WESTERN WASHINGTON UNIVERSITY

Enrollment Management Staffing and Programmatic Support to Ensure Enrollment, Retention and Success of Western Students

	FY2021-22	FY2022-23
STUDENT FTE (1FTE =15 Student Credit Hours) GENERATED FROM PROPOSAL	**0**	**0**

	INTERNAL BUDGET REQUEST YEAR 1				INTERNAL BUDGET REQUEST YEAR 2			
	FY2021-22				**FY2022-23**			
	Employee	One Time	Recurring	Total	Employee	One Time	Recurring	Total
	FTE	Costs	Costs	Costs	FTE	Costs	Costs	Costs
Salary & Benefit Information Automatically Populated from Personnel Budget Tab **DO NOT ENTER SALARY & BENEFITS DATA HERE**								
Faculty Salaries	0.00		$ -	$ -	0.00		$ -	$ -
Professional Salaries	2.00		$ 87,768	$ 87,768	2.00		$ 87,768	$ 87,768
Classified Salaries	2.50		$ 167,808	$ 167,808	2.50		$ 167,808	$ 167,808
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		$ -	$ -	0.00		$ -	$ -
Benefits	4.50		$ 104,351	$ 104,351	4.50		$ 104,351	$ 104,351
Total Salaries & Benefits		$0	$359,927	$359,927		$0	$359,927	$359,927
Enter "Goods and Services" here								
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 (Strengthen/Expand Inclusive Support for Commencement Programs)			$ 50,000	$ 50,000			$ 50,000	$ 50,000
Total Goods and Services		$0	$98,441	$98,441		$0	$98,441	$98,441
Enter "Travel" here								
Lodging				$ -			$ -	$ -
Automobile Rental				$ -			$ -	$ -
Air Travel				$ -			$ -	$ -
Ground Transportation				$ -			$ -	$ -
Other travel costs				$ -			$ -	$ -
Total Travel		$0	$0	$0		$0	$0	$0
Total Expenditures		$0	$458,368	$458,368		$0	$458,368	$458,368

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

Provide further detail on Professional Service Contract Costs:

Use this tab to enter personnel budget

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

POSITION TITLE	Full Time Average CUPA Salary (Divisional Budget Personnel to Provide CUPA)	INTERNAL BUDGET REQUEST YEAR 1 FY2021-22						INTERNAL BUDGET REQUEST YEAR 2 FY2022-23					
		Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries													
Faculty Salary and Benefit Total		$0	0	0.00	$0	$0	$0	$0	0	0.00	$0	$0	$0
Professional Salaries													
Financial Aid Counselor (Existing & Filled)	Was Included in 2021 Emergent Needs Request	43,884	1	1.00	$43,884	$19,746	$63,630	43,884	1	1.00	$43,884	$19,746	$63,630
Financial Aid Counselor - Financial Literacy	Was Included in 2021 Emergent Needs Request	43,884	1	1.00	$43,884	$19,746	$63,630	43,884	1	1.00	$43,884	$19,746	$63,630
Exempt Professional Staff Salary and Benefit Total		**$87,768**	**2**	**2.00**	**$87,768**	**$39,492**	**$127,260**	**$87,768**	**2**	**2.00**	**$87,768**	**$39,492**	**$127,260**
Classified Salaries													
IT Business Analysis-Entry (Financial Aid-Existing & Filled)	Was Included in 2021 Emergent Needs Request	68,832	1	1.00	$68,832	$26,307	$95,139	68,832	1	1.00	$68,832	$26,307	$95,139
IT App Development - Journey (Registrar-ADEI Systems Support)	Was Included in 2021-23 Biennial Request	73,848	1	1.00	$73,848	$27,374	$101,222	73,848	1	1.00	$73,848	$27,374	$101,222
Data Consultant 3 (Enrollment Management-Existing & Filled)	Was Included in 2021 Emergent Needs Request	50,256	1	0.50	$25,128	$11,178	$36,306	50,256	1	0.50	$25,128	$11,178	$36,306
Classified Staff Salary and Benefit Total		**$192,936**	**3**	**2.50**	**$167,808**	**$64,859**	**$232,667**	**$192,936**	**3**	**2.50**	**$167,808**	**$64,859**	**$232,667**
Student Salaries													
Note: Graduate Asst 1 **HC = 20 hrs** per week per academic year. **.5 HC= 10 hrs** per week per academic year.													
Student Salary and Benefit Total		$0	0	0.00	$0	$0	$0	$0	0	0.00	$0	$0	$0
Total Salary and Benefits - All Positions		**$280,704**	**5**	**4.50**	**$255,576**	**$104,351**	**$359,927**	**$280,704**	**5**	**4.50**	**$255,576**	**$104,351**	**$359,927**