

WESTERN WASHINGTON UNIVERSITY

Design Department: New Tenure-Track Line Request

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

FY2022-23			
Employee FTE	One Time Costs	Recurring Costs	Total Costs
1.00		\$ 80,000	\$ 80,000
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
1.00		\$ 26,394	\$ 26,394
		\$0	\$106,394

Enter "Goods and Services" here

Startup costs	\$ 5,000		\$ 5,000
Operating costs			\$ -
Total Goods and Services	\$5,000	\$0	\$5,000

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

Enter "Travel" here

Lodging			\$ -
Automobile Rental			\$ -
Air Travel			\$ -
Ground Transportation			\$ -
Other travel costs	\$ 5,000		\$ 5,000
Other travel costs			\$ -
Total Travel	\$5,000	\$0	\$5,000

		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ 2,000	\$ 2,000
		\$0	\$2,000

Total Expenditures	\$10,000	\$0	\$10,000
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	\$0	\$108,894	\$108,894
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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						
		Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries													
Assistant Prof					\$0	\$0	\$0	80,000	1	1.00	\$80,000	\$26,394	\$106,394
Total Assistant Professors		\$0	0	0.00	\$0	\$0	\$0	\$80,000	1	1.00	\$80,000	\$26,394	\$106,394
Faculty Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$80,000	1	1.00	\$80,000	\$26,394	\$106,394
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													
Classified Staff Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
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		\$0	0	0.00	\$0	\$0	\$0	\$80,000	1	1.00	\$80,000	\$26,394	\$106,394