

**DECISION PACKAGE TITLE:**

“Enrollment and Student Services – *Advancing Inclusive Success*”

**Recommendation Summary Text:**

The work of Enrollment and Student Services (ESS) is critical to realizing the outcomes of Western’s strategic plan, especially those goals associated with the core themes of Advancing Inclusive Success and Increasing Washington Impact. ESS is well-positioned to meet Western’s ambitious enrollment, retention, and graduation goals, but requires increased resourcing to do so. This initiative – named *Advancing Inclusive Success* for the university core theme at the heart of the division’s work – will add 28 staff FTE to support three key strategies: increasing enrollment through **equitable access**, increasing retention through **inclusive engagement**, and increasing student outcomes through **holistic support**.

**Fiscal Detail:** BFP will populate

	2021-22	2022-23	2021-23
<b>RESOURCES</b>			
Fund xxx, Net Tuition			
Fund 001, General Fund - State	\$ -	\$ -	\$ -
<b>Total Resources</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>USES (EXPENDITURES)</b>			
Faculty	\$ -	\$ -	\$ -
Graduate Teaching Assistants	\$ -	\$ -	\$ -
Exempt	\$ -	\$ -	\$ -
Classified	\$ -	\$ -	\$ -
Hourly	\$ -	\$ -	\$ -
Salaries and Wages	\$ -	\$ -	\$ -
Employee Benefits	\$ -	\$ -	\$ -
Goods and Services	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**STAFFING FTE (B6)**

Faculty	0.00	0.00
Professional Staff	0.00	0.00
Classified Staff	0.00	0.00
Hourly	0.00	0.00
<b>Total FTE</b>	<b>0.00</b>	<b>0.00</b>

## Package Description

### Narrative Justification and Impact Statement:

The work of Enrollment and Student Services (ESS) is critical to realizing the outcomes of Western's strategic plan, especially those goals associated with the core themes of Advancing Inclusive Success and Increasing Washington Impact. ESS is well-positioned to meet Western's ambitious enrollment, retention, and graduation goals, but requires increased resourcing to do so.

Specifically, ESS is understaffed in nearly every department, by both national and institutional standards – in fact, the 2018-2019 Strategic Resource Modeling report identified a gap of approximately 30 staff FTE (for the Bellingham campus alone) to maintain adequate staffing across the division, given planned enrollment increases. Additionally, many key departments lack funding to adequately meet operational needs even at current enrollment levels, and resources are limited for supporting students from diverse and under-represented populations. The proposed initiative seeks to bridge these gaps by strategically increasing resources for core service areas to meet critical demands associated with enrollment, and by proactively growing inclusive engagement services to meet the anticipated demands of a changing student population.

This initiative – named *Advancing Inclusive Success* for the university core theme at the heart of the division's work – has three key strategies: increasing enrollment through **equitable access**, increasing retention through **inclusive engagement**, and increasing student outcomes through **holistic support**. This initiative supports the work of twelve key departments across the division, and its strategies enhance critical services throughout the student lifecycle, from admissions and enrollment; to access and engagement; to progression, graduation, and post-graduate outcomes.



As proposed, the initiative will add 29 new staff FTE over the biennium and provide significant operational support, bridging the gaps identified as institutional risks, and signaling a clear institutional commitment to the success of all Western students. The strategies of this initiative and funding requests associated with each are summarized below.

### Equitable Access: Increasing Enrollment

This strategy focuses on the work of the Enrollment Management (EM) unit, which includes Admissions, Financial Aid, New Student Services, and the Registrar's Office. EM supports all university enrollments from recruitment through graduation, as well as key recordkeeping and compliance responsibilities. As state and national demographics change, and competition for students increases, enrollment management is a critical undertaking for all parts of the university community. And as we expand into other locations, centralized support will ensure consistent, compliant processes to support Western students everywhere they are. This request includes:

- **Funding to support operations and meet staffing needs** in the four departments that operate under the umbrella of EM. Increased regulatory requirements, significant changes in the demographics of the state and the U.S., and a rapidly evolving and unforgiving digital environment have created new needs within EM; ten-plus years of slow steady growth in our student body, both in Bellingham and in other locations, has not been matched by strategic growth in the EM departments. To serve students and families, as well as our colleagues in Academic Affairs and the departments, we need to staff differently—and more fully. Positions requested include Admissions and Recruitment staff, Financial Aid counselors, New Student Services/Family Outreach staff, and several staff in the Registrar's Office, and dedicated administrative and budget support for the area. Also included are necessary allocations to maintain current operations and to meet institutional match funding commitments for student financial aid awards.
  - Additional **resources to engage in FAFSA and WASFA completion campaigns** to serve the growing number of students who need financial aid, and targeted outreach for recruitment in our region and across the state. We are underserving several of our surrounding counties, and have room to grow statewide. Additional resources will enhance outreach to diverse populations of future students across the state and to reach them in other languages and through a variety of modes.
- *In total, 15 new staff FTE and \$910,625 additional annual operating dollars plus \$145,000 in one-time dollars are being requested to support this strategy. For the Institutional Financial Aid Match, a total of \$215,321 is requested.*

## Inclusive Engagement: Increasing Retention

This strategy focuses on key departments tasked with supporting diverse and under-represented student populations, including Disability Access, LGBTQ+, Multicultural Services, and Veteran Services – all of which require additional funding to support operations and meet staffing needs.

The Disability Access Center (DAC) serves over 1,800 students each year, and is seeking additional staffing to provide federally-mandated accommodations services. The number of students served in the DAC has more than tripled over the last ten years, without concomitant increases in staffing. As a result, caseloads are now double the level recommended by our external program review. In order to comply with federal law and best practice, we need funding to **hire two more full-time Accommodation Counselors**.

LGBTQ+ Western advances the holistic thriving of diverse LGBTQ+ students, faculty, and staff by collaboratively engaging the Western community with transformational knowledge, resources, advocacy, and celebration. The LGBTQ+ Director is the university's only position explicitly charged with advancing the retention and success of LGBTQ+ community members. Western's most recent climate assessment, as well as national data, demonstrate the need for increased staffing resources to directly support diverse LGBTQ+ members of the Western community and build faculty and staff competencies to engage respectfully and inclusively with LGBTQ+ people. This proposal seeks funding to **hire a Program Developer** to support expanded programming, training, and co-curricular workshops.

With the rate of students of color gradually increasing at Western, this fall quarter saw the most diverse class of students ever admitted to the university (currently 26.9% students of color). In order to meet the needs of this growing student population, it is necessary to expand Multicultural Student Services by **hiring a highly qualified Director of Multicultural Services**, complementary to our LGBTQ+ Director position, with a similar remit to plan, develop, and extend co-curricular services available to campus. Additionally, **an added administrative staff position** to support both the MSS and LGBTQ+ Directors will be necessary.

The Veteran Services Office (VSO) at Western currently serves about 460 benefits-eligible students per quarter, 530 unique students per year, and sees an increase of about 13% in this population each year – and does so with only one School Certifying Official (SCO). However, the Department of Veteran Affairs (VA) recommends that institutions of higher education maintain a maximum ratio of one full-time SCO to every 200 benefits-eligible students. Therefore, additional funding is being requested to **hire an additional School**

**Certifying Official**, bringing the VSO service ratio within range of the national standard, and to ensure benefits-eligible students can access VA benefits, Washington state tuition waivers, and other specialized services.

- *In total, 6 new staff FTE and \$47,750 additional annual operating dollars plus \$18,000 in one-time dollars are being requested to support this strategy.*

## Holistic Support: Improving Outcomes

This strategy focuses on key departments tasked with promoting strong academic, graduate, and personal outcomes for students, including Academic Advising and Student Outreach Services, Career Services, Counseling Services, and Prevention and Wellness Services – all of which require additional staffing to meet student demand.

Research at Western has shown that students who utilize central advising services are retained at levels higher than non-users--and that difference is greater for those from under-represented groups. Professional staff in the Academic Advising Center (AAC) and Student Outreach Services (SOS) are charged with providing this critical support for first year and undeclared students at Western. Unfortunately, those staff work at capacity despite increasing demands from a growing student population, often resulting in delays in students receiving services. Until additional private office space is made available through new capital projects, increasing capacity for advising will require flexibility and creativity with operations to maximize use of existing space. Accordingly, opportunities have been identified to streamline and re-organize our services in these two departments to reduce duplicative efforts and to provide more cohesive, comprehensive support to our students, which will require **hiring an Administrative Assistant and an Outreach Coordinator**.

Career Services at Western has a staff of only three Career Counselors to provide career support services for more than 16,000 students—a ratio of about 1:5300. Since each Career Counselor can hold only about 1,250 student appointments per year, nearly three-quarters of our students cannot access a single individual meeting with a career counselor in any given year. With 98% of students identifying improved job prospects as an important reason for attending Western, it is critical to expand the capacity of Career Services to support students in transitioning into productive and rewarding professional lives. This strategy will **add two Career Counselor positions in 2021 and a third in 2022**, doubling the number of Career Counselors available to support students in achieving their career goals and creating capacity for individualized services for over half of the student population each year.

The Counseling Center has experienced a 30% increase in the number of students seeking services in the past five years (2018-2019 compared to 2013-2014). As the severity of clinical problems increase, consistent with national averages, we must prioritize access to timely appointments, and more capacity to provide treatment, rather than immediate referral to off-campus providers, particularly for the most severe clinical needs. There is increased risk when students must wait for appointments, and little opportunity to intervene early in the course of student mental illness. Recognizing gaps in our current services, we also need to **hire a doctoral-level licensed psychologist with expertise in multicultural counseling** to lead outreach and support efforts and provide clinical expertise and leadership in this area, as well as **add an additional Mental Health Counselor** to be housed in the Student Health Center, as recommended by our most recent American College Health Association audit, to improve collaborative and holistic behavioral health care. Additionally, funds have been requested for recruitment and retention for existing positions, to maintain robust mental health support staffing. Finally, additional operating funds have been requested to provide necessary trainings to equip staff with first responder tools to effectively support students in distress.

Prevention and Wellness is responsible for providing both primary and ongoing prevention and awareness programs related to sexual violence. Sadly, national trends suggest that sexual violence on college campuses is rampant and persistent – 11.2% of all students will be survivors of sexual violence on college campuses, with 1 in 4 women (23%) and 1 in 20 (5.3%) men reporting an experience of campus sexual assault. Disturbingly, data for underrepresented communities is even higher, with one study reporting 76% of LGBTQ students reporting sexual harassment or abuse. A 2017 audit found that Western's health promotion programs, specifically for sexual violence prevention and response, were operating beyond capacity, even with strong collaborations with other departments and organizations. Accordingly, this strategy includes **hiring a Sexual Violence Survivor Services Specialist** with expertise in program development and services for under-represented students, and includes **funding to cover increased operational expenses**.

- *In total, 8 new staff FTE and \$117,025 additional operational dollars plus \$21,000 in one-time dollars are being requested to support this strategy.*

**a) *What specific performance outcomes does the agency expect?***

**Equitable Access – Expected Performance Outcomes:**

- Increased diversity among new students (first year students and transfers)
- Increased enrollment at the other Western locations
- Increased FAFSA/WAFSA completion and increased counselor service hours

**Inclusive Engagement** – *Expected Performance Outcomes:*

Disability Access

- Decreased wait time for appointments with accommodations counselors
- Increased engagement and retention of students with disabilities

LGBTQ+

- Increased programming for LGBTQ+ students, faculty, and staff
- Increased engagement and retention of LGBTQ+ students

Multicultural Services

- Increased programming for students of color
- Increased engagement and retention of underrepresented students of color

Veteran Services

- Timely VA notification of enrollment status of veterans and other eligible persons
- Timely SAA notification of new changes in programs and institutional changes
- Increased engagement and retention of military-connected students

**Holistic Support** – *Expected Performance Outcomes:*

Academic Advising/Student Outreach

- Increased outreach to students with academic advising and academic support needs
- Reduced 105-credit holds
- Increased overall retention rates, aggregated by at-risk sub-population
- Increased overall graduation rates

Career Services

- Increased student appointments and students served annually
- Increased graduate employment outcomes

Counseling Services

- Increased access and availability of services
- Increased follow-up with students

Prevention Services

- Increased same-day appointments
- Increased follow-up with students
- Increased group support
- Increase programming to address prevention of dating violence

***b) Performance measure detail.***

Outcome	Current	Anticipated
<i>Equitable Access</i>		
➤ Increased diversity among new students	30.8% students of color	35% students of color
➤ Increased enrollment at the other Western locations	690	1291-1614
➤ Increased FAFSA/WAFSA completion rates	≈ 50%	≈ 65%
<i>Inclusive Engagement</i>		
➤ Increased retention of students with disabilities	74%	87-90%
➤ Increased retention of LGBTQ+ students	TBD	87-90%
➤ Increased retention of underrepresented students of color	78%	87-90%
➤ Increased retention of military-connected students	TBD	87-90%
<i>Holistic Support</i>		
➤ Decreased 105-credit holds	≈ 1500/year	≈ 1200/year
➤ Increased overall retention rates	81%	87-90%
➤ Increased overall 6-year graduation rates	69%	75-80%
➤ Increased career services appointments and students served annually	799 appointments 2292 students	1600 appointments 4500 students
➤ Increased graduate employment outcomes	77%	80%
➤ Increased average number counseling visits per student	2.9	5.0
➤ Increased availability of sexual violence survivor services	1/200 (provider/ student ratio)	1/50 (provider/ student ratio)

***c) Is this proposal an expansion or alteration of a current program or service? If so, provide detailed historical financial information for the prior two biennia.***

All of the requests contained within this proposal represent expansions of current programs. See attachment for detailed historical financial information for each program.

While state dollars have been allocated to these areas over the past two biennia, the funds have only been enough to keep overall departmental staff to student ratios at a level that was below standard benchmarks to begin with due to previous budget cuts. We must invest more resources in these areas at a time when the needs of students are growing (e.g. acute mental health issues), when different approaches are needed to recruit, support and retain more first generation, low-income and underrepresented students, and when significant regulatory changes increase workload related to Financial Aid allocations.

Historical Staff FTE to student headcount ratios are attached. Note that these ratios are for ALL staff including administrative, IT and clerical and do not in any way represent direct service ratio levels per student.

***d) Is this decision package essential to implement a strategy identified in [Western's strategic plan](#)?***

As noted in the narrative above, this decision package is absolutely critical to achieving the enrollment, retention, and graduation goals of Western's strategic plan. Every strategy included in this initiative supports the themes of Inclusive Excellence and Washington Impact, and the anticipated outcomes of each strategy reflect and support Western's key metrics.

***e) How does this package relate and contribute to the [Governor's Results Washington goal areas and statewide priorities](#)?***

The initiative presented in this package will contribute significantly to the World Class Education and Prosperous Economy goal areas identified by our Governor. Specifically, the Equitable Access strategy will increase overall enrollments, supporting "Increasing Young Adult Engagement," and will also increase financial aid access for students, supporting "college affordability" and reducing the "financial burden of higher education." The Inclusive Engagement and Holistic Support strategies will increase retention, decrease time to degree, increase graduation rates, and increase graduate employment rates; outcomes which also support affordability and reducing financial burdens, while increasing student return on investment and institutional contributions to the state workforce.

***f) What are the other important connections or impacts related to this proposal?***

The enrollment, retention, and graduation of our students impact and support all parts of the university community. For instance, if we are successful in our enrollment goals, all of

Western's locations will see significant growth and resultant demand for continually increasing offerings and services. Likewise, successful attainment of our retention goals will result in consistent, ongoing, and predictable student engagement in academic programs and auxiliary services. If we are successful in our graduation and employment goals, these outcomes will reflect positively on our majors, departments, colleges, and university, and will support increased engagement with University Advancement. Equally, if we fail to allocate necessary resources to support enrollment, retention, and graduation, it can be expected that all parts of the university will be adversely impacted.

***g) What alternatives were explored by the agency, and why was this alternative chosen?***

Without additional state allocations, Enrollment and Student Services cannot support the strategies described in this proposal, and the alternative is to continue our status quo of understaffed departments, unmet demand for services, and decreasing direct support for students. Unless new state allocations support additional resources, the only other alternative is to establish a mandatory student fee, which is not an acceptable option if we are to maintain affordability for our students.

***h) What are the consequences of not funding this package?***

- **The consequence of not supporting the Equitable Access strategy is a competitive disadvantage threatening our enrollment.** Without increased funding of these critical student service and enrollment areas, we will not be able to take important steps to stay viable in the hyper-competitive higher education market, and we will be less equipped to adapt to changing demographics and student needs. We will be constrained in our ability to address shortcomings in our current administrative practices and services.
- **The consequence of not supporting the Inclusive Engagement strategy is a staffing shortage threatening access, equity, and retention.** If this proposal is not funded and adequate staffing is not provided for inclusive engagement, our departments cannot engage in the challenging and deep collaborative work necessary to transform institutional culture, practices, and policies to be just and equitable for diverse students. This will mean continuing to accept disparities in success and satisfaction between diverse students and their peers.
- **The consequence of not supporting the Holistic Support strategy is a staffing shortage threatening retention, graduation, and graduate outcomes.** If this proposal is not funded and adequate staffing is not provided for critical support services, our departments will continue to struggle to maintain and improve on retention and

graduation rates for the institution, high workload and service demands will continue to impact staff retention and morale, and students will be increasingly disserved by their Western experience and disadvantaged in entering the workforce.

***i) What is the relationship, if any, to the state’s capital budget? How does this proposal impact state facilities?***

Wherever possible, existing space will be reconfigured to maximize capacity for staffing. However, while this proposal is not directly connected to a current capital budget request, it will inevitably require increased space allocation to accommodate the addition of 29 new staff FTE.

***j) What changes would be required to existing statutes, rules, or contracts, in order to implement the change?***

Not applicable.

***k) Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff? If so, please identify.***

The request includes two IT App Development (“Journey”) positions for the Registrar’s Office, as well as one CRM Coordinator position in Financial Aid.

***l) Expenditure and revenue calculations and assumptions.***

BFP will complete

***m) Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?***

BFP will complete – all requested personnel costs are ongoing.

END





# Use this tab to enter personnel budget

All Positions assumed to be permanent & recurring unless noted otherwise  
 Enter Proposed Annual salary, Headcount, and FTE

PLEASE INCLUDE BOTH HEADCOUNT AND FTE

POSITION TITLE	Full Time Average CUPA Salary (Divisional Budget Personnel to Provide CUPA)	STATE BIENNIAL BUDGET REQUEST YEAR 1						STATE BIENNIAL BUDGET REQUEST YEAR 2					
		FY2021-22						FY2022-23					
		Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
<b>Faculty Salaries</b>													
<b>Faculty Salary and Benefit Total</b>		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<b>Professional Salaries</b>													
Admissions - Regional Counselor		59,000	1	1.00	\$59,000	\$22,528	\$81,528	60,770	1	1.00	\$60,770	\$22,854	\$83,624
Admissions - Transfer Counselor		53,500	1	1.00	\$53,500	\$21,516	\$75,016	55,105	1	1.00	\$55,105	\$21,811	\$76,916
Admissions - Advisor		43,200	1	1.00	\$43,200	\$19,620	\$62,820	44,496	1	1.00	\$44,496	\$19,859	\$64,355
Career Services - Career Connected Learning		54,400	2	2.00	\$108,800	\$43,363	\$152,163	56,032	3	3.00	\$168,096	\$65,946	\$234,042
Counseling Center - Psychologist		92,300	1	0.92	\$84,639	\$26,279	\$110,918	95,069	1	0.92	\$87,178	\$26,747	\$113,925
Counseling Center - Mental Health 1 Counselor		71,100	1	1.00	\$71,100	\$24,756	\$95,856	73,233	1	1.00	\$73,233	\$25,148	\$98,381
Disability Access Center - Accommodations Counselor		62,400	2	2.00	\$124,800	\$46,309	\$171,109	64,272	2	2.00	\$128,544	\$46,998	\$175,542
Enrollment Management - Business Manager		80,600	1	1.00	\$80,600	\$26,504	\$107,104	83,018	1	1.00	\$83,018	\$26,949	\$109,967
Financial Aid - Counselors		46,600	2	2.00	\$93,200	\$40,492	\$133,692	47,998	2	2.00	\$95,996	\$41,007	\$137,003
LGBTQ+ - Program Developer/Trainer		51,400	1	1.00	\$51,400	\$21,130	\$72,530	52,942	1	1.00	\$52,942	\$21,413	\$74,355
Multicultural Student Services - Director		91,200	1	1.00	\$91,200	\$28,456	\$119,656	93,936	1	1.00	\$93,936	\$28,959	\$122,895
Prevention - Sexual Violence Survivor Services Specialist		46,700	1	1.00	\$46,700	\$20,264	\$66,964	48,101	1	1.00	\$48,101	\$20,522	\$68,623
Registrar - Assistant Registrar		63,700	1	1.00	\$63,700	\$23,394	\$87,094	65,611	1	1.00	\$65,611	\$23,745	\$89,356
Registrar - Scoring Services		43,400	1	1.00	\$43,400	\$19,657	\$63,057	44,702	1	1.00	\$44,702	\$19,897	\$64,599
<b>Exempt Professional Staff Salary and Benefit Total</b>		<b>\$859,500</b>	<b>17</b>	<b>16.92</b>	<b>\$1,015,239</b>	<b>\$384,268</b>	<b>\$1,399,507</b>	<b>\$885,285</b>	<b>18</b>	<b>17.92</b>	<b>\$1,101,728</b>	<b>\$411,856</b>	<b>\$1,513,585</b>
<b>Classified Salaries</b>													
Admissions Transfer Credit Evaluator (Prog Spec 2)		47,400	1	1.00	\$47,400	\$21,749	\$69,149	48,822	1	1.00	\$48,822	\$22,051	\$70,873
Advising - Office Assistant 3		36,200	1	1.00	\$36,200	\$19,367	\$55,567	37,286	1	1.00	\$37,286	\$19,598	\$56,884
Advising - Strategic Outreach Coordinator (Comm Cons 2)		55,700	1	1.00	\$55,700	\$23,514	\$79,214	57,371	1	1.00	\$57,371	\$23,869	\$81,240
Enrollment Management - Administrative Assistant 3		50,300	1	1.00	\$50,300	\$22,366	\$72,666	51,809	1	1.00	\$51,809	\$22,687	\$74,496
Multicultural - Administrative Assistant 2		39,700	1	1.00	\$39,700	\$20,111	\$59,811	40,891	1	1.00	\$40,891	\$20,365	\$61,256
NSSFO - Events Coordinator (Events Coord 3)		47,800	1	1.00	\$47,800	\$21,834	\$69,634	49,234	1	1.00	\$49,234	\$22,139	\$71,373
NSSFO - Orientation Coordinator (Events Coord 3)		47,800	1	1.00	\$47,800	\$21,834	\$69,634	49,234	1	1.00	\$49,234	\$22,139	\$71,373
Registrar - IT App Development (Journey)		73,900	2	2.00	\$147,800	\$54,769	\$202,569	76,117	2	2.00	\$152,234	\$55,712	\$207,946
Registrar - Program Coordinator		43,400	1	1.00	\$43,400	\$20,898	\$64,298	44,702	1	1.00	\$44,702	\$21,175	\$65,877
Veterans Services - School Certifying Official (Prog Spec 2)		49,300	1	1.00	\$49,300	\$22,153	\$71,453	50,779	1	1.00	\$50,779	\$22,467	\$73,246
<b>Classified Staff Salary and Benefit Total</b>		<b>\$491,500</b>	<b>11</b>	<b>11.00</b>	<b>\$565,400</b>	<b>\$248,595</b>	<b>\$813,995</b>	<b>\$506,245</b>	<b>11</b>	<b>11.00</b>	<b>\$582,362</b>	<b>\$252,202</b>	<b>\$834,564</b>
<b>Student Salaries</b>													
<b>Student Salary and Benefit Total</b>		<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Salary and Benefits - All Positions</b>		<b>\$1,351,000</b>	<b>28</b>	<b>27.92</b>	<b>\$1,580,639</b>	<b>\$632,863</b>	<b>\$2,213,502</b>	<b>\$1,391,530</b>	<b>29</b>	<b>28.92</b>	<b>\$1,684,090</b>	<b>\$664,059</b>	<b>\$2,348,149</b>

WESTERN WASHINGTON UNIVERSITY

Inclusive Access and Student Success

STUDENT FTE ( 1FTE =15 Student Credit Hours ) GENERATED FROM PROPOSAL



FY2021-22      FY2022-23

0                      0

STATE BIENNIAL BUDGET REQUEST YEAR 1

STATE BIENNIAL BUDGET REQUEST YEAR 2

Salary & Benefit Information Automatically Populated from Personnel Budget Tab

DO NOT ENTER SALARY & BENEFITS DATA HERE

	FY2021-22					FY2022-23				
	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Total Cost Per SFTE	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Total Cost Per SFTE
Faculty Salaries	0.00		\$ -	\$ -		0.00		\$ -	\$ -	
Professional Salaries	16.92		\$ 1,015,239	\$ 1,015,239		17.92		\$ 1,101,728	\$ 1,101,728	
Classified Salaries	11.00		\$ 565,400	\$ 565,400		11.00		\$ 582,362	\$ 582,362	
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -		0.00		\$ -	\$ -	
Benefits	27.92		\$ 632,863	\$ 632,863		28.92		\$ 664,059	\$ 664,059	
<b>Total Salaries &amp; Benefits</b>		\$0	\$2,213,502	\$2,213,502	\$0		\$0	\$2,348,149	\$2,348,149	\$0

Enter "Goods and Services" here

Supplies and Materials (\$1000 per new employee + \$600 Psych/Counselor Licensing)			\$ 28,600	\$ 28,600				\$ 29,600	\$ 29,600	
Professional Service Contracts (Enrollment Consultant)		\$ 100,000		\$ 100,000					\$ -	
Equipment and Personal Technology (\$3000 new employee setup + \$375 per year for 4-yr computer replacement schedule)		\$ 84,000	\$ 10,500	\$ 94,500			\$ 3,000	\$ 10,875	\$ 13,875	
Other Goods and Services (Admissions Programmatic & Outreach)			\$ 150,000	\$ 150,000				\$ 150,000	\$ 150,000	
Other Goods and Services (Admissions On-Campus Visit Programs)			\$ 90,000	\$ 90,000				\$ 90,000	\$ 90,000	
Other Goods and Services (Admissions Resources in Non-English Languages)			\$ 80,000	\$ 80,000				\$ 80,000	\$ 80,000	
Other Goods and Services (Admissions Outreach to HS Freshmen & Sophomores)			\$ 80,000	\$ 80,000				\$ 80,000	\$ 80,000	
Other Goods and Services (Admissions Electronic Outreach to Prospective Students)			\$ 150,000	\$ 150,000				\$ 150,000	\$ 150,000	
Other Goods and Services (Enrollment Management Memberships/Publication/Mtgs/Office Oper)			\$ 9,000	\$ 9,000				\$ 9,000	\$ 9,000	
Other Goods and Services (Strengthen/Expand New Student & Family Orientation Programs)			\$ 150,000	\$ 150,000				\$ 150,000	\$ 150,000	
Other Goods and Services (Registrar Oper \$ for Minimum Wage Impact)			\$ 25,000	\$ 25,000				\$ 25,000	\$ 25,000	
Other Goods and Services (Strengthen/Expand Inclusive Support for Commencement Programs)			\$ 100,000	\$ 100,000				\$ 100,000	\$ 100,000	
Other Goods and Services (Counseling & Wellness Mental Health First Aid Training)			\$ 50,000	\$ 50,000				\$ 50,000	\$ 50,000	
Other Goods and Services (Counseling - Market Salary adjustments for various existing Mental Health Staff)			\$ 41,800	\$ 41,800				\$ 41,800	\$ 41,800	
Other Goods and Services (Veterans Services Programming)			\$ 7,000	\$ 7,000				\$ 7,000	\$ 7,000	
Other Goods and Services (Multicultural Student Services Operations)			\$ 20,000	\$ 20,000				\$ 20,000	\$ 20,000	
Other Goods and Services (Financial Aid Institutional Match - JL&D)			\$ 18,000	\$ 18,000				\$ 18,000	\$ 18,000	
Other Goods and Services (Financial Aid Institutional Match - Perkins)			\$ 30,441	\$ 30,441				\$ 30,441	\$ 30,441	
Other Goods and Services (Financial Aid Institutional Match - FSEOG)			\$ 81,880	\$ 81,880				\$ 81,880	\$ 81,880	
Other Goods and Services (Financial Aid Institutional Match - Work Study)			\$ 85,000	\$ 85,000				\$ 85,000	\$ 85,000	
<b>Total Goods and Services</b>		\$184,000	\$1,207,221	\$1,391,221	\$0		\$3,000	\$1,208,596	\$1,211,596	\$0

Enter "Travel" here

Lodging				\$ -					\$ -	
Automobile Rental				\$ -					\$ -	
Air Travel				\$ -					\$ -	
Ground Transportation				\$ -					\$ -	
Other travel costs (\$3000 per add'l conference Enrollment Team members)			\$ 21,000	\$ 21,000				\$ 21,000	\$ 21,000	
Other travel costs (\$2500 per new employee)			\$ 62,500	\$ 62,500				\$ 65,000	\$ 65,000	
<b>Total Travel</b>		\$0	\$83,500	\$62,500	\$0		\$0	\$86,000	\$86,000	\$0

<b>Total Expenditures (including Indirect Costs)</b>		<b>\$184,000</b>	<b>\$3,504,223</b>	<b>\$3,667,223</b>	<b>\$0</b>		<b>\$3,000</b>	<b>\$3,642,745</b>	<b>\$3,645,745</b>	<b>\$0</b>
--	--	------------------	--------------------	--------------------	------------	--	----------------	--------------------	--------------------	------------

\* Set-up for new Faculty Positions should be included, ranging from \$7,500 to more than \$75,000, depending on discipline.