2015-16 Budget Proposal
Mission Statement

The Department of Student Community Ethics works with the Western Carolina University (WCU) community to educate students about their rights and responsibilities as stated in the WCU Community Creed and Code of Student Conduct. The DSCE strives to make WCU a positive living and learning environment through outreach and education to the University and surrounding communities.
Funding Sources

Department of Residential Living

3 FTE EPA Salaries and Benefits

Student Conduct Fund

Educational Programming and Student Employees
Department Personnel

• Three (3) Salaries and Benefits * = $188,271
  * Funded by Department of Residential Living

• Graduate Assistant ** = $8,000
• Faculty Fellow ** = $6,500
• Student Staff ** = $1,500

* Funded by Department of Residential Living
** Funded by Department of Student Community Ethics
Travel

• Travel = $ 6,000

- Association of Student Conduct Administrators National Conference
- Alcohol and Other Drug Education Conference
- UNC Conduct Officers Annual Meeting
Utilities and Equipment

- Phones (3) = $720
- Long Distance Charges = $200

Total = $920
Programs/Assessment

- On-Line Education Programs = $20,000
- AOD Programs/Bystander Co-Sponsorship = $10,000
- Maxient = $7,000
- Poster/Promotional Campaigns = $2,000
- Academic Integrity Programming = $2,000
- Printing/Mail = $1,500
- Room Rentals, Co-Sponsorships, etc... = $500
- Assessment Fee (3.3% of $50,000) = $1,500

Total $44,500
Revenues (EOA)

- 2009-2010: $37,530
- 2010-2011: $28,208
- 2011-2012: $45,054
- 2012-2013: $54,241
- 2013-2014: $44,925
- 2014-2015: $47,171*
- 2015-2016: $49,530*

*Projections based upon an assumed 5% increase from the previous year.
Reserves

The projected reserve carryover from 2014-15 to 2015-16 is $10,000
Budget Summary/Requests for 2015-16

Expenses:

- Programs = $44,500
- Faculty Fellow/Student Employment = $8,000
- Travel = $6,000
- Utilities and Equipment = $920

Proposed Expenses = $59,420

Revenues:

- Revenue = $49,530
- Reserves = $10,000

Proposed Revenues = $59,540