Western Carolina University

Department of Campus Activities

2022-23 Division of Student Affairs Budget Hearings

SPRING 2022

The Department of Campus Activities provides quality programs, services and facilities. We encourage and develop members of Western Carolina University to foster a vibrant and inclusive campus community.

Western Carolina University

REVENUE & FUNDING SOURCE

FUNDING SOURCE	2020-21	2021-22	2022-23
Student Activity Fee	$2,564,688	$2,564,500	$2,564,500
Generated Revenue	$24,138	$27,500	$32,000
Total	**$2,588,826**	**$2,592,000**	**$2,596,500**

STAFFING/PERSONNEL

	2020-2021		2021-2022		2022-2023	
	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)
Full-time	20	$1,104,289	23	$1,141,784	25	$1,462,750
Hourly	3	$17,780	1	$1,809	0	$0
Total	23	$1,122,068	24	$1,143,593	25	$1,462,750

STUDENT STAFFING

	2020-2021				2021-2022				2022-2023			
	# Pos	Hrly/ Cont.	Rate	Total	# Pos	Hrly/ Cont.	Rate	Total	# Pos	Hrly/ Cont.	Rate	Total
Work Study	0	0	0	$0	1	Hourly	$9.15	$2,000	0	0	0	$0
Non-work Study	77	Hourly / Contract	$8.35 – $10.45	$163,503	85	Hourly / Contract	$8.35 – $10.35	$234,986	90	Hourly	$9.15 – 10.35	$255,000
Graduate(s)	3	Contract	$12,250	$40,376	1	Contract	$3,750	$3,750	1	Contract	$12,500	$12,500
Total				$203,879				$240,736				$267,500

PROFESSIONAL DEVELOPMENT 20-21

Who	What/Why	2020-21
Campus Activities (7 members)	ACUI Virtual Conference (departmental registration)	$550
Brandon Lokey	NCBI Carolina Coalition Virtual Workshops	$0
Diane Swenson	AMA Talk: It's a Loop Not a Funnel: Social Media, Journal of Marketing Webinar: Why People are not Connecting with your Brand, AMA Training: Leading High-Performing Virtual Teams	$89
James Houtzer	ACUI Virtual Conference	$0
Katie Sorel	NACA Webinars, ACUI - Leadership Webinar, Round Table and Virtual Conference, Summer Institute for Admin Support Professionals, OU Beginner & Advanced, Green Zone Training, WCU Works	$0

PROFESSIONAL DEVELOPMENT 20-21

Who	What/Why	2020-21
Leslie Cavin	Various Leadership Webinars, Navigating Multiple Pandemics: Our Role as Leadership Educators, “Sorry, you’re on mute.” Centering Liberation Pedagogy in Socially Just Leadership Education, Leadership Educator’s Institute, ACUI Virtual Conference, ACPA Virtual	$170
Palin Berkana-Wycoff	Fall 2020 Hybrid Blend Course Workshop, MRRI 2.0: Moving Rapidly to Remote Instruction, Implementing Innovative Leadership in an Inclusive Learning Environment, 21-Day Racial Equity Habit Building Challenge, ACUI Virtual Conference	$0
	2020-21	**$809**

PROFESSIONAL DEVELOPMENT 21-22

Who	What/Why	2021-22
Amanda Maggard	Association of College Unions International Virtual Conference	$80
Diane Swenson	National Association for Campus Activities, American Marketing Association - Content Marketing Cert, American Marketing Association - Marketing Manager Cert	$2,600
Katie Sorel	WCU Diversity & Inclusion Series	$0
Kylie Holloway	Association of College Unions International Virtual Conference, Safe Zone Training	$80
Leslie Cavin	American College Personnel Association	$2,500
	2021-22 Total	**$5,260**

PROFESSIONAL DEVELOPMENT 22-23

Who	What/Why	2022-23
Catherine MacCallum	Association of College Unions International Conference	$2,000
Diane Swenson	Association of College Unions International Marketing Institute, American Marketing Association Marketing Certification, American Marketing Association Marketing Management Certification	$700
Kylie Holloway	Association of College Unions International Conference	$2,000
Leslie Cavin	Leadership Educators Institute, American College Personnel Association 23	$3,476
Vacant Associate Dir. for Guest Services, Assistant Dir. for Guest Services, and Michael Rymell	CollegeNet Conference in Portland	$6,500
	Total	**$14,676**

FACILITIES

What	2020-21	2021-22	2022-23
3rd Floor Furniture	$46,400	$0	$0
Door Access	$37,380	$0	$0
Mail Room Awning	$1,000	$0	$0
Painting (2nd Floor, 3rd Floor, Grand Room)	$53,500	$0	$0
TimeIPS Migration	$6,750	$0	$0
UC Theater Seats	$32,400	$0	$0
2nd Floor Furniture	$0	$100,000	$0
Door Access	$0	$22,000	$0
Illusions Refresh Phase 1	$0	$42,500	$0
LED Lighting Upgrade	$0	$50,653	$0
Theater Flooring	$0	$22,000	$0

FACILITIES

What	2020-21	2021-22	2022-23
3rd Floor office Suite Carpet	$0	$0	$48,500
Illusions Refresh Phase 2 (Lighting, Ceiling)	$0	$0	$125,000
UC Theater A/V System Replacement	$0	$0	$50,000
Total	**$177,430**	**$217,153**	**$223,500**

PROGRAMMING

	2020-21		2021-22		2022-23	
Program	Expenses	Revenue	Expenses	Revenue	Expenses	Revenue
Campus Activities	$0	$0	$50,400	$2,000	$65,000	$2,000
Clubs & Orgs	$0	$0	$6,000	$0	$5,000	$0
Last Minute Productions	$163,692	$0	$166,300	$0	$135,850	$0
Leadership Programs	$9,598	$0	$31,978	$1,200	$35,278	$11,250
Communications	$15,800	$0	$28,000	$205	$30,000	$0
Miracle @ WCU	$13,864	$1,838	$11,466	$5,000	$11,468	$5,500
Student Leadership	$75,015	$0	$18,585	$0	$19,123	$0
Western Carolinian	$45,000	$0	$45,000	$1,000	$45,000	$750
Total	**$322,969**	**$1,838**	**$357,729**	**$9,405**	**$346,719**	**$19,500**

EQUIPMENT

What	2020-21	2021-22	2022-23
Janitorial Supplies	**$13,150**	**$6,000**	**$15,000**
New Equipment	**$15,000**	**$10,000**	**$10,000**
Table Linens (to fit 8’ banquet, and 72” round)	$0	$2,100	$2,500
Deferred Maintenance	**$10,000**	**$10,000**	**$10,000**
Tables (8’ banquet, 72” round)	$3,850	$3,515	$4,000
Pop-Up Canopy Parts (replacement tops, repair parts)	$0	$2,200	$2,500
Consumables	**$2,500**	**$2,500**	**$2,500**
Misc. Equipment and Supplies	**$10,000**	**$10,000**	**$10,000**
Material Handling Equipment	$0	$1,950	$2,750
Building Equipment/Maintenance	**$10,000**	**$10,000**	**$10,000**
2-Way Radios	$0	$4,675	$1,750
Total	**$47,500**	**$42,500**	**$42,500**

GENERAL OPERATIONS

What	2020-21	2021-22	2022-23
Computer Replacement (apx. 10 computers, Docks, Monitors, Etc.)	$14,000	$0	$0
Computer Replacement (apx. 10 computers, Docks, Monitors, Etc.)	$0	$14,000	$0
Computer Replacement (apx. 18 computers, Docks, Monitors, Etc.)	$0	$0	$24,000
	$0	$0	$0
Total	**$14,000**	**$14,000**	**$24,000**

BUDGET REALLOCATIONS

Priority	Recommended Reallocation	Amount
21 - 22	We are reallocating $160,00 from Capital Projects Budget to cover increase cost in Staff Salaries.	$160,000
		$
		$
		$
	Total	**$160,000**

RESERVES

Anticipated 2021-22 Expenditures	Amount
Camfil Air Filtration Units	$47,250
Outdoor Furniture	$55,000
Streaming/Zoom Equipment	$150,000
Total	**$252,250**

	Amount
Starting 2021-22 Balance	$2,265,886
Total Anticipated Expenditures	$252,250
Expected 2021-22 EOY Balance	$2,013,636
EOY Operating Budget Reserve Coverage Ratio (months)	9

SUMMARY

Revenue/Expenses	2020-21	2021-22	2022-23	Explanation of Difference
Activity Fee	$2,564,688	$2,564,500	$2,564,500	
Generated Revenues	$25,123	$27,500	$32,000	
Total Revenue	**$2,589,811**	**$2,592,000**	**$2,596,500**	
Pro. Staff (salaries/bens.)	$1,122,068	$1,143,593	$1,462,750	
Student Staff	$203,879	$240,736	$260,500	
Contracted Services	$104,679	$101,000	$90,000	
Equipment	$90,692	$339,637	$75,000	
Purchased Services	$187,166	$168,415	$165,000	
Supplies	$171,617	$170,140	$150,000	
Utilities	$49,927	$50,000	$50,000	
Other Expenses	$522,213	$1,014,327	$370,000	
Total Expenses	**$2,452,271**	**$3,227,848**	**$2,630,250**	
Contribution to Reserves	**$137,540**	**$635,848**	**$26,750**	Will cover 21 – 22 and 22 – 23 deficits with reserves

BUDGET REDUCTION EXERCISE SUMMARY

- With a reduction in our budget, we would forgo having a large concert.

THE
END
Questions/Discussion