WESTERN WASHINGTON UNIVERSITY

ITS Staffing Alignment and Growth

<u>STUDENT FTE</u> (1FTE =15 Student Credit Hours) GENERATED FROM PROPOSAL	<u>FY2021-22</u> 0 INTE	<u>FY2022-23</u> 0 ERNAL BUDGE FY20	<i>T REQUEST YE</i> 21-22	AR 1	INTERNAL BUDGET REQUEST YEAR 2 FY2022-23				
	Employee	One Time	Recurring	Total	Employee	One Time	Recurring	Total	
<u>Salary & Benefit Information Automatically Populated from</u> Personnel Budget Tab	FTE	Costs	Costs	Costs	FTE	Costs	Costs	Costs	
DO NOT ENTER SALARY & BENEFITS DATA HERE	_				_				
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		\$ - 5	; -	
Benefits	<u>6.80</u>		\$ 213,311	\$ 213,311	<u>6.80</u>		\$ 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	\$0	
Enter "Travel" here			r r	. 1			Γ. Γ		
Lodging				\$-			\$ - 9	\$	
Automobile Rental				\$ -			\$ - <u>\$</u>	\$	
Air Travel				\$-			\$ - 5	5 -	
Ground Transportation				\$-			\$ - 5		
Other travel costs				\$-			\$ - 5	F	
Total Trave		\$0	\$0	\$0		\$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

Full Time vanishing from the state of the state			INTERNAL BUDGET REQUEST YEAR 1					INTERNAL BUDGET REQUEST YEAR 2						
Point Title Splary (Divisional budget Personal to Fronde CUPA) Headcount Salary FTE Budgeted Salary Benefits TOTAL Annual Salary Headcount FTE Budgeted Salary Benefits TOTAL Faculty Salaries Faculty Salary and Benefit Total 50 0 0.00 \$0 \$0 0.00 \$0			FY2021-22					FY2022-23						
Faculty Salary and Benefit Total \$0 0.00 \$0	POSITION TITLE	Salary (Divisional Budget Personnel	Annual	<u>Headcount</u>	<u>FTE</u>		<u>Benefits</u>	<u>TOTAL</u>	Annual	<u>Headcount</u>	<u>FTE</u>		<u>Benefits</u>	<u>TOTAL</u>
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 \$93,634 1 1.00 \$93,634 \$28,904 \$122,538 \$93,634 1 1.00 \$89,175 1 1.00 \$89,175 1 1.00 \$89,175 1 1.00 \$89,175 1 1.00 \$89,175 1 1.00 \$89,175 1 1.00 \$89,175 528,083 \$117,258 89,175 1 1.00 \$89,776 \$27,876 \$115,666 \$7,780 1 1.00 \$89,775 \$3,926 \$24,600 \$8,915 1 0.30 \$20,675 \$3,926 \$24,600 0 \$52,675 \$124,155 \$9,000 1 1.00 \$89,000 \$29,155 \$124,155 \$9,000 1 1.00 \$82,000 \$28,752 \$108,762 \$82,000 1 1.00 \$90,000 \$28,752 \$108,762 \$82,000 1 <t< td=""><td>Faculty Salaries</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Faculty Salaries													
Priority 1 Project Manager 1 \$\$3,634 1 1.00 \$\$3,634 \$\$28,904 \$\$122,538 \$\$3,634 1 1.00 \$\$3,634 \$\$28,904 \$\$122,538 Project Manager 2 \$\$89,175 1 1.00 \$\$89,175 \$\$28,083 \$\$117,258 \$\$91,75 1 1.00 \$\$93,634 \$\$28,904 \$\$122,538 Project Manager 2 \$\$89,175 1 1.00 \$\$89,175 \$\$28,083 \$\$117,258 Project Manager 3 \$\$87,780 1 1.00 \$\$87,780 1 1.00 \$\$87,780 \$\$27,826 \$\$115,606 \$\$7,780 1 0.00 \$\$87,780 \$\$27,826 \$\$115,606 \$\$7,780 1 0.00 \$\$87,780 \$\$212,535 \$\$124,155 \$\$91,000 \$\$29,155 \$\$124,155 \$\$90,000 \$\$12,155 \$\$124,155 \$\$00,00 \$\$10,00 \$\$95,000 \$\$29,155 \$\$124,155 \$\$00,00 \$\$1 1.00 \$\$95,000 \$\$29,155 \$\$124,155 \$\$00,000 \$\$28,235 \$\$124,155 \$\$00,000 \$\$29,155 \$\$124,155 \$\$00,000 \$\$29,155 \$\$124,155 \$\$00,000 \$\$28,245 <td>Faculty Salary and B</td> <td>enefit Total</td> <td>\$0</td> <td>0</td> <td>0.00</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>0</td> <td>0.00</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	Faculty Salary and B	enefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
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 95,000 1 1.00 \$95,000 \$29,155 \$124,155 \$95,000 1 1.00 \$95,000 \$29,155 \$124,155 \$95,000 1 1.00 \$95,000 \$29,155 \$124,155 \$90,000 \$28,200 1 1.00 \$95,000 \$29,155 \$124,155 \$90,000 \$28,200 1 1.00 \$90,000 \$28,200 \$26,762 \$108,762 \$90,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$606,504 7 6.30 \$558,264 \$172,890 \$731,153 \$606,504 7 6.30 \$558,264 \$172,890 \$731,153 \$606,504 7 6.30 \$558,264 \$172,890 \$731,153 \$606,504 7 6.30 \$558,264 \$172,890 \$731,153 \$606,504 7 6.30 \$558,264 \$172,890 \$731,153	Priority 1 Project Manager 1 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
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 \$2,000 1 1.00 \$82,000 \$26,762 \$108,762 \$2,000 1 1.00 \$82,000 \$26,762 \$108,762 \$2,000 1 1.00 \$28,000 \$26,762 \$108,762 \$2,000 1 1.00 \$28,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$90,000 \$28,235 \$118,235 \$90,000 \$1 \$1.00 \$77,000 \$1 \$1.00 \$73,153 \$606,504 7 6.30 \$25,842 \$102,842 \$102,842 \$102,842 \$102,842 \$102,842 \$102,842 \$102,842 \$102,842 \$102,842 \$10,50	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
Network/Comm Journey \$82,000 1 1.00 \$82,000 \$26,762 \$108,762 \$20,000 1 1.00 \$82,000 \$26,762 \$108,762 \$20,000 1 1.00 \$82,000 \$26,762 \$108,762 \$20,000 \$26,762 \$108,762 \$20,000 \$26,762 \$108,762 \$20,000 \$26,762 \$108,762 \$20,000 \$26,762 \$108,762 \$90,000 \$28,235 \$118,235 \$90,000 \$26,762 \$108,762 \$90,000 \$28,235 \$\$118,235 \$90,000 \$26,762 \$108,762 \$90,000 \$26,762 \$108,762 \$90,000 \$26,762 \$108,762 \$90,000 \$26,762 \$108,762 \$90,000 \$26,762 \$108,762 \$90,000 \$1 1.00 \$90,000 \$25,823 \$\$118,235 \$90,000 \$1 1.00 \$90,000 \$25,842 \$118,133 \$606,504 7 6.30 \$\$25,824 \$102,842 \$731,153 \$606,504 7 6.30 \$\$25,824 \$102,842 \$77,000 1 1.00 \$77,000 \$25,842 \$102,842 \$77,000 1 1.00 \$77,000 \$25,842 \$102,84	-									0				
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 \$77,000 1 1.00 \$77,000 \$25,842 \$102,842 \$77,000 1 1.00 \$77,000 \$25,842 \$102,842 \$77,000 1 1.00 \$77,000 \$25,842 \$102,842 \$77,000 1 1.00 \$77,000 \$25,842 \$102,842 \$25,702 \$82,244 1 0.50 \$41,122 \$41,253 \$25,702 \$82,244 1 0.50 \$41,122 \$40,421 \$158,543 \$159,244 1 0.50 \$118,122 \$40,421 \$158,543 Student Salaries Note: Graduate Asst <u>1 HC </u>			\$95,000	1		\$95,000		\$124,155	95,000	1	1.00	\$95,000		
Exempt Professional Staff Salary and Benefit Total \$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 \$7000 1 1.00 \$77,000 \$25,842 \$102,842 \$7000 1 1.00 \$77,000 \$25,842 \$102,842 \$7000 1 1.00 \$77,000 \$25,842 \$102,842 \$7000 1 1.00 \$77,000 \$25,842 \$102,842 \$7000 1 1.00 \$77,000 \$25,842 \$102,842 \$55,702 \$82,244 1 0.50 \$41,122 \$40,421 \$158,543 \$159,244 1 0.50 \$41,122 \$40,421 \$158,543 Student Salaries Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC = 10 hrs</u> per week per academic year. Student year. S	· ·			1										
Classified Salaries IT System Admin Journey \$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 Classified Staff Salary and Benefit Total \$159,244 1 0.50 \$118,122 \$40,421 \$158,543 Student Salaries Note: Graduate Asst 1HC = 20 hrs per week per academic year. SHC= 10 hrs per week per academic year. SHC= 10 hrs per week per academic year. SHC= 10 hrs per week per academic year.				1						1				
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 \$100 \$77,000 1 1.00 \$77,000 \$25,842 \$102,842 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 \$159,244 1 0.50 \$118,122 \$40,421 \$159,244 1 0.50 \$118,122 \$40,421 \$158,543 Student Salaries Note: Graduate Asst 1HC = 20 hrs per week per academic year5 HC= 10 hrs per week per academic year. 5 HC = 10 hrs per week per academic year. 5 HC = 10 hrs per week per academic year. 5 HC = 10 hrs per week per academic year. 5 HC = 10 hrs per week per academic year. 5 HC = 10 hrs per week per academic year. 5 HC = 10 hrs per week per academic year. 5 HC = 10 hrs per week per academic year. 5 HC = 10 hrs per week per academic year. 5 HC = 10 hrs per week per academic year. 5 HC = 10 hrs per week per academic	Exempt Professional Staff Sala	ary 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
Student Salaries Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.	IT System Admin Journey Learning Management System (Canvas) S	•••	\$82,244	1	0.50	\$41,122	\$14,580	\$55,702	82,244	1	0.50	\$41,122	\$14,580	\$55,702
Note: Graduate Asst 1 HC = 20 hrs per week per academic year.	Classified Staff Salary an	nd Benefit Total	\$159,244	1	0.50	\$118,122	Ş40,421	\$158,543	\$159,244	1	0.50	\$118,122	Ş40,421	\$158,543
Student Salary and Benefit Total \$0 0 0.00 \$0 \$0 \$0 0 0.00 \$0														
	Student Salary and B	Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0

PLEASE INCLUDE BOTH HEADCOUNT AND FTE