

WESTERN WASHINGTON UNIVERSITY

Permanent Funding: Western Success Scholars 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

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		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
Total Salaries & Benefits		\$0	\$0

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
1.00		\$ 56,822	\$ 56,822
0.00		\$ -	\$ -
0.50		\$ 13,188	\$ 13,188
1.50		\$ 23,754	\$ 23,754
		\$0	\$93,764
Total Salaries & Benefits		\$0	\$93,764

Enter "Goods and Services" here

Office Operations
Programming/FYE Bridge Support/Workshop Associated Costs

			\$ -
			\$ -
Total Goods and Services		\$0	\$0

		\$ 3,000	\$ 3,000
		\$ 20,000	\$ 20,000
		\$0	\$23,000
Total Goods and Services		\$0	\$23,000

Enter "Travel" here

Lodging
Automobile Rental
Air Travel
Ground Transportation
Other travel costs

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

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

Total Expenditures \$0 \$0 \$0

Total Expenditures \$0 \$116,764 \$116,764

* 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
Professional Salaries													
WSS Program Manager		0	0	0.00	\$0	\$0	\$0	56,822	1	1.00	\$56,822	\$22,128	\$78,950
					\$0	\$0	\$0	0	0	0.00	\$0	\$0	\$0
Exempt Professional Staff Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$56,822	1	1.00	\$56,822	\$22,128	\$78,950
Student Salaries													
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.													
Student Navigator (\$4,396/student position)								8,792	1	0.50	\$4,396	\$542	\$4,938
Student Navigator (\$4,396/student position)								8,792	1	0.50	\$4,396	\$542	\$4,938
Student Navigator (\$4,396/student position)					\$0	\$0	\$0	8,792	1	0.50	\$4,396	\$542	\$4,938
Student Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$26,376	1	0.50	\$13,188	\$1,626	\$14,814
Total Salary and Benefits - All Positions		\$0	0	0.00	\$0	\$0	\$0	\$83,198	2	1.50	\$70,010	\$23,754	\$93,764