



Intercultural Affairs

2023-24 Division of Student Affairs Budget Hearings

FEBRUARY 15, 2023

The logo for Western Carolina University is positioned in the bottom right corner of the page. It features the words "Western" and "Carolina" in a large, white, serif font, with "UNIVERSITY" in a smaller, white, sans-serif font below them. The text is set against a dark purple background that forms a jagged, mountain-like shape at the bottom of the page.

Western
Carolina
UNIVERSITY

REVENUE & FUNDING SOURCE

| FUNDING SOURCE | 2021 22 | 2022 23 | 2023 24 |
|----------------------|------------------|------------------|------------------|
| Student Activity Fee | \$380,000 | \$380,000 | \$380,000 |
| Generated Revenue | \$0 | \$0 | \$6,000 |
| Rollover Previous FY | \$14,210 | \$13,293 | \$0 |
| Total | \$394,210 | \$393,293 | \$386,000 |

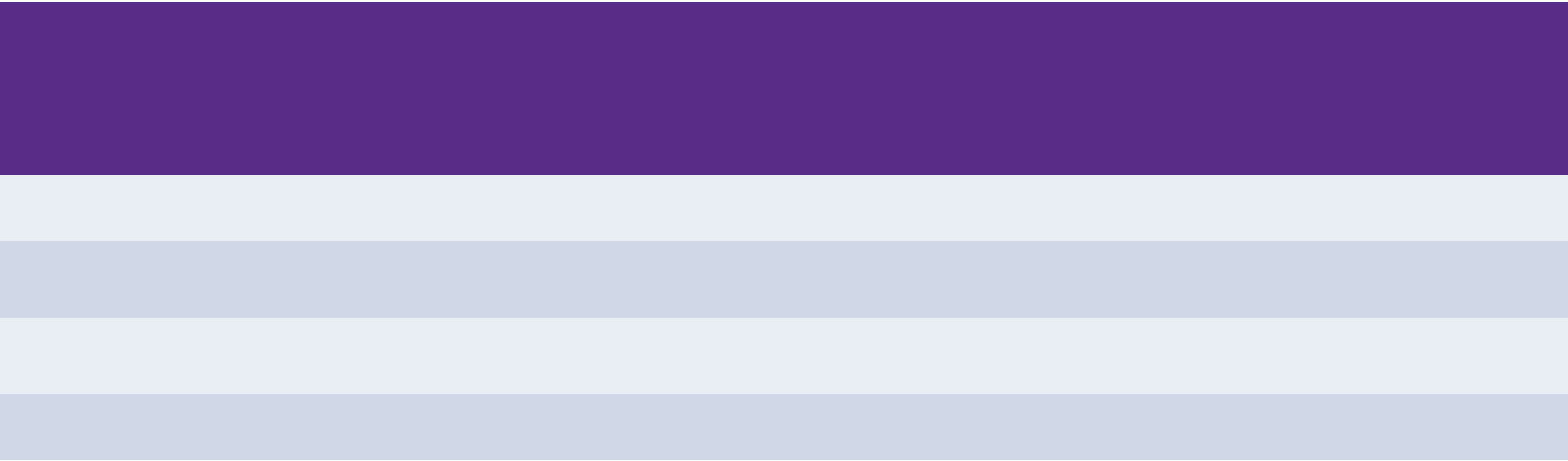
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STAFFING/PERSONNEL

| | 2021 2022 | | 2022 2023 | | 2023 2024 | |
|--------------|-----------|--|-----------|--|-----------|--|
| | FTE | Total Salary (+ fringe if applicable) | FTE | Total Salary (+ fringe if applicable) | FTE | Total Salary (+ fringe if applicable) |
| Full time | 4 | \$263,933 | 3 | \$182,701 | 4 | \$276,479 |
| Hourly | 1 | \$3,924 | 1 | \$20,462 | 0 | \$0 |
| Total | | \$267,857 | | \$203,163 | | \$276,479 |

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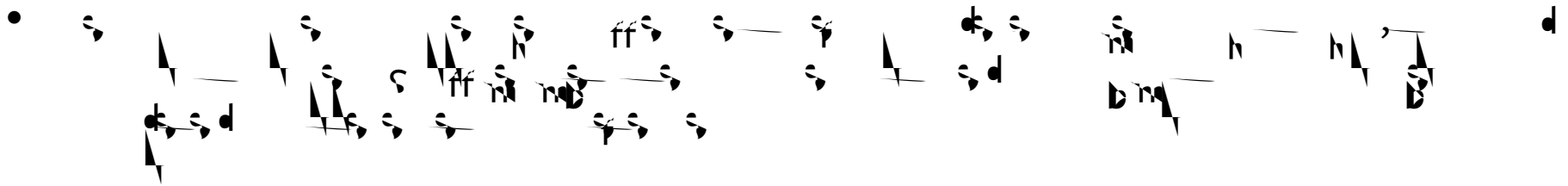
STUDENT STAFFING



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PROFESSIONAL DEVELOPMENT FY22

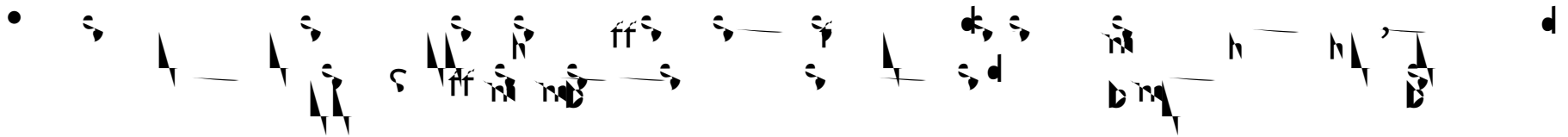
| Who | What/Why | 2021 22 |
|------------------------------|---|----------------|
| Dana Patterson | NADOHE (supplemented by staff senate/CDO) | \$1,587 |
| Dana Patterson/Evelyn Rucker | NCORE (Evelyn pd by CDO) | \$4,212 |
| Karin Kimenker | ACPA Webinar | \$15 |
| Karin Kimenker | ASHE Seminar | \$50 |
| All ICA staff | Strategic Planning Workshop | \$1,938 |
| | Total | \$7,802 |



PROFESSIONAL DEVELOPMENT FY23

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PROFESSIONAL DEVELOPMENT FY24



FACILITIES

| What | 2021 22 | 2022 23 | 2023 24 |
|--|----------------|----------------|----------------|
| Telephone | \$2,161 | \$2,161 | \$2,161 |
| IT PC Assets | \$160 | \$160 | \$160 |
| Repairs (includes heritage banner maintenance) | \$2,124 | \$1,500 | \$1,500 |
| | | | |
| Total | \$4,445 | \$3,821 | \$3,821 |

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EQUIPMENT

| What | 2021 22 | 2022 23 | 2023 24 |
|----------------------|---------|---------|---------|
| Computer Replacement | \$2,482 | \$3,750 | \$3,000 |
| Furniture | | | |
| | | | |
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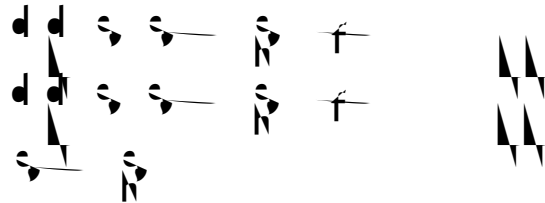
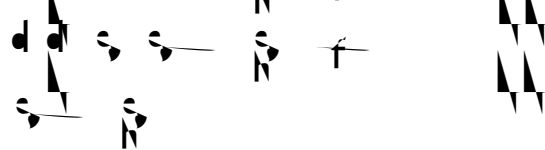

PROGRAMMING CONTINUED

| Program | 2021 22 | | 2022 23 | | 2023 24 | |
|---|-----------------|------------|-----------------|------------|-----------|-----------------|
| | Expenses | Revenue | Expenses | Revenue | Expenses | Revenue |
| Collaborative Programs (Tunnel of Oppression, Poverty Simulation, Campus Partnerships, Gallery Exhibits) | \$4,700 | \$0 | \$8,500 | \$0 | \$5,700 | \$0 |
| Student Leadership Development (ICA Council/Intercultural Fusion, Food for Thought, One Book programs, Gospel Choir FY23) | \$4,000 | \$0 | \$7,500 | \$0 | \$5,500 | \$0 |
| Total | \$60,041 | \$0 | \$56,550 | \$0 | \$ | \$65,400 |

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GENERAL OPERATIONS

| What | 2021 22 | 2022 23 | 2023 24 |
|-----------------------------|---------|---------|---------|
| Office Supplies | \$1,500 | \$2,500 | \$2,000 |
| Brochures, Giveaways, Media | \$5,475 | \$4,500 | \$3,000 |
| Print Shop (business | | | |
| | | | |
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BUDGET REALLOCATIONS

| Priority | Recommended Reallocation | Amount |
|----------|--|----------|
| 1 | Excess funds from vacant positions to be used to replace damaged furniture | \$25,000 |
| | | \$ |
| | | \$ |
| | | \$ |
| | Total | \$ |

RESERVES

| Anticipated 2023 24 Expenditures | Amount |
|---------------------------------------|--------|
| No anticipated expenses from reserves | \$0 |
| | \$ |
| | \$ |
| | |

BUDGET REDUCTION EXERCISE SUMMARY

Intercultural Affairs' FUND 320701 – 10% reduction

Student Employment

- Remove NWS student employees. Employ only Work Study students.
- Remove ICA funded GAs and student stipends. Hire only externally funded GA ships.

Services

- Reduce Professional Development. Apply for funding through Staff Senate scholarship, seek free and reduced online conferences and webinars.
- Some programs will become collaborations. We will reduce the amount of swag for Project CARE. Cost of student paid portion of Immersion Excursion will increase.

Supplies and Materials

- Reduce the quantity of office supplies and paper products

