

WESTERN WASHINGTON UNIVERSITY

First Year Programs Technician

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

Enter "Goods and Services" here

Total Goods and Services

				\$ -				\$ -	\$ -
Total Goods and Services		\$0	\$0	\$0			\$0	\$0	\$0

Enter "Travel" here

Lodging
Automobile Rental
Air Travel
Ground Transportation
Other travel costs

Total Travel

				\$ -				\$ -	\$ -
				\$ -				\$ -	\$ -
				\$ -				\$ -	\$ -
				\$ -				\$ -	\$ -
				\$ -				\$ -	\$ -
Total Travel		\$0	\$0	\$0			\$0	\$0	\$0

Total Expenditures

\$0 \$72,612 \$72,612

\$0 \$72,612 \$72,612

* 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					
		FY2021-22						FY2022-23					
		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