

# Greek Student Engagement and Development

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



## MISSION STATEMENT

The Department of Greek Student Engagement and Development's Mission is to actively engage students in an exceptional fraternity and sorority program by using a value-based framework to offer customized and equitable learning opportunities. GSED is committed to the holistic development of our students by providing experiences focusing on the areas of academics, council governance, health and wellness, inclusivity, relationship building, risk management, and service.

# REVENUE & FUNDING SOURCE

FUNDING SOURCE	2022-23	2023-24	2024-25
Student Activity Fees	\$250,000	\$262,000	\$262,000
<b>Total</b>	<b>\$250,000</b>	<b>\$262,000</b>	<b>\$262,000</b>

This department is funded by student fees.

## STAFFING & PERSONNEL

	2022-23		2023-24		2024-25	
	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)
Full-time	3	\$220,661	3	\$240,057	3	\$250,711
Hourly	0	\$0	0	\$0	0	\$0
<b>Total</b>	<b>3</b>	<b>\$220,661</b>	<b>3</b>	<b>\$240,057</b>	<b>0</b>	<b>\$250,711</b>

- Increases come from state mandated raises for full time staff. Given staff pay raises, this leaves about \$11,289 for other budgetary needs for the 2024-2025 fiscal year.

## STUDENT STAFFING

	2022-23				2023-24				2024-25			
	#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
Non-work study	1	Cont ract	\$0	\$6,000	0		\$4,000	\$0	0		\$0	\$0
Graduate(s)	0		\$0	\$0	0		\$0	\$0	0		\$0	\$0
<b>Total</b>	<b>1</b>		<b>\$0</b>	<b>\$6,000</b>	<b>0</b>		<b>\$4,000</b>	<b>\$0</b>	<b>0</b>		<b>\$0</b>	<b>\$0</b>

- There are currently no student workers.

## PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2023-24
Assistant Director	Attended Association of Fraternity Advisors and presented. The opportunity allowed networking and involvement in professional development.	\$2,252
2 Graduate Assistants	Attended Association of Fraternity Advisors and presented. The opportunity allowed networking and involvement in professional development.	\$2,852
	<b>Total</b>	<b>\$5,104</b>

- The Association of Fraternity Advisors is our professional organization and host a yearly conference. During the 2023-2024 year, the Assistant Director and two graduate students attended and presented.

## PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2024-25
Assistant Director	Association of Fraternity Advisors annual conference for professional development and networking opportunities.	\$2,000
	<b>Total</b>	<b>\$2,000</b>

- Will need to be strategic, intentional and cost effective when looking at professional development opportunities. As such, will be proactively searching for scholarships and other financial awards to help attend conferences. Will need to look at possibly using the reserve account to fund conference attendance.

## FACILITIES

WHAT	2022-23	2023-24	2024-25
Telecommunications, Network & Long – Distance Fees	\$1,583	\$1,934	\$1,934
<b>Total</b>	<b>\$1,583</b>	<b>\$1,934</b>	<b>\$1,934</b>

These costs are a combination of the monthly bills received from various campus offices.



## EQUIPMENT

WHAT	2022-23	2023-24	2024-25
Computer replacement	\$0	\$5,826	\$0
Video transmit equipment	\$0	\$1,460	\$0
Office supplies	\$0	\$966	\$0
<b>Total</b>	<b>\$0</b>	<b>\$8,252</b>	<b>\$0</b>

- One computer was replaced in 2022-2023, that was recoded to another budget. Three computers were replaced in 2023-2024. No computers are scheduled to be replaced in 2024-2025. An opportunity was utilized to set up a conference room for our students to use. In that process, a big screen TV was purchased so they could work on council or school projects. Additional items were purchased to help students be more comfortable in the space. This money came from a budget surplus from the 2021-2022 year created by a vacant position.

## PROGRAMMING

	2022-23		2023-24		2024-25	
PROGRAM	EXPENSES	REVENUE	EXPENSES	REVENUE	EXPENSES	REVENUE
Leadership – Risk management, NHPW, NCAAW, Presidents Retreats, Engage	\$7,654	\$0	\$9,685	\$0	\$4,155	\$0
General Programming – Stomp Fest, Fall Awards	\$100	\$0	\$100	\$0	\$100	\$0
<b>Total</b>	<b>\$7,754</b>	<b>\$0</b>	<b>\$9,785</b>	<b>\$0</b>	<b>\$4,155</b>	<b>\$0</b>

- In order to utilize funds for professional development next year, the departmental contract with Phired UP will not be renewed.

## GENERAL OPERATIONS

WHAT	2022-23	2023-24	2024-25
Office supplies, printing & paw print	\$5,205	\$3,281	\$3,200
Marketing products, promotional items	\$4,417	\$0	\$0
<b>Total</b>	<b>\$9,622</b>	<b>\$3,281</b>	<b>\$3,200</b>

- Marketing products were purchased last fiscal year due to extra funds. This marketing purchase should last the department several years.

## BUDGET REALLOCATIONS 2023-2024

PRIORITY	REALLOCATION	AMOUNT
	Vacant professional staff positions	\$4,000
	<b>Total</b>	<b>\$4,000</b>

- Funds were reallocated to pay for Student Office Assistant positions.

## BUDGET REALLOCATIONS 2024-2025

PRIORITY	REALLOCATION	AMOUNT
	Programming Support and Professional Development	\$8,734
	<b>Total</b>	<b>\$8,734</b>

- The contract with Phired Up will not be renewed. The Professional Development budget item line is decreased. As such, the savings from these will support an increases in salaries.



## BUDGET REDUCTION PLAN

- A budget reduction would impact staff morale, recruitment and retention. This would hinder the department in fulfilling the departmental mission.

## NEW BUDGET REQUESTS

PRIORITY	RECURRING/ ONE-TIME	NEED ADDRESSED	TIME FRAME	STRATEGIC INITIATIVE	AMOUNT
		There are no new budget requests.			\$0
				<b>Total</b>	<b>\$0</b>

- There are no new budget requests.

# RESERVES

ANTICIPATED 2024-25 EXPENDITURES	AMOUNT		AMOUNT
There are no anticipated expenses here.	\$0	Ending 2023-24 Balance	\$225,956
<b>TOTAL</b>	<b>\$0</b>	Total Anticipated Expenditures	\$0
		Expected 2024-25 Ending Balance	\$225,956
		EOY Operating Budget Reserve Coverage in Months	10



## SUMMARY

REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENCE
Fees (Stud./Health/ACA)	\$250,000	\$262,000	\$262,000	
<b>Total Revenue</b>	<b>\$250,000</b>	<b>\$262,000</b>	<b>\$262,000</b>	
Staffing/Personnel	\$231,415	\$240,057	\$250,711	Increased for state mandated raises.
Student Staffing	\$0	\$4,000	\$0	
Professional Development	\$3,000	\$5,104	\$2,000	Reduced due to one individual to travel to AFA.
Facilities	\$1,600	\$1,934	\$1,934	Increased due to more accurate tracking of expenses.
Equipment	\$0	\$8,252	\$0	Anticipating no new needs.
Programming	\$7,754	\$9,785	\$4,155	Not renewing the Phired Up departmental contract.
General Operations	\$9,622	\$3,281	\$3,200	
<b>Total Expenses</b>	<b>\$253,391</b>	<b>\$272,413</b>	<b>\$262,000</b>	
Contribution to Reserves	\$0	\$37,956	\$0	



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