

WESTERN WASHINGTON UNIVERSITY

Program Assistant/Program Staff for Diversity Recruitment and Retention

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 | | \$ - | \$ - |
| 1.00 | | \$ 37,728 | \$ 37,728 |
| 0.00 | | \$ - | \$ - |
| 1.00 | | \$ 19,692 | \$ 19,692 |
| Total Salaries & Benefits | | \$0 | \$57,420 |

| Employee FTE | One Time Costs | Recurring Costs | Total Costs |
|--------------|----------------|-----------------|-------------|
| 0.00 | | \$ - | \$ - |
| 0.00 | | \$ - | \$ - |
| 1.00 | | \$ 37,728 | \$ 37,728 |
| 0.00 | | \$ - | \$ - |
| 1.00 | | \$ 19,692 | \$ 19,692 |
| | | \$0 | \$57,420 |

Enter "Goods and Services" here

| | | | |
|---------------------------------|----------|--------|----------|
| Startup costs | \$ 5,000 | | \$ 5,000 |
| Operating costs | | \$ 500 | \$ 500 |
| Total Goods and Services | \$5,000 | \$500 | \$5,500 |

| | | | |
|--|--|--------|--------|
| | | \$ - | \$ - |
| | | \$ 500 | \$ 500 |
| | | \$0 | \$500 |

Enter "Travel" here

| | | | |
|-----------------------|-----|-----|------|
| Lodging | | | \$ - |
| Automobile Rental | | | \$ - |
| Air Travel | | | \$ - |
| Ground Transportation | | | \$ - |
| Other travel costs | | | \$ - |
| Total Travel | \$0 | \$0 | \$0 |

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

Total Expenditures \$5,000 \$57,920 \$62,920

\$0 \$57,920 \$57,920

* 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 | | | | | | |
|---|--|--------------------------------|-----------|------|-----------------|----------|--------------------------------|------------------------|-----------|------|-----------------|----------|----------|
| | | 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 | | | | | | | | | | | | | |
| Exempt Professional Staff Salary and Benefit Total | | \$0 | 0 | 0.00 | \$0 | \$0 | \$0 | \$0 | 0 | 0.00 | \$0 | \$0 | \$0 |
| Classified Salaries | | | | | | | | | | | | | |
| Program Assistant | | 37,728 | 1 | 1.00 | \$37,728 | \$19,692 | \$57,420 | 37,728 | 1 | 1.00 | \$37,728 | \$19,692 | \$57,420 |
| Classified Staff Salary and Benefit Total | | \$37,728 | 1 | 1.00 | \$37,728 | \$19,692 | \$57,420 | \$37,728 | 1 | 1.00 | \$37,728 | \$19,692 | \$57,420 |
| Student Salaries | | | | | | | | | | | | | |
| 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 | | \$37,728 | 1 | 1.00 | \$37,728 | \$19,692 | \$57,420 | \$37,728 | 1 | 1.00 | \$37,728 | \$19,692 | \$57,420 |