# WESTERN WASHINGTON UNIVERSITY

## Electrical and Computer Engineering Expansion

|  | FY2021-22 | FY2022-23 |
|---|---|---|
| STUDENT FTE ( 1FTE =15 Student Credit Hours ) GENERATED FROM PROPOSAL | 0 | 0 |

| | INTERNAL BUDGET REQUEST YEAR 1 FY2021-22 | | | | INTERNAL BUDGET REQUEST YEAR 2 FY2022-23 | | | |
|---|---|---|---|---|---|---|---|---|
| | Employee FTE | One Time Costs | Recurring Costs | Total Costs | Employee FTE | One Time Costs | Recurring Costs | Total Costs |
| **Salary & Benefit Information Automatically Populated from Personnel Budget Tab** **DO NOT ENTER SALARY & BENEFITS DATA HERE** | | | | | | | | |
| Faculty Salaries | 0.00 | | $ - | $ - | 2.00 | | $ 190,000 | $ 190,000 |
| Professional Salaries | 0.00 | | $ - | $ - | 0.00 | | $ - | $ - |
| Classified Salaries | 1.00 | | $ 59,688 | $ 59,688 | 1.00 | | $ 59,688 | $ 59,688 |
| Student Salaries (Graduate Assistants, Hourly Student, etc) | 0.00 | | $ - | $ - | 0.00 | | $ - | $ - |
| Benefits | 1.00 | | $ 24,362 | $ 24,362 | 3.00 | | $ 82,672 | $ 82,672 |
| **Total Salaries & Benefits** | | $0 | $84,050 | $84,050 | | $0 | $332,360 | $332,360 |
| **Enter "Goods and Services" here** | | | | | | | | |
| Operating costs | | | | $ - | | | $ 1,500 | $ 1,500 |
| Startup costs--staff | | $ 5,000 | | $ 5,000 | | | $ - | $ - |
| Startup costs--faculty | | $ 200,000 | | $ 200,000 | | | $ - | $ - |
| **Total Goods and Services** | | $205,000 | $0 | $205,000 | | $0 | $1,500 | $1,500 |
| **Enter "Travel" here** | | | | | | | | |
| Lodging | | | | $ - | | | $ - | $ - |
| Automobile Rental | | | | $ - | | | $ - | $ - |
| Air Travel | | | | $ - | | | $ - | $ - |
| Ground Transportation | | | | $ - | | | $ - | $ - |
| Other travel costs | | $ 10,000 | | $ 10,000 | | | $ 4,000 | $ 4,000 |
| **Total Travel** | | $10,000 | $0 | $10,000 | | $0 | $4,000 | $4,000 |
| **Total Expenditures** | | **$215,000** | **$84,050** | **$299,050** | | **$0** | **$337,860** | **$337,860** |

\* 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*

| 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** | | | | | | | | | | | | | |
| Assistant Prof | | | | | $0 | $0 | $0 | 95,000 | 2 | 2.00 | $190,000 | $58,310 | $248,310 |
| **Total Assistant Professors** | | $0 | 0 | 0.00 | $0 | $0 | $0 | $95,000 | 2 | 2.00 | $190,000 | $58,310 | $248,310 |
| **Faculty Salary and Benefit Total** | | $0 | 0 | 0.00 | $0 | $0 | $0 | $95,000 | 2 | 2.00 | $190,000 | $58,310 | $248,310 |
| | | | | | | | | | | | | | |
| **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 Manager | | 59,688 | 1 | 1.00 | $59,688 | $24,362 | $84,050 | 59,688 | 1 | 1.00 | $59,688 | $24,362 | $84,050 |
| **Classified Staff Salary and Benefit Total** | | $59,688 | 1 | 1.00 | $59,688 | $24,362 | $84,050 | $59,688 | 1 | 1.00 | $59,688 | $24,362 | $84,050 |
| | | | | | | | | | | | | | |
| **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** | | $59,688 | 1 | 1.00 | $59,688 | $24,362 | $84,050 | $154,688 | 3 | 3.00 | $249,688 | $82,672 | $332,360 |