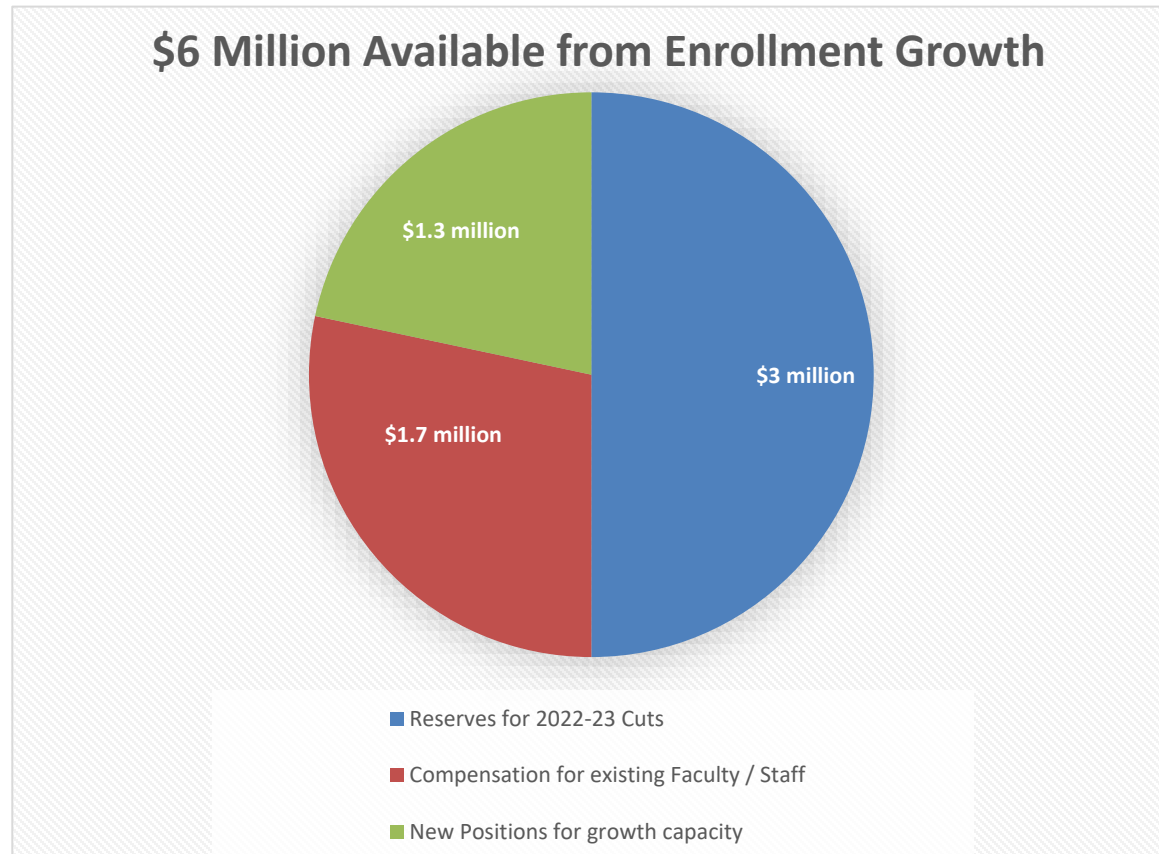
# Appropriations to WCU in 2021-22

## 2021-22- Legislative Funding

- 2.5% legislative increase to salaries and wages
- \$1000-\$1500 one-time bonuses in December 2021
- \$6 million in enrollment growth funds
- \$3.4 million O&M 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



# Allocations made at WCU for 2021-22 (in Jan 2022)



**.....and**

**\$8 million in one-time funds released in Spring 2022 for  
strategic purchases**

# Outlook for 2022-23

## 2022-23

- WCU expects a budget reduction (from enrollment decline) of \$3 million
- No expected funds for new positions or campus-based compensation allocations
- Expect earlier release of non-recurring funds, but less of it
- 2.5% legislative increase to salaries and wages is EXPECTED in 2022-23



# Questions?



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# 2022-23 A&F Budget Priorities People

## Grounds and Greenhouse Management

*Our university's setting and physical environment is a key asset and a part of its overall identity. Our Grounds and Greenhouse personnel are responsible for the maintenance and management of this environment. Through their actions, they are responsible for the first impression of anyone visiting campus and therefore play a key role in the recruitment and retention of our students, faculty, and staff.*

**\$200,000**



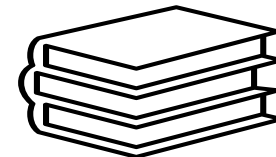
### Tax Accountant

*The impact of tax issues in higher education is becoming more complex. The University outsources some of its tax compliance issues, while other issues are dealt with by the Controller's office. Tax compliance involves filing returns for three different entities, monthly sales tax reporting, payroll tax reporting, 1099 reporting, withholding on international student scholarship payments, and review of the documentation of international visitors on campus. Rather than being done piecemeal, it would be more efficient for the University if all tax compliance is handled by one employee whose background is in tax accounting.*

**\$98,000**



Tax  
Code





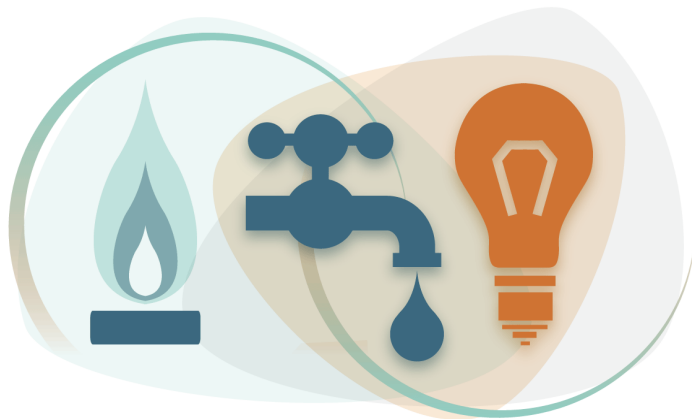
### Law Enforcement Accreditation

One Time Funds: \$25,000

Recurring Funds: **\$87,000** per year

### Inflationary Increases

- *Electricity (as much as 9% increase)*
- *Natural Gas (primary fuel source for steam plant)*
- *Fuel Costs*
- *Supplies and material cost increases*
- *Software Annual Maintenance Fee Increases*
- *New Hire Criminal Background Check Increased Costs*
- *University Compliance/Online I-9 Increased Costs*



**\$550,000**

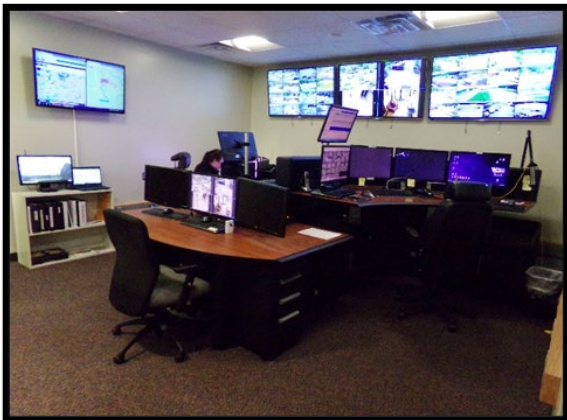


# 2022-23 A&F Budget Priorities

## Unfunded Mandates

**Many Supply and Services costs are an integral part of the business processes affecting the campus and 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 and Software for Emergency Services*
- *Campus Training/Professional Development Programming (HR)*
- *Chrome River, Fund Driver, and Catamart*



**\$200,000**

# 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

**\$12k**



# Questions?

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



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