

FY18 and FY19 Summary Internal Budget Request Form

Division: **Enrollment and Student Services**

STATE OPERATING BUDGET (State Appropriations & Tuition)

Priority	DESCRIPTION		2017-18 Recurring		One Time	2018-19 Recurring		One Time	
			Amount	FTE		Amount	FTE		
1	Investment in Western's Enrollment to Achieve Our Institutional Goals	Narrative	Proposed Budget	216,001	0.35	0	286,001	0.35	0
2	Student Mental Health Support: Counseling Center Staffing Needs	Narrative	Proposed Budget	106,063	1.00	3,500	109,717	1.00	0
3	Men's Resiliency Efforts	Narrative	Proposed Budget	79,210	0.83	0	79,210	0.83	0
4	Tutoring Center Minimum Wage Increase	Narrative	Proposed Budget	39,310	0.00	0	47,936	0.00	0
TOTAL				440,584	2.2	3,500	522,864	2.2	0