

WESTERN WASHINGTON UNIVERSITY

Support for Operations Capacity to Meet Enrollment Growth and the Establishment of a New Department

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		\$ -	\$ -
0.00		\$ -	\$ -
1.65		\$ 80,741	\$ 80,741
0.00		\$ -	\$ -
1.65		\$ 36,424	\$ 36,424
Total Salaries & Benefits		\$0	\$117,165

FY2022-23			
Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
0.00		\$ -	\$ -
1.65		\$ 80,741	\$ 80,741
0.00		\$ -	\$ -
1.65		\$ 36,424	\$ 36,424
Total Salaries & Benefits		\$0	\$117,165

Enter "Goods and Services" here

Departmental operating budgets
ACSP membership
ACSP accreditation fee
Total Goods and Services

		\$ 12,000	\$ 12,000
		\$ 850	\$ 850
		\$ 2,160	\$ 2,160
Total Goods and Services		\$0	\$15,010

		\$ 12,000	\$ 12,000
		\$ 850	\$ 850
		\$ 2,160	\$ 2,160
Total Goods and Services		\$0	\$15,010

Enter "Travel" here

Lodging
Automobile Rental
Air Travel
Ground Transportation
Other travel costs
Total Travel

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

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

Total Expenditures \$0 \$132,175 \$132,175

Total Expenditures \$0 \$132,175 \$132,175

* 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													
Admin Services Manager B		58,260	1	0.50	\$29,130	\$12,029	\$41,159	58,260	1	0.50	\$29,130	\$12,029	\$41,159
Admin Assistant 2		39,528	1	0.50	\$19,764	\$10,037	\$29,801	39,528	1	0.50	\$19,764	\$10,037	\$29,801
ITST 2		48,996	1	0.65	\$31,847	\$14,357	\$46,205	48,996	1	0.65	\$31,847	\$14,357	\$46,205
Classified Staff Salary and Benefit Total		\$146,784	3	1.65	\$80,741	\$36,424	\$117,165	\$146,784	3	1.65	\$80,741	\$36,424	\$117,165
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		\$146,784	3	1.65	\$80,741	\$36,424	\$117,165	\$146,784	3	1.65	\$80,741	\$36,424	\$117,165