

WESTERN WASHINGTON UNIVERSITY
Secure Funding for the Proposed Illustration Certificate

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

	FY2021-22				FY2022-23			
	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	0.78		\$ 42,120	\$ 42,120	0.78		\$ 42,120	\$ 42,120
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits	0.78		\$ 19,333	\$ 19,333	0.78		\$ 19,333	\$ 19,333
Total Salaries & Benefits		\$0	\$61,453	\$61,453		\$0	\$61,453	\$61,453
Enter "Goods and Services" here								
Operating costs		\$ 4,000	\$ 500	\$ 4,500			\$ 500	\$ 500
Total Goods and Services		\$4,000	\$500	\$4,500		\$0	\$500	\$500
Enter "Travel" here								
Lodging				\$ -			\$ -	\$ -
Automobile Rental				\$ -			\$ -	\$ -
Air Travel				\$ -			\$ -	\$ -
Ground Transportation				\$ -			\$ -	\$ -
Other travel costs			\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000
Other travel costs				\$ -			\$ -	\$ -
Total Travel		\$0	\$2,000	\$2,000		\$0	\$2,000	\$2,000
Total Expenditures		\$4,000	\$63,953	\$67,953		\$0	\$63,953	\$63,953

* 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 FY2021-22						INTERNAL BUDGET REQUEST YEAR 2 FY2022-23					
		Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries													
Non Tenure-Track		54,000	1	0.53	\$28,620	\$16,748	\$45,368	54,000	1	0.53	\$28,620	\$16,748	\$45,368
Non Tenure-Track		54,000	3	0.25	\$13,500	\$2,585	\$16,085	54,000	3	0.25	\$13,500	\$2,585	\$16,085
Total Non Tenure-Track		\$108,000	4	0.78	\$42,120	\$19,333	\$61,453	\$108,000	4	0.78	\$42,120	\$19,333	\$61,453
Faculty Salary and Benefit Total		\$108,000	4	0.78	\$42,120	\$19,333	\$61,453	\$108,000	4	0.78	\$42,120	\$19,333	\$61,453
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													
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		\$108,000	4	0.78	\$42,120	\$19,333	\$61,453	\$108,000	4	0.78	\$42,120	\$19,333	\$61,453