

Greek Student Engagement and Development

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.

REVENUE & FUNDING SOURCE

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

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
Total	3	\$220,661	3	\$240,057	0	\$250,711

- 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
Total	1		\$0	\$6,000	0		\$4,000	\$0	0		\$0	\$0

- There are currently no student workers.



PROFESSIONAL DEVELOPMENT

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PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2024-25
Assistant Director		

- 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

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

EQUIPMENT

- 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

PROGRAM	2022-23		2023-24		2024-25	
	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
Total	\$7,754	\$0	\$9,785	\$0	\$4,155	\$0

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







BUDGET REALLOCATIONS 2024-2025

- The contract with Phired Up will not be renewed. The Professional Development budget item line
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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
				Total	\$0

- 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
TOTAL	\$0		





Western
Varalina