Department of Campus Activities

2024-2025 Division of Student Affairs Budget Hearings
February 15, 2024

Western Carolina University

MISSION STATEMENT

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.

REVENUE & FUNDING SOURCE

FUNDING SOURCE	2022-23	2023-24	2024-25
Student Activity Fees	$2,564,500	$2,612,500	$2,672,220
Generated Revenue	$69,000	$75,000	$85,000
Total	**$2,633,500**	**$2,687,500**	**$2,757,220**

STAFFING & PERSONNEL

	2022-2023		2023-2024		2024-2025	
	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)
Full-Time	25	$1,462,750	24	$1,657,336	24	$1,707,056
Hourly	0	$0	1	$12,500		$0
Total	**25**	**$1,462,750**	**24**	**$1,669,836**	**24**	**$1,707,056**

*Administrative Support Specialist position created and started on 1/17/2024
*Building & Environmental Services Tech started 2/1/2024
*Assistant Director for Leadership Programs starts 4/1/2024
*Assistant Director for Student Leadership position created (projected start date 5/1/2024)

STUDENT STAFFING

	2022-2023				2023-2024				2024-2025			
	#Pos	Hrly/ Cont.	Rate	Total	#Pos	Hrly/ Cont.	Rate	Total	#Pos	Hrly/ Cont.	Rate	Total
Work Study	0	$0	$0	$0	0		$0	$0	0		$0	$0
Non-Work Study	90	Hourly	$9.15 - $10.35	$255,000	76	Hourly	$9.75-$12	$286,360	76	Hourly	$9.75-$12	$296,000
Graduate(s)	1	Contract	$12,500	$12,500	0	N/A	$0	$286,360	0	$0	$0	$0
Total				**$267,500**				**$286,360**				**$296,000**

- 2023-2024: Increase to hourly student's pay rate
- 2024-2025: Increase to stipend student's contract

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2023-2024
Matt Buck, Admin. Support Assoc.	WCU WORKS	$0
Jenea Shuler, Budget Officer	WCU Leading with Compassionate Accountability	$0
Paul Hammer, Assoc. Director for Guest Services	CollegeNet Conference	$3,700
Kelsey Jones, Senior Asst. Director for Leadership Programs	Resiliency Training	$350
Coleman Leopard, Associate Director for Campus Programs	Resiliency Training	$350
	Total	**$4,400**

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2024-2025
Paul Hammer, Assoc. Director for Guest Services	CollegeNet Conference	$4,000
DCA Staff	Mental Health First Aid	$350
	Total	**$4,350**

FACILITIES

WHAT	2022-2023	2023-2024	2024-2025
Theatre Carpet	$17,785		
Smoke Detector Upgrade	$29,100		
Outdoor Power Upgrade	$12,000		
Doors for Stairwell, Illusions, and Grand Room	$54,205		
Illusions Phase 1 (flooring and paint)	$30,120		
Furniture for 2nd Floor	$236,346		
UC 1st Floor Restroom Renovation		$134,110	
UC Passenger Elevator Modernization		$145,000?	
UC/Coulter Chiller Plant Rebuild		$122,000	$776,307
Grand Room Floor Replacement			$115,000
Illusions Lighting Upgrade			$125,000
UC Window Repair		$15,000	$15,000
Total	**$376,556**	**$416,110**	**$1,031,307**

EQUIPMENT

WHAT	2022-2023	2023-2024	2024-2025
Computer Replacement	$10,700	$10,400	$20,660
Theater A/V	$48,000	$0	$0
Zoom Equipment for Multipurpose Room	$17,500	$0	$0
Fusion Software (POS and Inventory Management)	$13,350	$7,400	$7,400
Operations Equipment (Mics, Speakers, Presentation Accessories, etc.)	$20,000	$25,000	$25,000
Housekeeping Equipment (Flooring Machines, Dryer, Dispensers, etc.)	$7,000	$4,000	$6,000
Grand Room Sound System upgrade	$0	$0	$30,000
Total	**$116,550**	**$46,800**	**$89,060**

PROGRAMMING

	2022-2023		2023-2024		2024-2025	
PROGRAM	EXPENSES	REVENUE	EXPENSES	REVENUE	EXPENSES	REVENUE
Class Photo	$6,000	$0	$6,500	$0	$6,500	$0
Clubs and Organization	$3,200	$0	$3,200	$0	$0	$0
Communication	$30,000	$0	$25,000	$0	$25,000	$0
Freshman Run	$6,000	$0	$6,500	$0	$6,500	$0
Literary Festival	$18,000	$0	$18,000	$0	$18,000	$0
LMP	$135,850	$10,000	$145,000	$0	$140,000	$0
Total	**$199,050**	**$10,000**	**$204,200**	**$0**	**$196,000**	**$0**

BUDGET REALLOCATIONS 2023-2024

PRIORITY	REALLOCATION	AMOUNT
	Senior Associate Director for Student Involvement	$91,323
	Assistant Director for Campus Programs	$75,428
	Bldg & Environmental Services Tech	$55,162
	Total	**$221,913**

- DCA is not planning to fill these positions for the upcoming fiscal year and plan to reallocate these funds for the upcoming 1st floor bathroom project, legislative increases and programming.

BUDGET REALLOCATIONS 2024-2025

PRIORITY	REALLOCATION	AMOUNT
	Senior Associate Director for Student Involvement	$91,323
	Assistant Director for Campus Programs	$75,428
	Total	**$166,751**

- DCA is not planning to fill these positions for the upcoming fiscal year and plan to reallocate these funds for the upcoming legislative increases and programming.

BUDGET REDUCTION PLAN

- Any reduction in the budget for DCA would deem a significant negative impact on the student experience, resulting in a detrimental effect on student retention.

NEW BUDGET REQUESTS

PRIORITY	RECURRING/ ONE-TIME	NEED ADDRESSED	TIME FRAME	STRATEGIC INITIATIVE	AMOUNT
	Recurring	Legislative Increase	FY25		$49,720
	Recurring	Student Stipend Increase	FY25		$9,640
				Total	**$59,360**

RESERVES

ANTICIPATED 2024-2025 EXPENDITURES	AMOUNT
Bathrooms/Study	$794,000
Carpet (GSED/RSOs Space)	$50,000
Grand Room Floor	$115,000
Illusions Lighting	$125,000
TOTAL	**$1,084,000**

	AMOUNT
Ending 2023-2024 Balance	$2,249,000
Total Anticipated Expenditures	$1,084,000
Expected 2024-2025 Ending Balance	$1,165,000
EOY (FY' 2024) Operating Budget Reserve Coverage in Months	9.5

At the end of FY' 2025, DCA will have approximately five (5) months of operating cash in reserves.

SUMMARY

REVENUE/EXPENSES	2022-2023	2023-2024	2024-2025	EXPLANATION OF DIFFERENCE
Activity Fee	$2,564,500	$2,612,500	$2,672,220	
Generated Revenue	$69,000	$75,000	$85,000	
Total Revenue	**$2,633,500**	**$2,687,500**	**$2,757,220**	
Staffing/Personnel	$1,462,750	$1,657,336	$1,707,056	
Student Staffing	$260,500	$286,360	$296,000	
Professional Development	$14,676	$4,400	$4,750	
Facilities	$223,500	$235,000	$235,000	
Equipment	$75,000	$55,000	$89,060	
Contracted Services	$90,000	$105,000	$105,000	
Purchased Services	$165,000	$150,000	$155,000	
Supplies	$150,000	$121,000	$125,000	
Utilities	$50,000	$75,000	$65,000	
Other Expenses	$370,000	$60,000	$65,000	
Total Expenses	**$2,861,426**	**$2,769,096**	**$2,846,866**	
Contribution to Reserves	($227,926)	($81,596)	($89,646)	

Western
Carolina
UNIVERSITY