

Western
Carolina
UNIVERSITY

**Academic Affairs
FY 2023-24
Budget Forum**



FY 2022-23 RECAP

Recurring Requests:

- Partial support to address Adjunct Faculty Structural Deficit
- 5 new faculty positions to support enrollment growth and curricular enhancement
- Operating support for Biltmore Park, student tutor wages, field supervisors, and administrative support

Programs involved:

- Social Work
- Forensic Science
- Construction Management
- Music
- Finance
- Robotics & Automation



FY 2022-23 RECAP

Nonrecurring

- \$1.5 million in one-time funds, with purchases centering on equipment, technology, classroom and lab materials, library materials, and other faculty and staff support

FY 2023-24 BUDGET REQUESTS - RECURRING

- Support for the next steps of the faculty and staff salary plans
- Institutional investment in adjunct faculty structural deficit
- Faculty positions to support enrollment growth
- Operating increases to support:
 - Staff positions in Stage & Screen, CCJ, and Honors
 - Student Tutors
 - Distance Learning
 - Technology solutions for CCESL, ORA, and Hunter Library

Total Request: ~\$744,000 (of division requests totaling ~\$1.6 million)

QUESTIONS?