Residential Living

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

Western Carolina University

MISSION STATEMENT

Our mission is to serve the communities of Western Carolina University by providing clean, safe, and healthy living environments which enhance and support the educational mission, goals and creed of the University. We strive to create living and learning communities where students feel valued as individuals and where diversity and fellowship with others can be celebrated. While maintaining a high quality of service, we shall encourage and provide opportunities for personal growth and development of character, leadership, honesty, respect, and pride.

REVENUE & FUNDING SOURCE

FUNDING SOURCE	2022-23	2023-24	2024-25
Generated Revenue	$23,358,935	$25,864,564	$26,891,813
Total	**$23,358,935**	**$25,864,564**	**$26,891,813**

- Residential Living revenues are generated primarily by student housing charges. For 2024-2025, the estimated revenues are based on a 98% occupancy for fall semester and 94% for spring semester. Revenues are supplemented by summer conference revenues.

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	75	$3,890,951	75	$4,375,599		$4,465,484
Hourly	11	$94,462	10	$100,000	10	$105,000
Total		**$3,985,413**		**$4,475,599**		**$4,570,484**

- The change in salary amounts from year to year is based on the 4% increase for FY 24 and the 3% increase in FY 25 that have been approved by the legislature. These numbers also indicate the expectation of having all positions filled in 2024-25.

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	Hrly	$9.15-$11/hr	$0	1-5	Hrly	$9.15-$11/hr	$10,000	1-5	Hrly	$9.15-$11/hr	$10,000
Non-work study	74 105	Hrly Cont.	$9.15-$13/hr $6,800-$6,900/yr	$996,499	90 120	Hrly Cont.	$9.15-$13/hr $6,800-$6,900/yr	$1,267,675	90 117	Hrly Cont.	$9.15-$13/hr $6,800-$6,900/yr	$1,267,675
Graduate(s)	7	Cont.	$13,000/yr	$75,988	8	Cont.	$14,000/yr	$112,000	7	Cont.	$14,000/yr	$98,000
Total				**$1,072,487**				**$1,389,675**				**$1,375,675**

- Expected student salaries continue to fluctuate as we have added new RA positions through 2023-24 but will lose Reynolds positions for 2024-25.
- GCC positions should drop by one for 2024-25 with the hopes of having all AC positions filled.

PROFESSIONAL DEVELOPMENT

WHO		WHAT/WHY	2023-24
1st Year Staff (12)	NCHO	North Carolina Housing Officers Meeting	$4,500
2nd Year Staff (9)	SEAHO	Southeastern Association of Housing Officers	$5,000
3rd Year Staff or Longer (2)	ACPA/NASPA	Student Affairs/College Professionals	$2,500
AC/RCM Search Team (3)	TPE	Student Affairs Networking	$3,500
Assistant Dir. Facilities	TMA	Facilities Management	$2,500
Assignments Staff (3)	Star Rez	Assignment/IT Development	$3,500
RCM(1)	FYE	Student Support Development	$2,500
Conference Services (1)	ACCED-I	Conference Networking and Development	$3,200
		Total	$27,200

PROFESSIONAL DEVELOPMENT

WHO		WHAT/WHY	2024-25
1st Year Staff (8)	NCHO	North Carolina Housing Officers Meeting	$4,000
2nd Year Staff (10)	SEAHO	Southeastern Association of Housing Officers	$6,500
3rd Year Staff or Longer (3)	ACPA/NASPA	Student Affairs/College Professionals	$4,500
AC/RCM Search Team (3)	TPE	Student Affairs Networking	$500
Assistant Dir. Facilities	TMA	Facilities Management	$3,500
Assignments Staff (3)	Star Rez	Assignment/IT Development	$3,500
RCM(2)	FYE	Student Support Development	$2,500
Conference Services (2)	ACCED-I	Conference Networking and Development	$4,200
		Total	$29,200

FACILITIES

WHAT	2022-23	2023-24	2024-25
Utilities	$1,105,733	$1,350,000	$1,350,000
Building Repairs	$858,300	$900,000	$910,570
Repair Supplies	$270,525	$300,000	$300,000
Total	**$2,234,558**	**$2,550,000**	**$2,560,570**

- **Increases in utility charges continue to be realized. However, we have not seen as large of a jump as expected for 2023-24 so far so leaving expected costs as is for 2024-25.**
- **Building repairs and supplies continue to escalate in cost.**

EQUIPMENT

WHAT	2022-23	2023-24	2024-25
Computer Replacement	$112,126	$0	$0
Golf Cart/Vehicle	$35,804	$60,000	$75,000
Total	**$147,930**	**$60,000**	**$75,000**

- **All departmental computers were replaced in Fall 2022.**
- **Maintenance Transit vans are being replaced. We began an annual rotation of replacing those with one purchased in FY23, and two purchased in FY24, with two planned for FY25.**
- **A need for some form of housekeeping transportation is needed.**

PROGRAMMING

	2022-23		2023-24		2024-25	
PROGRAM	EXPENSES	REVENUE	EXPENSES	REVENUE	EXPENSES	REVENUE
	$47,355	$0	$58,266	$0	$60,684	$0
	$69,935	$0	$95,000	$0	$95,000	$0
Total	**$117,290**	**$**	**$153,266**	**$0**	**$155,684**	**$0**

- **2022-23 shows actual amounts spent with 2023-24 and 2024-25 being projected at $13 per student at maximum capacity for building programming.**
- **No revenues are received from our programming efforts.**

GENERAL OPERATIONS

WHAT	2022-23	2023-24	2024-25
Purchased Contracted Services	$396,755	$637,000	$637,000
Purchased Services	$495,852	$405,000	$525,000
Cable	$281,480	$320,150	$25,000
Telephone	$81,113	$93,550	$28,000
Supplies	$202,414	$310,000	300,000
Property, Plant, and Equipment	$118,688	$435,000	$305,500
Other Expenses	$19,783	$80,000	$80,000
Other Intra-transfer	$1,005,054	$1,320,306	$1,422,551
Debt	$9,132,308	$10,703,034	$11,613,786
Total	**$11,336,692**	**$13,667,040**	**$14,299,837**

BUDGET REDUCTION PLAN

- **Lower Auxiliary Assessment percentage Residential Living pays**
- **Remove all travel opportunities for staff**
- **Remove support for concerts and other University sponsorships**
- **Reduce staffing costs**

****As a result of implementing many of these, the resident experience would be dramatically reduced, likely leading to further losses in future years.**

RESERVES

ANTICIPATED 2023-24 EXPENDITURES	AMOUNT
Balsam Common Area Furniture	$200,070
Blue Ridge Com. Area Furniture	$161,152
Harrill Common Area Furniture	$170,525
Replacement Mattresses	$60,000
Judaculla Cooling Tower	$600,000
TOTAL	**$1,191,747**

	AMOUNT
Ending 2022-23 Balance	$26,091,224
Total Anticipated Expenditures 2023-24	$1,191,747
Expected 2023-24 Ending Balance	$29,395,008
EOY Operating Budget Reserve Coverage in Months	1 year 4 months

SUMMARY

REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENCE
Generated Revenues	$23,358,935	$25,864,564	$26,891,813	Increasing occupancy
Total Revenue	**$23,358,935**	**$25,864,564**	**$26,891,813**	
Staffing/Personnel	$3,985,413	$4,475,599	$4,570,484	
Student Staffing	$1,072,487	$1,389,675	$1,375,675	Expecting to have one less GCC in 2024-2045.
Professional Development	$12,465	$27,200	$29,200	
Facilities	$2,234,558	$2,550,000	$2,560,570	
Equipment	$147,930	$60,000	$75,000	
Programming	$117,290	$153,266	$155,684	
General Operations	$11,336,692	$13,667,040	$14,299,837	
Total Expenses	**$18,906,835**	**$22,322,780**	**$23,066,450**	
Contribution to Reserves	$4,452,100	$3,304,784	$3,825,363	

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