

WESTERN WASHINGTON UNIVERSITY

Retain and Support Underrepresented and Marginalized Students: African American Retention Counselor and LGBTQ+ Program

STUDENT FTE (1FTE =15 Student Credit Hours) GENERATED FROM PROPOSAL

FY2021-22 FY2022-23

0 0

INTERNAL BUDGET REQUEST YEAR 1

INTERNAL BUDGET REQUEST YEAR 2

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

FY2021-22			
Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
1.00		\$ 51,400	\$ 51,400
0.00		\$ -	\$ -
0.00		\$ -	\$ -
1.00		\$ 21,130	\$ 21,130
Total Salaries & Benefits		\$0	\$72,530

FY2022-23			
Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
1.50		\$ 78,180	\$ 78,180
0.00		\$ -	\$ -
0.00		\$ -	\$ -
1.50		\$ 31,893	\$ 31,893
		\$0	\$110,073

Enter "Goods and Services" here

African American Retention Programming & Operations
LGBTQ+ and MCSS Program Developer/Trainer Equipment

			\$ -
	\$ 3,000	\$ 1,375	\$ 4,375
Total Goods and Services		\$3,000	\$4,375

		\$ 12,500	\$ 12,500
	\$ -	\$ 1,375	\$ 1,375
		\$0	\$13,875

Enter "Travel" here

Lodging
Automobile Rental
Air Travel
Ground Transportation
Other travel costs

			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Total Travel		\$0	\$0

		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$0	\$0

Total Expenditures	\$3,000	\$73,905	\$76,905
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	\$0	\$123,948	\$123,948
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* 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

PLEASE INCLUDE BOTH HEADCOUNT AND FTE

POSITION TITLE	Full Time Average CUPA Salary (Divisional Budget Personnel to Provide CUPA)	INTERNAL BUDGET REQUEST YEAR 1						INTERNAL BUDGET REQUEST YEAR 2					
		FY2021-22						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													
LGBTQ+ and MCSS Program Developer/Trainer		51,400	1	1.00	\$51,400	\$21,130	\$72,530	51,400	1	1.00	\$51,400	\$21,130	\$72,530
African American Retention Counselor (50% funding for 1.0 FTE)			0	0.00	\$0	\$0	\$0	52,000	1	0.50	\$26,780	\$10,764	\$37,544
Exempt Professional Staff Salary and Benefit Total		\$51,400	1	1.00	\$51,400	\$21,130	\$72,530	\$103,400	2	1.50	\$78,180	\$31,893	\$110,073
Classified Salaries													
Classified Staff Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
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		\$51,400	1	1.00	\$51,400	\$21,130	\$72,530	\$103,400	2	1.50	\$78,180	\$31,893	\$110,073