WESTERN WASHINGTON UNIVERSITY

ITS Software and Maintenance Contractual Increase Requests

	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		$ -	$ -	0.00		$ -	$ -
Professional Salaries	0.00		$ -	$ -	0.00		$ -	$ -
Classified Salaries	0.00		$ -	$ -	0.00		$ -	$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		$ -	$ -	0.00		$ -	$ -
Benefits	0.00		$ -	$ -	0.00		$ -	$ -
Total Salaries & Benefits		$0	$0	$0		$0	$0	$0
Enter "Goods and Services" here								
Canvas			$ 13,829	$ 13,829			$ 14,797	$ 14,797
Ellucian Banner/Web4U			$ 20,238	$ 20,238			$ 21,250	$ 21,250
Evisions			$ 673	$ 673			$ 700	$ 700
GT Software			$ 320	$ 320			$ 333	$ 333
Hyland LLC			$ 5,261	$ 5,261			$ 5,524	$ 5,524
Microsoft Office365			$ 55,000	$ 55,000			$ 55,000	$ 55,000
Millennium			$ 583	$ 583			$ 595	$ 595
Oracle Database			$ 9,745	$ 9,745			$ 10,135	$ 10,135
Puppet			$ 60,000	$ 60,000			$ 60,000	$ 60,000
Qualtrics			$ 1,511	$ 1,511			$ 1,557	$ 1,557
Total Goods and Services		$0	$167,160	$167,160		$0	$169,891	$169,891
Enter "Travel" here								
Lodging				$ -			$ -	$ -
Automobile Rental				$ -			$ -	$ -
Air Travel				$ -			$ -	$ -
Ground Transportation				$ -			$ -	$ -
Other travel costs				$ -			$ -	$ -
Total Travel		$0	$0	$0		$0	$0	$0
Total Expenditures		$0	$167,160	$167,160		$0	$169,891	$169,891

* 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													
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													
Classified Staff Salary and Benefit Total		$0	0	0.00	$0	$0	$0	$0	0	0.00	$0	$0	$0
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		$0	0	0.00	$0	$0	$0	$0	0	0.00	$0	$0	$0

March 26, 2021
Budget Financial Planning