

# 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: **Enrollment Management**

Division: Enrollment & Student Services

College/Unit: Enrollment Management

Department Contact: Shelli Soto/Amy Cantlon

### 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 Legacy funding needs for VSO and Family Outreach

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?

This is a 5-part request from Enrollment Management, to address challenges and opportunities regarding:

1. Early outreach in Admissions with enhanced outreach and “no-charge” campus visit programs;
2. Recruiting, enrolling, and retaining transfer students;
3. Maintaining current levels of service to veterans, dependents of veterans, and active-duty service members;
4. Ongoing consultant fees to support existing (and provide new) systems/IT functionality for student support; and
5. Maintaining family outreach programming.

#### 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.

**Total budget request is \$723,652 (plus \$15,000 estimated position one-time costs), broken down into the following 5 categories:**

**1. Admissions Campus Visit Programs and Technology/Outreach to further support guaranteed admission development, FAFSA outreach, and “no-charge” campus visit programs (\$170,000 for non-personnel expenses)**

It is proven that early outreach works. Western has not had the funding or capacity to venture too far into early outreach except through the ancillary efforts of some campus partners like Compass to Campus and other community programs with whom we partner. In the last year, we have piloted the Guaranteed Admission Program, and we are hoping to expand that work throughout the state. In the competitive enrollment market that now exists, we must dedicate resources to the development of programs like this and to early outreach to ensure that Western is on the minds of students long before it is time to apply. Funding would help us extend the Guaranteed Admission Program. It would enhance on-campus visit programs in collaboration with key organizations and partners (e.g., Compass 2 Campus, College Success Foundation, Futures Northwest, Western’s Honors College). Enhancements would come in the form of additional and enhanced visit experiences for students, use of other language resources (e.g., translation services, adaptive/translation technologies), segmented communication to parents, targeted messaging by identity and achievement (e.g., Honors College), and focused outreach by key demographic indicators (e.g., first-generation, students of color).

The on-campus visit experience is among the most critical ones during the college selection process. For years, the University has used a self-funded model to pay for its signature Admitted Students Day on-campus visit program: visiting students and family members paid a fee to attend, with revenue used to offset costs for food and facilities. This is a model that runs counter to best practices in the industry and has been abandoned by most of our peer institutions in the state of Washington. Funding would be used to replace these attendance fees, allowing us to fully fund the program and eliminating a barrier to students from low-resourced backgrounds.

**2. WA state transfer student recruitment, enrollment, and success (\$315,837 for 3.0 FTE: Director of Transfer Admissions and Transfer Development; Admissions Counselor 2-Transfer; and Program Specialist 2 (Transfer Credit Evaluator), plus \$15,000 estimated position one-time costs)**

Western does not currently have any dedicated staffing to support transfer enrollment in Bellingham. We have depended for many years on enrolling more than 1,000 new transfer students in the fall and several hundred in each of the other quarters. However, in the last five years, community college enrollment in the state has declined by more than 25%. This is a national trend among community colleges that was underway prior to the start of the pandemic and has only been exacerbated by it. We are now seeing more transfer applications coming from other four-year institutions and from institutions outside of Washington. This shift must be addressed with planning to support the different needs of these transfer students. By establishing infrastructure to support transfer student enrollment

in the form of a three-person team, we will be able to take steps to maximize enrollment from Washington community colleges in a period of declining enrollment, and we will be able to more fully support efforts for Western on the Peninsulas.

The **Director of Transfer Admissions and Transfer Development** position will serve Enrollment Management from the Admissions Office. This position will go to community colleges and speak on behalf of Western in establishing articulation agreements, memorandums of understanding, etc. They will also engage in conversations across the institution to more fully address hurdles to enrollment of transfer students.

The **Admissions Counselor 2-Transfer** will manage recruitment strategies for Bellingham and work in partnership with the transfer support staff at the other locations. They will work directly with students to guide them through the admissions and financial aid processes, while educating them about admission to program as a transfer student. This Counselor will lead efforts to recruit students from community colleges throughout the state as well as other institutions of higher education.

The **Program Specialist 2 (Transfer Credit Evaluator)** will work with the team to ensure that transfer articulation arrangements are clear to students and structured in a way that eliminates barriers to enrollment and ensures time to degree is minimized. To ensure an equitable and transparent process and to meet best practices, transfer candidates should not be asked to make a commitment to enroll until they are able to review all relevant information including estimates of how credits earned at previous institutions will transfer and apply toward a degree at the receiving institution. This position will support transfer student enrollment by completing transfer equivalency reports for students as requested at all points along the admissions funnel. Currently, we are not able to provide transfer equivalency reports until after students confirm their intent to enroll.

### **3. Accommodating increasing demand for Veteran services (\$61,043 for 0.80 FTE: Program Specialist 2 (Veterans School Certifying Official) (existing position, so no one-time costs)**

The Department of Veteran Affairs (VA) recommends that institutions of higher education maintain a maximum ratio of one full-time School Certifying Official (SCO) to every 200 benefits-eligible students. In 2020, we had one SCO who served 526 students; therefore, to bring the Veteran Services Office service ratio within range of the national standard, we hired an additional Veterans School Certifying Official with only a portion (20%) of recurring funding, along with internal funds and no secure funding for future years. The VSO-served student population has continued to increase, despite the downturn in overall enrollment that began with the pandemic. This position is necessary to ensure benefits-eligible students can access VA benefits, Washington state tuition waivers, and other specialized services. With increased enrollments and limited staffing, this position has been essential in decreasing wait time for veterans receiving these services. It should be noted that as we increase enrollment in Western on the Peninsulas, we anticipate additional increases in our population of veterans, dependents of veterans, and active duty service members. The locations present added options for active duty service members, and we must have staffing to serve that population. We ask for permanent funding to maintain this critical position.

### **4. Enrollment Management professional consultant fees (\$50,000)**

Enrollment Management provides much of the system development and support for student services (in coordination with central IT). There is a regular need to engage experts and consultants as issues

arise with software or in our work to provide new functionality for student support. Implementations of new software are a yearly reality across Enrollment and Student Services, and each implementation brings personnel demands with the start-up, often requiring that we contract with consultants to get systems set up. As examples, we have needed outside technical support to assist with various challenges on a regular basis (e.g. Banner 9 implementation, Ellucian issues with Financial Aid packaging, Slate CRM development, Degree Works upgrades, and the implementation of new software as needed). We must be able to budget for those expenses and ensure that they can be funded. This is a regular cost of doing business for Enrollment Management.

**5. Maintaining Family Outreach Programming (\$44,046 for 0.50 FTE: Events Coordinator 3 (Family Outreach Manager) (existing position, so no one-time costs)**

Funding for one Existing 0.50 FTE Events Coordinator 3 (Family Outreach Manager) position for Family Orientation Programs is requested. This is the only position on campus dedicated to serving the families of our students and providing family programming. For over a decade, this position has been funded by outside contributions to the Parents Fund. Unfortunately, advancement priorities have shifted and contributions have been declining for several years as donor interest has shifted. We request permanent funding to maintain this critical position. As the robust nature of family participation in orientation continues, it is worth noting that family members are significant partners in the effort to onboard, enroll, and retain students. The Family Outreach Manager continues to offer Family Outreach Office Hours for parents/families to connect to learn more about campus resources, receive appropriate referrals based on issues or concerns, and often families attend with their student to receive some recommendations or support with problem-solving and referrals. This past year the Family Outreach Manager completed 55 consultation appointments, which represents an increasing trend and request of this opportunity. The Family Outreach Manager is also responsible for planning and hosting Fall Family Weekend and family programming.

[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.

**1. Admissions Campus Visit Programs and Technology/Outreach to further support guaranteed admission development and FAFSA outreach**

Our current model of requiring that admitted students and families pay to attend our Admitted Students Day campus visit program is problematic, outdated, and runs against best practices especially for a public school that seeks to serve students of all backgrounds. We must shift away from this practice that advantages the privileged, admitted students in order to achieve our vision for recruitment and enrollment as an institution. Goals would be measured by assessing overall attendance numbers in comparison with previous cycles, and by reviewing and comparing demographic indicators of visiting students and those enrolling in the University (e.g., in-state vs. out-of-state, rural vs. urban, BIPOC, first-generation, event attendees vs. non-attendees).

**2. WA state transfer student enrollment and success**

The hiring of new staff to support our transfer enrollment efforts specifically goes to support of diversity in that data shows that our transfer students are far more likely to be first-generation and/or low-income students. Transfers for Western on the Peninsulas are also more likely to be students of color. Transfer enrollment is a critical priority for Western and for the State of Washington. As we

seek to impact the number of adults completing bachelors degrees in the state, we must succeed in bringing more adults with associates degrees into bachelor study. Western has minimal structures in place to support this work from Bellingham and must establish some core infrastructure.

### **3. Accommodating increasing demand for Veteran services**

The Veteran Services Office serves students who are about 28 years old on average. Many have relocated from somewhere out of state and have no family close. Many are parents; some have been divorced, and all are working hard on learning the new cultural norms of civilian life and unlearning some of the cultural norms that were a necessity in their military lives. Needless to say, they are different in many ways than our traditional Western student and at a very different place in their personal, professional, and identity development than many other students. Maintaining adequate staffing levels has been critical in ensuring timely access to VA benefits, Washington state tuition waivers, and other specialized services for which they are eligible. If benefits are not received in a timely manner, enrollment and retention of this population will decline.

### **4. EM professional consultant fees**

To meet demands for the coordination and integration of the efforts of partners engaged in diversity, equity, and inclusion work, as well as to support creative approaches to degree and program offerings and increased access to educational opportunities (e.g., other Western locations), we routinely engage with outside consultants. We are making some progress in adapting to changing demographics and meeting the needs of an increasingly diverse student population, but we have much more work to do in this space. For example, without systems that are structured to support tribal enrollment information, pronoun choice, and lived names, we will not be able to achieve our institutional vision for ourselves.

### **5. Maintaining Family Outreach Programming**

Family Outreach development is driven in part by the need to reach students and families with diverse backgrounds. The Family Outreach Manager works with students and families from different cultural backgrounds, lower socioeconomic backgrounds, rural communities, language differences, and those who lack experience with the college setting. These services are critical to our ability to recruit and retain students from diverse backgrounds. It is often those students from diverse backgrounds and families without college experience who need the most assistance. This support is critical for them.

## **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.

WWU's Strategic Plan sets a mission for advancing inclusive success, increasing Washington impact, and enhancing academic excellence; and specifically, closing achievement gaps for underrepresented students of color and Pell Grant eligible students. It is essential that WWU Enrollment Management receives funding for increased staffing and programmatic costs in order to meet demand for service to students and address institutional demands, while providing enhanced targeted outreach and culturally appropriate services to open doors to higher education for students of all economic and demographic backgrounds. The funding will also assist in closing achievement gaps and provide support to enhance retention and persistence to graduation for all populations of Western students.

We anticipate the following outcomes if this proposal is fully funded:

- Increased ability to grow enrollment, increase market share of new students, and mitigate losses in enrollment when the college-going population is in decline.
- Increased service to transfer students through structured relationships with WA community colleges.
- Increased clarity of path to bachelors degree for transfer students.
- Increased retention rates on WWU's Bellingham campus.
- Increased enrollment and retention in programs at Western's other locations.
- Increased equity in programming and services across student populations.
- Increased ability to address Washington's workforce needs: By increasing the number of graduates from WWU's Western on the Peninsulas, many regional workforce needs on the Kitsap and Olympic peninsulas will be addressed, particularly in the high-workforce demand fields of education, business, and environmental science/policy.
- Increased diversity among new students (first year students and transfers) by enhancing WWU's resources for targeted communication with underrepresented prospective students.
- Increased engagement and retention of underrepresented and non-traditional students.
- Increased access to programming for underrepresented students (recruitment, orientation, and online advising support).
- Increased follow-up with students.
- Ability to take on systems development projects to help Western progress in its ability to serve students in a way that is sensitive to individual identities.
- Ability to develop systems capabilities to address needs as they arise and to create sustainable systems functionality, while further developing systems to support student persistence to graduation.
- Increased engagement and retention of underrepresented and non-traditional students (including military-connected students).
- Timely Veteran Affairs notification of enrollment status of Veterans and other eligible persons.
- As this position (Program Specialist 2 (Veterans School Certifying Official)) has been created but not funded, continued ability to serve a growing student population with veteran, dependent, or active duty status.
- Western will measure success of this proposal by monitoring the percentage of underrepresented and non-traditional students at Western, and retention and graduation rates of the same. In the first years following funding we will monitor enrollment percentages and retention rates most closely, since graduation rates take time to move significantly. Also, we will monitor satisfaction rates in the various surveys we administer to students.

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.

Positions requested include:

- Admissions Counselor 2-Transfer (new);
- Director of Transfer Admissions and Transfer Development (new);
- Program Specialist 2 (Transfer Credit Evaluator) (new);
- Program Specialist 2 (Veterans School Certifying Official) (existing); and
- Events Coordinator 3 (Family Outreach Programming) (existing).

The hiring of new staff to support our transfer enrollment efforts specifically goes to support of diversity in that data shows that our transfer students are far more likely to be first-generation or low-income students. Bringing in students from those backgrounds can further enhance the satisfaction that faculty, staff, and administrators get from their jobs and improve recruitment and retention of employees with diverse backgrounds.

If we are to lose existing staff in Veteran Services and Family Outreach due to budget shortfalls, it is easy to see how future recruitment efforts could be impacted, and uneasiness regarding job security could set in for staff and administrators at WWU.

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.).

The enrollment landscape is constantly changing and in completely unexpected and immediate ways with the pandemic. Changes in state or federal financial aid structures, changes in residency laws, changes in climate, changes in visa approval practices, changes in public perceptions about Western and higher education more generally...all of these (and more) can have significant impact on our enrollment outlook for the coming years. We are constantly navigating the changing landscape and adjusting our tactics to mitigate negative influences.

Anticipated Consequences if Proposal is Not Funded:

What are the anticipated consequences of not funding this proposal?

- Decreased ability to grow enrollment, increase market share of new students, and mitigate losses in enrollment when the college-going population is in decline.
- Decreased service to transfer students without structured relationships with WA community colleges.

- Further frustration of transfer students attempting to navigate the transfer of credits to Western.
- Decreased retention rates on WWU's Bellingham campus.
- Decreased enrollment and retention in programs at Western's other locations.
- Decreased equity in programming and services across student populations.
- Ongoing challenge of access to critical recruitment programs for lesser resourced families.
- Decreased ability to address Washington's workforce needs: By failing to increase the number of graduates from WWU's Western on the Peninsulas, many regional workforce needs on the Kitsap and Olympic peninsulas will not be addressed, particularly in the high-workforce demand fields of education, business, and environmental science/policy.
- Decreased diversity among new students (first year students and transfers) due to insufficient resources for targeted communication with underrepresented prospective students.
- Decreased engagement and retention of underrepresented and non-traditional students.
- Decreased access to programming for underrepresented students (recruitment, orientation, and online advising support).
- Decreased follow-up with students.
- Decreased ability to take on systems development projects to help Western progress in its ability to serve students in a way that is sensitive to individual identities.
- Decreased ability to develop systems capabilities to address needs as they arise and to create sustainable systems functionality, and decreased ability to further develop systems to support student persistence to graduation.
- Increased wait time for appointments with Veteran Services school certifying officials and challenges in providing services for those students.
- Decreased engagement and retention of underrepresented and non-traditional students (including military-connected students).
- Less timely Veteran Affairs notification of enrollment status of Veterans and other eligible persons.
- Fewer opportunities for families to get critical support and programming that allows them to engage with Western and better support their students.

## 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?

Collaboration was largely within the Enrollment Management unit (Admissions, Financial Aid, New Student Services/Family Outreach, Registrar, Veteran Services). Some work was done to envision this work as partner to the work of colleagues in central IT, OCE (Western on the Peninsulas), and with communications and marketing. Further conversations will be had with academic units, particularly regarding the development of transfer infrastructure. We also regularly partner with folks across all of ESS...in fact, much of our work is overlapping.



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.

We are very excited about new opportunities that are emerging with University Advancement for potential funding of initiatives, especially related to recruitment. However, those opportunities (at least in the near-term) are largely around financial aid for students and some programming not related to the personnel needs outlined here.

Has your department previously submitted this proposal?

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

A number of these needs have been represented in requests made in recent years, though in different ways. EM has been under-resourced since the arrival of the AVP for EM in 2019 as was outlined in budget-related communications analyzing funding needs early in her time here. In short, we have made difficult choices about which needs were most critical and presented those as opportunities have arisen. We will continue to be thoughtful in determining areas of highest need.

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.

Alternative funding options are increasing student fees to cover personnel and recruitment programming expenses. However, our fee structure already creates challenges for students financially, and raising fees creates further obstacles for lesser resourced students and families. The current fee structure creates ill-will among students as we have a reputation for "nickel-and-diming" them. We are very hesitant to continue to establish new fees or raise those currently in existence without a broader conversation about fee restructuring. Specifically, there are key fees associated with our departments that must be set using market analysis. Currently, those fees are at a rate that we would consider the limit of what we can demand in this market.

## 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?

### Core Themes

Advancing Inclusive Success

- 1. Admissions Programs and Technology/Outreach to further support guaranteed admission development and FAFSA outreach**

State funding will replace fees for campus visit programs; this will allow equitable access to programming which helps prospective students navigate their college selection process--removing unnecessary barriers for those most impacted by financial constraints. This is a direct impact on recruitment and meeting enrollment goals, while allowing us better ability to recruit and enroll students in a way that represents the changing demographics of the state.

## **2. WA state transfer student enrollment and success**

Barriers can multiply exponentially for students transferring between schools. Recognizing that transfer students are more likely to come from a first-generation or low-income background makes it critical that we provide a structure that is directed to their support. This is vital in our ability to increase Washington impact.

## **3. Accommodating increasing demand for Veteran services**

The Veteran Services Office serves students who are veterans, dependents of veterans, and active duty service members. Maintaining adequate staffing levels has been critical in ensuring timely access to Veteran Affairs benefits, Washington state tuition waivers, and other specialized services for which they are eligible. If benefits are not received in a timely manner, enrollment and retention of this population will decline.

## **4. EM professional consultant fees**

To meet demands for the coordination and integration of the efforts of partners engaged in diversity, equity, and inclusion work, as well as to support creative approaches to degree and program offerings and increased access to educational opportunities (e.g., other Western locations), we routinely engage with outside consultants. We are making some progress in adapting to changing demographics and meeting the needs of an increasingly diverse student population, but we have much more work to do in this space.

## **5. Maintaining Family Outreach Programming**

Family Outreach development is driven in part by the need to reach students and families with diverse backgrounds. The Family Outreach Manager works with students and families from different cultural backgrounds, lower socioeconomic backgrounds, rural communities, language differences, and those who lack experience with the college setting. These services are critical to our ability to recruit and retain students from diverse backgrounds.

### [Increasing Washington Impact](#)

Our entire request goes toward needs associated with educating more of the state's adult population: recruiting more students from every part of the state and from all backgrounds and communities, preparing them to transition and succeed, and giving them the support and tools that they need while they are here to ensure that they complete their degrees.

### [Enhancing Academic Excellence](#)

## Goals

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

[Click here to enter text](#)

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

[Click here to enter text](#)

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

Our request goes squarely to this goal.

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

Our request has significant focus on equity and justice for students.

## 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.

None

### 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:*

[Click here to enter text](#)

*Square Footage:*

[Click here to enter text](#)

*Cost for capital component:*

[Click here to enter text](#)

### 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 need for space will be met by changes that have been made to accommodate remote work. The pandemic revealed opportunities for some staff members to increase efficiency and effectiveness in their work with alternative work arrangements. That has created some ability to rearrange space within our offices.

#### 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.

[Click here to enter text](#)

**Proposal Title: Enrollment Management**

**Divison: ESS**

**Department: Enrollment Management**

**Department Contact: Shelli Soto/Amy Cantlon**

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	Admissions Counselor 2-Transfer (PS-27 mi	2.00	\$163,431	\$70,528	\$10,000	\$243,959	2.00	163,431	70,528	\$0	233,959
Classified Positions	Program Specialist 2 (Transfer Credit Evalua	2.30	\$120,644	\$81,556	\$5,000	\$207,200	2.30	120,644	81,556	\$0	202,200
Student Salaries (Graduate Assistants, Hourly Student, etc)		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
<b>Total Salaries and Benefits</b>		<b>4.30</b>	<b>\$284,075</b>	<b>\$152,084</b>	<b>\$15,000</b>	<b>\$451,160</b>	<b>4.30</b>	<b>284,075</b>	<b>152,084</b>	<b>\$0</b>	<b>436,160</b>

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	EM professional consultant fees	1	\$50,000	\$50,000	\$0	\$50,000	1	\$50,000	\$50,000	\$0	\$50,000
Other Goods and Services, Memberships, etc.	Admissions Programs and Technology/Outr	1	\$170,000	\$170,000	\$0	\$170,000	1	\$170,000	\$170,000	\$0	\$170,000
Travel						\$0					\$0
Other						\$0					\$0
Capital Facility Expenses (New Space or Space Modifications)						\$0					\$0
<b>Total Non-Personnel Expenses</b>				<b>\$220,000</b>	<b>\$0</b>	<b>\$220,000</b>			<b>\$220,000</b>	<b>\$0</b>	<b>\$220,000</b>

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	\$19,685	\$0	\$19,685	\$19,685	\$0	\$19,685
Institutional Support	2% of Recurring Direct Costs	YES	\$13,123	\$0	\$13,123	\$13,123	\$0	\$13,123
Plant Operation and Maintenance	3% of Recurring Direct Costs	YES	\$19,685	\$0	\$19,685	\$19,685	\$0	\$19,685
Graduate TA Waiver	<a href="#">Input amounts for new TA Positions</a>	NO	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Indirect Costs</b>			<b>\$52,493</b>	<b>\$0</b>	<b>\$52,493</b>	<b>\$52,493</b>	<b>\$0</b>	<b>\$52,493</b>

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