

WESTERN WASHINGTON UNIVERSITY

ITS Staffing Alignment and Growth

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
Faculty Salaries	0.00		\$ -	\$ -		0.00		\$ -	\$ -
Professional Salaries	6.30		\$ 558,264	\$ 558,264		6.30		\$ 558,264	\$ 558,264
Classified Salaries	0.50		\$ 118,122	\$ 118,122		0.50		\$ 118,122	\$ 118,122
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -		0.00		\$ -	\$ -
Benefits	6.80		\$ 213,311	\$ 213,311		6.80		\$ 213,311	\$ 213,311
Total Salaries & Benefits		\$0	\$889,696	\$889,696			\$0	\$889,696	\$889,696

Enter "Goods and Services" here

Total Goods and Services

\$0 \$0 \$0 \$0 \$0

Enter "Travel" here

Lodging
 Automobile Rental
 Air Travel
 Ground Transportation
 Other travel costs

Lodging				\$ -					\$ -
Automobile Rental				\$ -					\$ -
Air Travel				\$ -					\$ -
Ground Transportation				\$ -					\$ -
Other travel costs				\$ -					\$ -

Total Travel

\$0 \$0 \$0

Total Expenditures

\$0 \$889,696 \$889,696 \$0 \$889,696 \$889,696

* 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 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														
Priority 1														
Project Manager 1		\$93,634	1	1.00	\$93,634	\$28,904	\$122,538	93,634	1	1.00	\$93,634	\$28,904	\$122,538	
Project Manager 2		\$89,175	1	1.00	\$89,175	\$28,083	\$117,258	89,175	1	1.00	\$89,175	\$28,083	\$117,258	
Project Manager 3		\$87,780	1	1.00	\$87,780	\$27,826	\$115,606	87,780	1	1.00	\$87,780	\$27,826	\$115,606	
Network Engineer - salary increase		\$68,915	1	0.30	\$20,675	\$3,926	\$24,600	68,915	1	0.30	\$20,675	\$3,926	\$24,600	
Priority 2									0					
System Automation Engineer		\$95,000	1	1.00	\$95,000	\$29,155	\$124,155	95,000	1	1.00	\$95,000	\$29,155	\$124,155	
Network/Comm Journey		\$82,000	1	1.00	\$82,000	\$26,762	\$108,762	82,000	1	1.00	\$82,000	\$26,762	\$108,762	
Senior Programmer Analyst		\$90,000	1	1.00	\$90,000	\$28,235	\$118,235	90,000	1	1.00	\$90,000	\$28,235	\$118,235	
Exempt Professional Staff Salary and Benefit Total		\$606,504	7	6.30	\$558,264	\$172,890	\$731,153	\$606,504	7	6.30	\$558,264	\$172,890	\$731,153	
Classified Salaries														
IT System Admin Journey		\$77,000	1	1.00	\$77,000	\$25,842	\$102,842	77,000	1	1.00	\$77,000	\$25,842	\$102,842	
Learning Management System (Canvas) Support Tech		\$82,244	1	0.50	\$41,122	\$14,580	\$55,702	82,244	1	0.50	\$41,122	\$14,580	\$55,702	
Classified Staff Salary and Benefit Total		\$159,244	1	0.50	\$118,122	\$40,421	\$158,543	\$159,244	1	0.50	\$118,122	\$40,421	\$158,543	
Student Salaries														
Student Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0	

Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.