

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

FY2021-22

FY2022-23

Salary & Benefit Information Automatically Populated from Personnel Budget Tab

DO NOT ENTER SALARY & BENEFITS DATA HERE

Faculty Salaries  
Professional Salaries  
Classified Salaries  
Student Salaries (Graduate Assistants, Hourly Student, etc)  
Benefits

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
6.92		\$ 474,039	\$ 474,039
1.00		\$ 50,490	\$ 50,490
0.00		\$ -	\$ -
7.92		\$ 188,928	\$ 188,928
<b>Total Salaries &amp; Benefits</b>		\$0	\$713,457

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
6.92		\$ 474,039	\$ 474,039
1.00		\$ 50,490	\$ 50,490
0.00		\$ -	\$ -
7.92		\$ 188,928	\$ 188,928
<b>Total Salaries &amp; Benefits</b>		\$0	\$713,457

Enter "Goods and Services" here

Equipment and Operations per new Employee (\$4016 new employee setup + \$1869 per year) (Psychologist \$3683 setup \$1714 per year)  
Other Goods and Services (Admissions Programmatic & Outreach)  
Other Goods and Services (Admissions Resources in Non-English Languages)  
Other Goods and Services (Admissions Electronic Outreach to Prospective Students)  
Other Goods and Services (Veterans Services Programming)  
Other Goods and Services (Multicultural Student Services Operations)

	One Time Costs	Recurring Costs	Total Costs
	\$ 31,795	\$ 14,797	\$ 46,592
		\$ 100,000	\$ 100,000
		\$ 80,000	\$ 80,000
		\$ 100,000	\$ 100,000
		\$ 7,000	\$ 7,000
		\$ 20,000	\$ 20,000
<b>Total Goods and Services</b>		\$31,795	\$321,797

	One Time Costs	Recurring Costs	Total Costs
	\$ 3,000	\$ 15,172	\$ 18,172
		\$ 100,000	\$ 100,000
		\$ 80,000	\$ 80,000
		\$ 100,000	\$ 100,000
		\$ 7,000	\$ 7,000
		\$ 20,000	\$ 20,000
<b>Total Goods and Services</b>		\$3,000	\$322,172

Enter "Travel" here

Lodging  
Automobile Rental  
Air Travel  
Ground Transportation  
Other travel costs (\$1000 per new employee; \$2000 for admissions counselors)

	One Time Costs	Recurring Costs	Total Costs
			\$ -
			\$ -
			\$ -
			\$ -
		\$ 10,000	\$ 10,000
<b>Total Travel</b>		\$0	\$10,000

	One Time Costs	Recurring Costs	Total Costs
			\$ -
			\$ -
			\$ -
			\$ -
		\$ 12,500	\$ 12,500
<b>Total Travel</b>		\$0	\$12,500

	FY2021-22	FY2022-23
<b>Total Expenditures</b>	<b>\$31,795</b>	<b>\$1,048,129</b>

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

POSITION TITLE	Full Time Average CUPA Salary (Divisional Budget Personnel to Provide CUPA)	FY2021-22						FY2022-23					
		Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
<b>Professional Salaries</b>													
Admissions - Counselors		59,000	2	2.00	\$118,000	\$45,057	\$163,057	59,000	2	2.00	\$118,000	\$45,057	\$163,057
Counseling Center - Psychologist		92,300	1	0.92	\$84,639	\$26,279	\$110,918	92,300	1	0.92	\$84,639	\$26,279	\$110,918
Counseling Center - Mental Health 1 Counselor		71,100	1	1.00	\$71,100	\$24,756	\$95,856	71,100	1	1.00	\$71,100	\$24,756	\$95,856
Disability Access Center - Accommodations Counselor		62,400	1	1.00	\$62,400	\$23,154	\$85,554	62,400	1	1.00	\$62,400	\$23,154	\$85,554
Multicultural Student Services - Director		91,200	1	1.00	\$91,200	\$28,456	\$119,656	91,200	1	1.00	\$91,200	\$28,456	\$119,656
Prevention - Sexual Violence Survivor Services Specialist		46,700	1	1.00	\$46,700	\$20,264	\$66,964	46,700	1	1.00	\$46,700	\$20,264	\$66,964
<b>Exempt Professional Staff Salary and Benefit Total</b>		<b>\$422,700</b>	<b>7</b>	<b>6.92</b>	<b>\$474,039</b>	<b>\$167,966</b>	<b>\$642,005</b>	<b>\$422,700</b>	<b>7</b>	<b>6.92</b>	<b>\$474,039</b>	<b>\$167,966</b>	<b>\$642,005</b>
<b>Classified Salaries</b>													
Veterans Services - School Certifying Official (Prog Spec 2)		50,490	1	1.00	\$50,490	\$20,962	\$71,452	50,490	1	1.00	\$50,490	\$20,962	\$71,452
<b>Classified Staff Salary and Benefit Total</b>		<b>\$50,490</b>	<b>1</b>	<b>1.00</b>	<b>\$50,490</b>	<b>\$20,962</b>	<b>\$71,452</b>	<b>\$50,490</b>	<b>1</b>	<b>1.00</b>	<b>\$50,490</b>	<b>\$20,962</b>	<b>\$71,452</b>
<b>Student Salaries</b>													
Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.													
<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>\$473,190</b>	<b>8</b>	<b>7.92</b>	<b>\$524,529</b>	<b>\$188,928</b>	<b>\$713,457</b>	<b>\$473,190</b>	<b>8</b>	<b>7.92</b>	<b>\$524,529</b>	<b>\$188,928</b>	<b>\$713,457</b>