

Budget Proposal Narrative

2023 Strategic Budgeting Process

Please carefully review the [Call for Proposals](#) with particular attention to the evaluation criteria before beginning this application. Criteria should be addressed throughout the proposal narrative.

Section 1: Proposal Title and Department Contact

Proposal Title: **Career-Connected Learning: Embedding Career Services into the WWU Experience**

Division: Enrollment and Student Services

College/Unit: Career Services Center, Student Success Initiatives

Department Contact: Effie Eisses, Mindy Pelton & Sara Wilson

Section 2: Proposal Summary and Problem Statement

Check the most relevant box (one selection only).

Priority Program and Service Areas:

- Graduate Programs
- Inclusive Student Success

Identified Structural or Legacy Funding Needs (to be used sparingly and in conjunction with Division VP)

- Core Infrastructure, Safety, and Regulatory Compliance
- Remaining funding needs from partially funded prior request
If checked, please identify original funding request amount and actual funding received in narrative section
- Other [Click here to enter text](#)

Statement of Purpose (One Page or Less):

What are the challenges or opportunities being addressed? How will the new investment(s) in this proposal address this challenge or opportunity? What are the expected outcomes if this proposal is funded?

An expected outcome of a student's education is the identification and pursuit of a career pathway that leads to a successful and meaningful future. Students and other stakeholders (including families, employers, and legislators) expect to see significant occupational returns on their investments in a degree from Western. With the rising cost of tuition and cost of living, students and their families expect that a degree from Western will lead to a career with a salary sufficient to pay off student loans and gain financial independence. Furthermore, employers and legislators expect Western to provide workforce-ready talent to meet growing industry needs and contribute to our state economy, as 75%

of 2020-21 Western graduates remained in-state.¹ Career services can play a vital role in helping Western realize these critical expectations by strengthening the education-to-industry pathway and helping each student to achieve their career potential.

Starting and navigating the career planning process is unfamiliar territory for many students but can be especially overwhelming for first-generation college students.² We want to be particularly mindful of first generation and other marginalized student populations who have traditionally underutilized career services and who can benefit most from career resources.

As career services professionals, creating a launch pad for our students is the foundation of our profession. We know that students can plan student loan borrowing based on future income, explore career opportunities during and after college and learn how to become the best possible marketable job candidates when they utilize career services, and as a result are tuned in to the expected outcome of their investment in higher education. To achieve these outcomes, however, and to reach each and every student, requires increased resourcing and staffing.

Currently, Western's Career Services Center has a staff of only three career counselors to provide career support for nearly 15,000 students. The work of the career counseling staff includes helping undeclared students explore career pathways and assisting those declared in a major to connect with internship and employment opportunities. With three career counselors serving the entire student population, the staff-to-student ratio is approximately 1:5,000. In attempting to support students from all eight academic colleges of the university, career counselors can do little more than serve as generalists with limited ability to develop industry-specific job market knowledge and relevant contacts. Furthermore, maximum capacity for each career counselor is 1,000-1,500 student appointments per year – meaning even generalized services are only available on an individual basis to less than one-quarter of the student population each year.

This initiative will allow Western to move beyond this limited and generalized model to implement a robust and specialized enhanced career services program, with the capacity to provide tailored, individual support for students from admissions to graduation and beyond. Within this program, support in exploring career pathways will be made available to every undeclared student as an integrated step in the academic advising process. Through the college-based career specialists specialized assistance will be available in connecting students with internship and employment opportunities, as well as tailored mentorship programs by capitalizing on existing technologies and through partnerships with University Advancement.

In summary, this program will produce critical results, including early identification of major to career outcomes, increased internship rates, improved job placement performance, and enhanced engagement with employers to meet workforce demands and support a thriving state economy.

Summary of Proposed New Investments:

Summarize the new investments included in this proposal (total monetary amount, number of FTE and type of positions, and other expenses). Explain the need for any goods and services or professional contracts.

¹ WWU Office of Institutional Effectiveness, 2023. *Graduate Outcomes Report*. <https://oie.wvu.edu/employment-security-wage-data/>

² National Association of Career Educators, *Career Development Needs of First-Generation Students*, November 01, 2016 | By Heather Maietta <https://www.naceweb.org/career-development/special-populations/career-development-needs-of-first-generation-students/>

The total new investment proposed is \$4.9M (\$1.7M in Fiscal Year 2024 and \$1.6M in subsequent years). This investment includes the addition of twelve new professional staff positions, two classified staff positions, five additional peer advisors and associated non-personnel expenses and indirect costs. The total new investment includes recurring salary and benefits expenses of \$1.3M and one-time costs for position recruitment and personal equipment of \$99K and recurring non-personnel expenses of \$134K, plus one-time costs of \$32K for training and space modifications. Finally, recurring indirect costs will be \$117K.

The twelve new professional staff positions include eight career specialists (8.0 FTE) that will be housed in each of WWU's eight colleges, including two in the College of Humanities and Social Sciences and one to serve Western's satellite locations, to address the unique needs of the students in each college. Although not new positions, it is important to note that two of the existing career counselor positions will focus on serving students that have not yet declared their major (one of the career counselor roles will be converted into a career specialist role). The final five professional staff positions (5.0 FTE) will be assistant director roles responsible for career education & counseling (2.0 FTE), internships & experiential learning (1.0 FTE), external relations & events (1.0 FTE), and data & educational technology (1.0 FTE).

The classified staff positions (2.0 FTE) will include: a communications consultant, responsible for marketing and communications support for the entire Career Services Center and all the embedded career specialists; and an office assistant to manage the daily tasks associated with some of the education technology platforms, including PeopleGrove, Handshake, SkillsFirst, and uConnect. Finally, the five additional peer advisor roles (1.5 FTE), along with the current peer advisors, will support the career specialists in each college by conducting outreach to students, including maintaining college-specific content in Canvas, Handshake, and social media channels, as well as supporting the central Career Services Center.

The other non-personnel expenses associated with this investment fall into four categories: supplies and materials (\$15K); professional service contracts (\$77K); other goods and services (\$18K); travel (\$20K); capital facility expenses (\$8K) and other (one-time training for \$24K). These expenses include membership and dues, education and training, employer cultivation events and marketing, communication, office supplies and subscriptions, travel, personal technological equipment, and furnishings.

The professional service contracts that are included in the proposal are the implementation of uConnect (a content management system to integrate the Career Services Center's technology platforms to make it easier for students to receive relevant, on-demand career content). The transition of PeopleGrove (known here as WeConnect) to Career Services Center management. WeConnect is the online platform Western uses to provide alumni and students with professional connections and access to a robust network of support. Members can seek advice, explore job opportunities, and connect with peers in a specific field or industry. And, finally, the funding for other online career resources for students: Handshake (online job, internship & employer database and virtual career fair platform), SkillsFirst (resume building tool), and GoinGlobal (international job & internship database). These goods and services are necessary for the staff members to receive the proper training and have the

appropriate equipment to provide high quality services to support students during the career development process.

Impact of New Investment on ADEI and Sustainability:

Please provide data or an analysis to support this request and illustrate the anticipated impact of this investment, including in advancing accessibility, diversity, equity, inclusion, and sustainability.

As noted in WWU's Strategic Plan, "education is the most powerful social equalizer, a true engine for upward mobility."³ The goals of this investment are to help students:

- 1) choose appropriate educational pathways that lead to post-graduation opportunities aligned with their values and desired societal impact,
- 2) secure co-curricular (experiential learning) activities that will give them the necessary experience to be successful in those roles, and
- 3) gain financial independence.

With this investment, career specialists will be housed in each of Western's eight colleges. The closer proximity to the students, staff, faculty, and alumni ensures that career specialists can better meet the unique needs of students and target outreach and engagement with relevant employers. The career specialist can also seek out and prioritize relationships with diversity-conscious employers, an important factor for a range of marginalized groups when looking for employment opportunities.

Building stronger partnerships with targeted employers will lead to increased experiential learning opportunities and greater access to meaningful networks and mentoring for students. This will be especially helpful for students who do not have access to these types of opportunities or are less likely to develop relationships because of cultural values, lack of confidence, etc.⁴

Another benefit to adding college-specific career specialists is the ability to collect data in these specific colleges to understand the unique needs of those students and use that data to develop programming for targeted outreach to better serve each area/student population. To ensure successful programming and high student participation, the career specialist will have greater capacity to seek input directly from underserved students, as well as allies within the college (i.e., student organizations, staff, faculty, alumni, and employers) and across the university (i.e., Multicultural Student Services, college-supported diversity specialists, and the Disability Access Center).

Overall, the embedded career services model allows career specialists to build stronger connections with relevant partners who are best suited to support the diverse needs of each Western student. The main Career Services Center staff can then assist undeclared students and provide back-end support for tailored initiatives, with efficiencies being realized in areas such as marketing, technology, and event coordination. This model helps the Career Services Center do their job more effectively and increases graduate outcomes for all students. This is crucial in a time when "the rising cost of college

³ WWU Strategic Plan 2018-2025. Office of the Provost. Retrieved from: <https://provost.wvu.edu/strategic-plan-2018-2025>

and the increases in student debt are raising questions about the value of a college degree, and that concern is translating into greater demand for evidence of student success after graduation.”⁵

Section 3: Performance Outcomes and Risk Mitigation

Expected Outcomes and Evaluation of Success:

Please explain how the success of the proposal will be measured, if funded. What metrics might indicate that the intended impact was achieved? How can the expected outcomes be directly tied to the investment being proposed?

Specifically, provide the targets and explain which method(s) will be used to track progress (refer to the Provost’s [Overall Metrics to track progress toward University’s Strategic Plan](#)), estimated return on investment (such as enrollment increases or efficiencies), divisional KPI’s, recruitment and retention especially specifics for historically marginalized populations.

As a result of the proposed initiative, excess credits and time to degree will decrease, reducing student debt. Internship rates will increase, resulting in improved job placement performance, as Western students graduating with at least one internship have historically had a 4% increase in post-graduation job placement performance and anywhere from 18% to 30% higher wage earnings in first post-graduation full time employment.⁶ As a result of receiving specialized support, students will find better jobs faster and at higher starting salaries. Employers will hold Western in high regard, as the Enhanced Career Services program will become a mark of distinction and will support a high rate of employment for Western’s growing population of historically marginalized populations. Furthermore, this program will become a central value proposition for Western to recruit the highest quality students possible. Most importantly, graduates will be better prepared to obtain financial stability and experience long-term satisfaction in their professional lives.

Specifically, Western will focus on the following key performance metrics, placing heavy emphasis on achieving target rates:

Performance Metric	Current Rate	Target Rate
% of students graduating with internship experience	42%	60%
% of students employed within two quarters of graduation	76%	80%
% of graduates employed in field-related industries	72%	80%

⁵ National Association of Colleges and Employers (2021). College Career Services on The Move: Why—And What Does It Mean? Retrieved from: <https://www.nacweb.org/career-development/trends-and-predictions/college-career-services-on-the-move-why-and-what-does-it-mean/>

⁶ WWU Career Services Center Graduate Outcomes Report (2019-2021).

Impact on Recruitment, Retention, and Satisfaction of Diverse Faculty, Staff, and Administrators:
For proposals that include personnel resources, explain how the proposal improves recruitment, retention, and satisfaction of diverse faculty, staff, and administrators.

It is noted in literature that an organization's culture and climate is at the center of the hiring/retention/promotion of diverse faculty, staff, and administrators. By implementing a program that declares our university's desire to support *all* students in securing a promising future, we are in effect supporting a positive environment that clearly communicates a culture of care for all. By doing this for our students, we create a vehicle for a ethos that permeates through to all associated with Western – including our diverse faculty, staff, and administrators. Having a positive workplace culture, in turn, attracts diverse talent to Western, drives engagement and retention, and impacts happiness and satisfaction at work.⁷

Risk to Desired Outcomes:

What might occur to prevent the desired outcomes even if funding is obtained? How will these risks be mitigated? Beyond new funding, what other criteria or external factors need to occur in order for this proposal to be successful (e.g., economic or demographic factors, etc.).

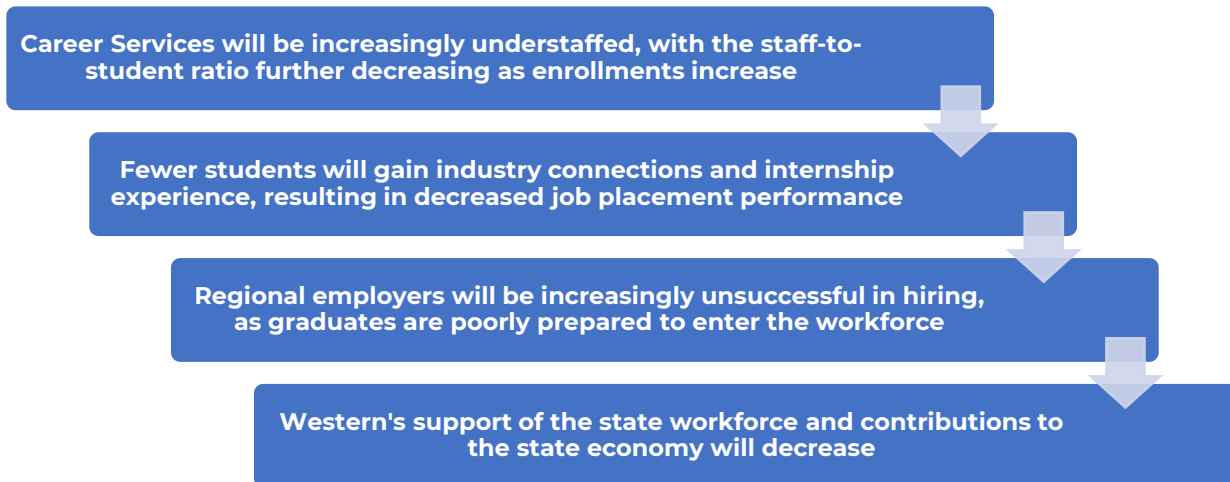
A changing economic environment with speculation of a possible downturn could limit our ability to connect effectively with students and employers. To mitigate this risk, we will utilize the online tools and resources that we have developed and will work with academic departments to embed our services within classes, when possible. It is also important to note that during such an economic downturn the ability to reach out and work with networks and contacts is imperative. Our career specialists will be in a better position to navigate downturns by leveraging their strong relationships with industry partners.

Anticipated Consequences if Proposal is Not Funded:

What are the anticipated consequences of not funding this proposal?

Students will not meet their anticipated career outcomes; parents and family members, along with our students, will question the value of higher education; and employer/economy needs for a prepared workforce will not be met.

⁷ Workplace Culture: What It is, Why It Matters, and How to Define It <https://www.yourerc.com/blog/post/workplace-culture-what-it-is-why-it-matters-how-to-define-it>



Section 4: Process and Development

Describe Collaborations and Stakeholder Engagement:

What stakeholders were involved, and in what role/capacity? Which groups were engaged and at what stages? How were concerns addressed? What process have you followed to identify unintended consequences that may result from this proposal? Is the issue being addressed a broader issue across the university?

The Career Services Internal Advisory Committee (CSIAC) supports this proposal. The Committee is comprised of faculty and staff who represent all WWU colleges. The committee:

- Acts as a forum for discussion of post-graduate readiness and career services issues.
- Identifies, articulates, and assesses the specific career and post-graduate services for all WWU students and alumni.
- Makes career and post-graduate service recommendations to the Director of Career Services and University administrators.
- Advocates for increased visibility of career and post-graduate services and resources needed to ensure the successful implementation of CSIAC recommendations.
- Educates faculty and academic staff about career services available to students and alumni.

In addition, University Advancement is fully supportive of working together to transition the WeConnect platform to the Career Services Center. University Advancement and the Career Services Center will continue to work together to emphasize the importance of, and establish, successful mentor-mentee relationships for students with alumni.

Explain how this proposal will leverage resources or commitments from other sources:

Identify any current resources in place, any new commitments, or potential funding partnerships with external entities that have been identified. If exploration is currently underway, note any conversations with university development officers, funding agencies, the Vice Provost for Research, etc.

No other resources have currently been identified.

Has your department previously submitted this proposal?

If so, briefly outline any significant changes and indicate the feedback received during that budget process.

Yes, a similar proposal has previously been submitted. After reflecting on the previous submissions, researching further the best practices from industry trends, and incorporating the needs of our current students, the following changes have been made:

- The number and focus of the professional staff positions.
- There will now be two assistant director positions of Career Education & Counseling who will share the supervision of the career specialists.
- The number of assistant director roles will be expanded, while the area of focus will be narrowed. These focus areas will now be internships & experiential learning; data & educational technology; and external relations & events.
- One of the career specialist roles has changed, so that it now supports the students' attending classes in our satellite locations.
- Peer advisor positions have been added (as compared to our initial proposal)
- Ownership and management (including staffing) for the WeConnect platform has been transferred from University Advancement to the Career Services Center
- The implementation and management of uConnect, a virtual career center and content management system, has been added.

Describe any funding alternatives that have been explored.

Note both alternative approaches in addressing the problem, as well as alternatives to new funding (repurposing existing divisional funding or one-time fund use). If these alternatives are not being pursued, explain why.

The Career Services Center is continually pursuing ways to work with the resources we have to empower our campus partners (staff and faculty) and community partners (alumni, employers, community members) to engage with students and help them explore and prepare for their post-graduation plans. We simply don't have the capacity to do the outreach, training and follow up with those groups to sustain meaningful, ongoing tailored services for our diverse student population. We need a team of dedicated staff to create and sustain those partnerships.

Section 5: Fulfillment of WWU's Strategic Plan's Core Themes and Goals

Please explain how your proposal and the anticipated outcomes will advance the Core Themes and Goals of [WWU's 2018-2025 Strategic Plan](#) and the strategic priorities set for this budget cycle. How does this allocation or withdrawal of funding advance or hinder access to Western, academic excellence, and/or inclusive achievement?

Western's Core Themes

Advancing Inclusive Success

Education is the most powerful social equalizer, a true engine for upward mobility. While postsecondary institutions become increasingly diverse, the degree attainment gap persists for low-income students and students of color. We recognize that our most important challenge is to advance inclusive success, that is, increase retention and persistence rates and the number of graduates, while eliminating achievement gaps for students from diverse and under-represented socio-economic backgrounds. We have a great platform to advance access and completion at Western, starting with a six-year graduation rate of 70 percent, one of the best in the region.

ENROLLMENT AND STUDENT SERVICES Division goals:

Strategy 1B	Effective student outreach and support services
Strategy 2B	Strong inclusive engagement, education, and support programs
Strategy 2C	Persistent action to improve equity and justice in policies, practices, and structures; especially to advance the success of Black students
Strategy 3A	Impactful social activities and co-curricular programming

STUDENT SUCCESS INITIATIVE Unit goals:

- 2B. Eliminate systemic barriers to all unit programs and services to ensure access and inclusivity
- 3A. Provide comprehensive career support services for prospective, current, and former students
- 3B. Offer engaging, meaningful, and strategic student employment opportunities

CAREER SERVICES CENTER Department vision, mission, and goals:

Vision: *A world where everyone is empowered to achieve their career goals and live their best life.*

Mission: *The WWU Career Services Center empowers our community to explore, to connect, and to create their future.*

Goals: *To increase:*

- Experiential opportunities, and professional connections for students by promoting equitable access, and engaging students and employers in volunteering, internships, and events.
- Student access and awareness of opportunities through outreach and marketing, connections to resources and tools, presentations, workshops, and career counseling.
- Equitable outcomes by modeling and advocating for equity, diversity, and inclusion with all stakeholders.
- Student self-awareness and self-efficacy through developmental and compassionate group and individual counseling.
- Tailored programs, resources, and tools by collaborating with faculty and academic partners.

Increasing Washington Impact

In the next decade, two-thirds of the jobs in Washington will require some form of post-secondary education. We recognize that to contribute to the future workforce needs in Washington and the region, we need to expand access to our programs, increase persistence and graduation rates, and partner with other education providers to offer programs and credentials to place-bound and non-traditional students. At the same time, we must prepare our students to be successful in a continuously changing work and social environment, where technology and automation are driving employment trends, and significantly changing the nature of work and relationships.

The initiative supports Western’s goal to serve the needs of the state by providing talent for regional employers and preparing students to effectively contribute to evolving societal needs. Further, it supports Western’s goal to strengthen student services by ensuring professional success and expanding networks between students, staff, faculty, alumni, and employers.

In addition to supporting our main campus student populations, our tailored services ensure that non-traditional students and those that are place bound have services that are tailored to their unique situation. Finally, the initiative closely aligns and fully supports increasing our impact in Washington state by including post-graduation placement rates, high-impact co-curricular/extra-curricular activities, and economic mobility and satisfaction.

Enhancing Academic Excellence

Western provides a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research and creative activity to foster the development of engaged members of a global community. Making progress on critical issues—from environmental sustainability and climate change, to human health, economic vitality and cultural diversity—requires investing in, and nurturing, a faculty culture that integrates knowledge and exploration in our undergraduate and graduate programs. We will continue to enhance the high quality of our undergraduate and graduate programs in the liberal arts and professional programs, while simultaneously extending our reach to become a greater catalyst for regional economic and social development. We strive to expand and deepen our work to build a diverse, inclusive and equitable community and culture: in terms of access and success, curriculum, learning, shared experiences, embedded values and beliefs, and engagement opportunities to create enduring change.

As Western moves to a mandated advising model, the intent is that all first-year students will receive career counseling as an embedded component of the academic advising experience, to ensure they receive career guidance while making important academic planning decisions. Additional optional advising with a career counselor will highlight career paths appropriate to the interests and skills of each student, emphasizing the critical importance of job fit in career planning.

As students’ progress toward declaring a major, career counselors will continue to emphasize career opportunities in the academic planning process, supporting students in pursuing programs aligned with their individual career goals. As soon as students begin their major coursework, they will be connected with career specialists in their respective colleges to ensure cohesive and continuous support.

Dedicated career specialists in each college will work with declared students to identify appropriate coursework and co-curricular experiences to support each student’s individual career goals, with heavy emphasis on pursuing internship opportunities, engaging with WeConnect and mentorship programs, and forming industry/organizational connections.

As students move toward graduation, career specialists will provide specialized support in helping students prepare for and secure career opportunities – including, resume workshops, job search assistance, and mock interviews. Students will also be encouraged to connect with alumni for meaningful networking and professional development opportunities.

Western's Goals

Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity.

Experiential learning and engagement in internships opportunities will help support and build on the curriculum and provide an opportunity for students to put into practice what they are learning.

Western will advance a deeper understanding of and engagement with place.

The majority of our graduates choose to stay in Washington state for employment. We want to increase our connections and strengthen our relationships with the employers that are in our "backyard" and, by doing so, provide our students with the opportunity to meet these employers.

With the implementation of this proposal, our career specialists will be able to conduct customized outreach to employers that allow our students to create a deeper understanding and engagement with our region. Increased connection to career planning and preparation increases retention and sense of purpose for students which in turn leads to a deeper understanding of and engagement with place.

Western will foster a caring and supportive environment where all members are respected and treated fairly.

Implementation of this proposal supports and fosters a caring environment by putting into practice systems and supports that ensure that all students can become career ready during their tenure at Western. We are in effect saying that we recognize a disparity in the access that students have to resources that assist them in their future career success, and we are doing something about it. We care and want everyone to have a fair chance to access networks and opportunities that impact their future livelihood.

Western will pursue justice and equity in its policies, practices, and impacts.

A study released by Georgetown University refutes the notion that African American and Latinx minorities can improve their socioeconomic standing just by going to college.⁸ According to the study, racial disparities continue to exist regardless of education level. The study found that white workers are also paid more than Black or Latinx workers in good jobs at every level of education received. College-educated whites have benefited the most from the increased demand for college-educated workers, said the study. The study findings also showed that black Americans have almost twice the unemployment rate of white Americans, and Latinos. Additional explanations for the lack of minorities in good jobs despite education levels, beyond personal bias, includes the ability to form connections with people already in good jobs.

In acknowledging that not everyone has equal access to career-related opportunities and professional networks, this program is designed to provide services and resources that are meant to overcome these challenges. Our formalized mentorship program will allow us to create connections for all students of color with mentors who have overcome these racial disparities. By supporting students during their time at Western (through tailored training, experiential learning opportunities and mentorship programs) we will try to minimize these racial disparities.

⁸ Racial Inequality, at College and in the Workplace. (2019). Retrieved from: <https://www.insidehighered.com/news/2019/10/18/racial-inequality-college-and-workplace>

Section 6: Space Planning, Capital, and Maintenance Considerations

Major Equipment of Software Needs

If the proposal includes new major equipment or software (>\$25K), please indicate its anticipated useful life, and associated operating costs such as service contracts or annual licenses.

The proposal includes IT equipment (personal computers, monitors, and computers accessories) for each new staff member, with a combined cost of over \$25K. The anticipated useful life for this equipment is three years. The proposal also includes transferring the management and funding of the WeConnect platform, currently used by the Alumni Association. This tool is a key resource for increasing engagement between students and alumni and building a robust mentorship program. The annual service contract for this platform is \$40K.

Space or Infrastructure Upgrades

Do you believe new space, space modifications, or infrastructure upgrades will be required? If so, please provide the following as best you can.

Please note that Capital Planning and Development will review and evaluate the request after the proposal is submitted to determine options.

Scope:

If any infrastructure upgrades are needed, they will be minimal. Existing office space likely has ethernet ports already installed. If that is not the case for a specific office, an ethernet port will need to be moved (\$152) or newly installed (\$385). In the unlikely event that every office space needed a new port installed, the total cost would be about \$8K.

Square Footage:

N/A

Cost for capital component:

\$8K

Changes to the Use of Existing Space

If existing space is being repurposed, explain how the proposed activities will be accommodated within existing space. For how long? Who will need to approve the proposed new use of this space?

The Career Services Center has the capacity to provide office space for the new Office Assistant role, and some of the Assistant Director roles. Under our current hybrid schedules, we can make efficient use of our existing office space by utilizing shared workspaces.

For the career specialists within each college, existing space may be repurposed to house each staff member. Given the expansion of remote work options, many staff and faculty in each college are working hybrid schedules, allowing for greater flexibility in sharing office space. Additionally, some of the new staff may in the future be housed in the proposed Student Success building. This space would be used indefinitely. The new use of the college-specific spaces would need to be approved by the

Operations Manager and Dean of each college. The use of the Student Success building would need to be approved by the VP of Enrollment & Student Services.

Incorporation of Physical Accessibility and Cultural Inclusion

For proposals that include capital development or IT infrastructure, please explain how physical accessibility and cultural inclusion (beyond statutory requirements) will be resourced as foundational elements of project development.

The potential IT infrastructure upgrades are so minimal (installation of ethernet ports) that physical accessibility and cultural inclusion considerations are not applicable.

Proposal Title: Career-Connected Learning: Embedding Career Services into the WWU Experience

Divison:
Department:
Department Contact:

Salary and Benefits	Description	Fiscal Year 2024					Fiscal Year 2025				
		FTE	Salary	Benefits	One-Time Costs	Total	FTE	Salary	Benefits	One-Time Costs	Total
Faculty Positions		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Professional/Exempt Positions		12.00	\$740,657	\$379,703	\$69,000	\$1,189,360	12.00	740,657	379,703	\$0	1,120,360
Classified Positions		2.00	\$84,984	\$56,529	\$11,500	\$153,013	2.00	84,984	56,529	\$0	141,513
Student Salaries (Graduate Assistants, Hourly Student, etc)		1.50	\$53,024	\$19,424	\$18,750	\$91,199	1.50	53,025	19,424	\$0	72,449
Total Salaries and Benefits		15.50	\$878,665	\$455,656	\$99,250	\$1,433,571	15.50	878,666	455,656	\$0	1,334,322

Non-Personnel Expenses	Description	Units	Price per Unit	Recurring Costs	One-Time Costs	Total	Units	Price per Unit	Recurring Costs	One-Time Costs	Total
Professional Service Contracts	Software (PeopleGrove- \$40K, uConnect- \$20K, Handshake- \$10K, SkillsFir			\$77,000		\$77,000			\$79,310		\$79,310
Other Goods and Services, Memberships, etc.	Recurring: (Employer Cultivation/Events- \$4K, Marketing- \$2K, Membersh			\$18,000		\$18,000			\$18,540		\$18,540
Travel	Lodging, Airfare, Ground Transport, Gas			\$20,000		\$20,000			\$20,600		\$20,600
Other	Specialist Training \$2K ea				\$24,000	\$24,000					\$0
Capital Facility Expenses (New Space or Space Modifications)	Ethernet ports				\$7,700	\$7,700					\$0
Total Non-Personnel Expenses				\$130,000	\$31,700	\$161,700			\$133,900	\$0	\$133,900

University Indirect Costs	Description	Include?	Recurring Costs	One-Time Costs	Total	Recurring Costs	One-Time Costs	Total
Academic Support Services/Student Support Services	3% of Recurring Direct Costs	YES	\$43,930	\$0	\$43,930	\$44,047	\$0	\$44,047
Institutional Support	2% of Recurring Direct Costs	YES	\$29,286	\$0	\$29,286	\$29,364	\$0	\$29,364
Plant Operation and Maintenance	3% of Recurring Direct Costs	YES	\$43,930	\$0	\$43,930	\$44,047	\$0	\$44,047
Graduate TA Waiver	Input amounts for new TA Positions	NO	\$0	\$0	\$0	\$0	\$0	\$0
Total Indirect Costs			\$117,146	\$0	\$117,146	\$117,458	\$0	\$117,458

Total Proposal, All Direct and Indirect Costs	FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total	FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total