

WESTERN WASHINGTON UNIVERSITY

Art Annex STEAM Center

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

FY2021-22 0
FY2022-23 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

	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	0.00		\$ -	\$ -
Professional Salaries	0.00		\$ -	\$ -
Classified Salaries	1.00		\$ 50,256	\$ 50,256
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -
Benefits	1.00		\$ 22,356	\$ 22,356
Total Salaries & Benefits		\$0	\$72,612	\$72,612

FY2021-22			
Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
0.00		\$ -	\$ -
1.00		\$ 50,256	\$ 50,256
0.00		\$ -	\$ -
1.00		\$ 22,356	\$ 22,356
	\$0	\$72,612	\$72,612

FY2022-23			
Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
0.00		\$ -	\$ -
1.00		\$ 50,256	\$ 50,256
0.00		\$ -	\$ -
1.00		\$ 22,356	\$ 22,356
	\$0	\$72,612	\$72,612

Enter "Goods and Services" here

Storage Locker		\$ 3,000		\$ 3,000
Sink replacements		\$ 3,000		\$ 3,000
Permanent Awning		\$ 30,000		\$ 30,000
Electrical work		\$ 3,000		\$ 3,000
Operating costs			\$ 2,000	\$ 2,000
Total Goods and Services		\$39,000	\$2,000	\$41,000

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

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

Enter "Travel" here

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

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

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

Total Expenditures		\$39,000	\$74,612	\$113,612
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	\$0	\$74,612	\$74,612
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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													
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													
Instructional Classroom Support Technician 3		50,256	1	1.00	\$50,256	\$22,356	\$72,612	50,256	1	1.00	\$50,256	\$22,356	\$72,612
Classified Staff Salary and Benefit Total		\$50,256	1	1.00	\$50,256	\$22,356	\$72,612	\$50,256	1	1.00	\$50,256	\$22,356	\$72,612
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		\$50,256	1	1.00	\$50,256	\$22,356	\$72,612	\$50,256	1	1.00	\$50,256	\$22,356	\$72,612