

WESTERN WASHINGTON UNIVERSITY
Expanding Access for Pre-Healthcare Students

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		\$ -	\$ -
1.00		\$ 55,000	\$ 55,000
2.00		\$ 100,512	\$ 100,512
2.00		\$ 28,866	\$ 28,866
5.00		\$ 69,550	\$ 69,550
Total Salaries & Benefits		\$0	\$253,928

FY2022-23			
Employee FTE	One Time Costs	Recurring Costs	Total Costs
4.00		\$ 290,000	\$ 290,000
1.00		\$ 55,000	\$ 55,000
2.00		\$ 100,512	\$ 100,512
2.00		\$ 30,432	\$ 30,432
9.00		\$ 169,726	\$ 169,726
		\$0	\$645,670

Enter "Goods and Services" here

Operating costs		\$ 3,000	\$ 3,000
Startup costs--staff	\$ 15,000		\$ 15,000
Startup costs--faculty	\$ 400,000		\$ 400,000
Renovation costs			\$ -
Total Goods and Services	\$415,000	\$3,000	\$418,000

		\$ 3,000	\$ 3,000
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ 3,000	\$ 3,000

Enter "Travel" here

Lodging			\$ -
Automobile Rental			\$ -
Air Travel			\$ -
Ground Transportation			\$ -
Other travel costs	\$ 25,000		\$ 25,000
Total Travel	\$25,000	\$0	\$25,000

		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ 10,000	\$ 10,000
		\$0	\$10,000

Total Expenditures \$440,000 \$256,928 \$696,928

\$0 \$658,670 \$658,670

* 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--Biology					\$0	\$0	\$0	75,000	2	2.00	\$150,000	\$50,947	\$200,947
Assistant Prof--Chemistry					\$0	\$0	\$0	70,000	2	2.00	\$140,000	\$49,106	\$189,106
Total Assistant Professors		\$0	0	0.00	\$0	\$0	\$0	\$145,000	4	4.00	\$290,000	\$100,054	\$390,054
Faculty Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$145,000	4	4.00	\$290,000	\$100,054	\$390,054
Professional Salaries													
Academic Advisor		55,000	1	1.00	\$55,000	\$21,792	\$76,792	55,000	1	1.00	\$55,000	\$21,792	\$76,792
Exempt Professional Staff Salary and Benefit Total		\$55,000	1	1.00	\$55,000	\$21,792	\$76,792	\$55,000	1	1.00	\$55,000	\$21,792	\$76,792
Classified Salaries													
ICST 3		50,256	2	2.00	\$100,512	\$44,713	\$145,225	50,256	2	2.00	\$100,512	\$44,713	\$145,225
Classified Staff Salary and Benefit Total		\$50,256	2	2.00	\$100,512	\$44,713	\$145,225	\$50,256	2	2.00	\$100,512	\$44,713	\$145,225
Student Salaries													
Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.													
Grad Asst/Student Employee		14,433	2	2.00	\$28,866	\$3,046	\$31,912	15,216	2	2.00	\$30,432	\$3,167	\$33,599
Student Salary and Benefit Total		\$14,433	2	2.00	\$28,866	\$3,046	\$31,912	\$15,216	2	2.00	\$30,432	\$3,167	\$33,599
Total Salary and Benefits - All Positions		\$119,689	5	5.00	\$184,378	\$69,550	\$253,928	\$265,472	9	9.00	\$475,944	\$169,726	\$645,670