Department of Student Community Ethics

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

Western Carolina University

MISSION STATEMENT

The Department of Student Community Ethics (DSCE) fosters student accountability and responsible decision-making by facilitating an understanding of the University's Code of Student Conduct through learning-centered opportunities. The DSCE cultivates a culture of respect, integrity, and safety in order to foster a healthy and inclusive living and learning environment for each student and the Catamount Community.

REVENUE & FUNDING SOURCE

FUNDING SOURCE	2022-23	2023-24	2024-25
Residential Living (Salaries)	$291,378	$263,396	$271,916
State of North Carolina (Salary)	$0	$56,038	$57,765
Educational Outreach Assessments	$29,148	$25,000	$25,000
Irene Welch Program of Excellence Award	$0	$10,000	$0
Total	**$320,526**	**$298,396**	**$354,681**

- Residential Living and Student Affairs funds DSCE salaries and benefits.
    - In 2023, a 2% buffer was calculated in the projection for 2023-24 to cover the cost of a State granted salary increase. The actual approved increase was 4%.
    - A 3% salary increase has been approved for 2024 and is reflected in the proposed funds for 2024-25.
    - Beginning FY 24, the Administrative Support Specialist Salary was shifted to be funded by State dollars
- Educational Outreach Assessments are monetary assessments assigned to students as part of the sanctioning process associated with various violations of the WCU Code of Student Conduct.
- $25,000 figure is projected for 2023-24 based on average of EOAs collected July 2023 – December 2023
- $25,000 figure is an estimate of what may be collected FY25
- The Irene Welch Program of Excellence Award is a one-time award of $10,000 to be used by the recognized department. These funds have been used for hearing board trainings and staff recognition, and are further earmarked for purchasing office supplies, giveaways, etc. with our anticipated new name ahead of the 2024-25 academic year.

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	4	$258,859	4	$319,915	4	$330,160
Total		**$258,859**		**$319,915**		**$330,160**

- The increases in funds for salaries increases each year is due to legislative salary increases and increases in costs of fringe benefits.
- Total salary includes cell phone reimbursement for Director, this is funded from the DSCE operational budget.

STUDENT STAFFING

	2022-23				2023-24				2024-25			
	#Pos	Hrly/ Cont.	Rate	Total	#Pos	Hrly/ Cont.	Rate	Total	#Pos	Hrly/ Cont.	Rate	Total
Graduate(s)	1	Cont.	$0	$0	1	Cont.	$5,000	$5,000	1	Cont.	$5,000	$5,000
Total			**$0**	**$0**			**$5,000**	**$5,000**			**$5,000**	**$5,000**

- DSCE has one graduate student from the Higher Education & Student Affairs program.
- In 2022-23, the graduate school funded the position at $10,000.
- In 2023-24, the graduate school funded the position at $10,000 and DSCE provided a supplemental stipend of $5,000 due to cost-of-living increases in the area.
- In 2024-25, DSCE anticipates continued support from the graduate school and plans to maintain the supplemental stipend of $5,000.

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2023-24
Institution	ASCA Membership	$555
Graduate Assistant	ASCA Membership	$50
Director	ASCA Conference	$2,528
Associate Director	ACPA Conference	$2,504
Assistant Director	ASCA Conference	$2,377
Graduate	ASCA Conference	$730
	Total	**$8,750**

- To remain knowledgeable of current and upcoming trends in Student Conduct, the office seeks to provide professional development opportunities to staff through attending conferences and trainings through the Association for Student Conduct Administration.
    - As such, the office maintains an institutional membership with the Association for Student Conduct Administration which includes membership for all staff in DSCE and the Interim Dean of Students.
    - Due to employment transitions, we had to purchase an individual membership for our graduate assistant.
    - Graduate Assistant was unable to attend ASCA due to illness, the flight and conference registration were non-refundable.
- To ensure that office coverage was available, the Associate Director will be attending ACPA in March rather than ASCA.
- If the budget allows, we will use the non-refundable value of the GA airfare to send the GA to another appropriate conference.
- The Director, Associate Director, and Assistant Director all received professional development grants from Staff Senate totaling $2,250

PROFESSIONAL DEVELOPMENT

WHO	WHAT/WHY	2024-25
Institution	ASCA Membership	$555
Director	ASCA Conference	$2,500
Associate Director	ASCA Conference	$2,500
Assistant Director	SSCI Conference	$1,000
	Total	**$6,555**

- To remain knowledgeable of current and upcoming trends in Student Conduct, the office seeks to provide professional development opportunities to staff through attending conferences and trainings through the Association for Student Conduct Administration.
    - As such, the office maintains an institutional membership with the Association for Student Conduct Administration which includes membership for all staff in DSCE and the Dean of Students.
- If the budget allows, the office will continue to provide professional development opportunities that are appropriate for FT staff in the office.
- Staff will be encouraged to apply for professional development grants & scholarships through WCU Staff Senate and the ASCA to support these efforts.
- All DSCE staff participate in professional development at no-cost to the department. These opportunities are through Western Carolina University, the UNC System, ASCA, ACE, ATIXA, SUNY SCI, etc.

EQUIPMENT

WHAT	2022-23	2023-24	2024-25
Computer Replacement	$1,232	$2,405	$2,500
Monitors	$0	$418	$0
Laptop Docking Station	$0	$166	$200
IT PC Asset Fee	$80	$80	$80
Total	**$1,312**	**$3,069**	**$2,780**

- Assistant Director and Admin Support Specialist computers replaced FY24
- Director and Associate Director computers to be replaced FY25
- Second monitors ordered for Admin Support Specialist and Graduate Assistant (Irene Welch Funds)
- Replacement docking station for Associate Director due to equipment failure (Irene Welch Funds)
- Budgeted for replacement docking station in FY25 in case a docking station fails

PROGRAMMING

	2022-23		2023-24		2024-25	
PROGRAM	EXPENSES	REVENUE	EXPENSES	REVENUE	EXPENSES	REVENUE
AOD Programming	$5,000	$0	$2,500	$0	$0	$0
Total	**$**	**$**	**$**	**$**	**$**	**$**

- DSCE has provided financial support for AOD; due to budget constraints, this support has been reduced over the past two years.
- DSCE collaborates with several campus partners to provide education on the Code of Student Conduct.

GENERAL OPERATIONS

WHAT	2022-23	2023-24	2024-25
Telecommunications	$1,260	$1,260	$1,260
WCU Postage	$120	$140	$152
WCU Print Shop	$1,039	$250	$300
PawPrint	$516	$1,246	$1,564
Office/Administrative Supplies	$275	$200	$250
Collection Costs	$97	$200	$200
Personnel Searches	$0	$93	$0
Software	$1,150	$1,150	$1,150
Total	**$4,457**	**$4,539**	**$4,876**

BUDGET REDUCTION PLAN

- Elimination of professional development that requires financial commitment.
- Review of operation costs, with focus on determining what can be and/or reduced:
  - Printing: reconsidering what can be shared virtually rather than printing, continue partnering with Residential Living for ongoing support in printing items for RAs, Residence Life Hearing Officers
  - Office Supplies: reconsider purchasing of office supplies such as tissues, writing utensils, etc. – this is already an area that is carefully considered.
- Elimination of Graduate Assistant position
- Personnel Searches – while searches are not anticipated in 2024-25 academic year, if they are necessary, consider fully virtual processes to save on travel expenses.
- Reconsider contract with eCheckUp ToGo

RESERVES

ANTICIPATED 2023-24 EXPENDITURES	AMOUNT
	$
	$
	$
	$
	$
TOTAL	**$**

	AMOUNT
Ending 2022-23 Balance	$73,820
Total Anticipated Expenditures 2023-24	$0
Expected 2023-24 Ending Balance	$89,675
EOY Operating Budget Reserve Coverage in Months	25

- The EOY Operating Budget Reserve Coverage in Months reflects coverage if we do not have to cover any salaries.
- If we must cover salaries, our reserves would provide coverage for approximately 3 months.

SUMMARY

REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENCE
Fees (Stud./Health/ACA)	$0	$0	$0	
Generated Revenue	$32,174	$25,000	$25,000	EOAs incurred have reduced due to new LMS model, this is an estimate based on the current FY.
Grant Funds	$2,250	$12,250	$0	22-23 Grants include Staff Senate Professional Development Funds, 23-24 Grants include Staff Senate Professional Development Funds & Irene Welch Funds
Total Revenue	**$34,424**	**$37,250**	**$25,000**	Fewer fees assessed to students because of changes to fee structure in FY23. In addition, fewer Incomplete Sanction Assessments billed in FY24.
Student Staffing	$0	$5,000	$5,000	Department-funded stipend added to supplement stipend GA receives from graduate school.
Professional Development	$7,362	$8,750	$6,555	
Equipment	$3,062	$3,106	$2,780	
General Operations	$3,376	$4,539	$4,876	
Total Expenses	**$13,800**	**$21,395**	**$19,211**	
Contribution to Reserves	$20,624	$15,855	$5,789	

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