

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													
Professor					\$0	\$0	\$0				\$0	\$0	\$0
Professor					\$0	\$0	\$0				\$0	\$0	\$0
Total Professors		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
Associate Professor					\$0	\$0	\$0				\$0	\$0	\$0
Associate Professor					\$0	\$0	\$0				\$0	\$0	\$0
Total Associate Professors		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
Assistant Prof (Affiliated Faculty)		\$80,000	4	1.00	\$80,000	\$15,126	\$95,126	\$80,000	6	1.50	\$120,000	\$22,689	\$142,689
Assistant Prof					\$0	\$0	\$0				\$0	\$0	\$0
Total Assistant Professors		\$80,000	4	1.00	\$80,000	\$15,126	\$95,126	\$80,000	6	1.50	\$120,000	\$22,689	\$142,689
Non Tenure-Track CORE FACULTY additional to currently budgeted		\$72,000	3	2.46	\$177,048	\$61,282	\$238,330	\$72,000	5	4.46	\$321,048	\$111,124	\$432,172
Non Tenure-Track					\$0	\$0	\$0				\$0	\$0	\$0
Total Non Tenure-Track		\$72,000	3	2.46	\$177,048	\$61,282	\$238,330	\$72,000	5	4.46	\$321,048	\$111,124	\$432,172
Faculty Salary and Benefit Total		\$152,000	7	1.00	\$257,048	\$76,408	\$333,456	\$152,000	11	5.96	\$441,048	\$133,813	\$574,861
Professional Salaries													
Assistant Director of Admissions		\$54,000	1	0.10	\$5,400	\$1,034	\$6,434	\$55,620	1	0.10	\$5,562	\$1,064	\$6,626
Research Coordinator		\$60,000	1	0.50	\$30,000	\$11,356	\$41,356	\$61,800	1	0.50	\$30,900	\$11,522	\$42,422
					\$0	\$0	\$0				\$0	\$0	\$0
Exempt Professional Staff Salary and Benefit Total		\$114,000	2	0.60	\$35,400	\$12,390	\$47,790	\$117,420	2	0.60	\$36,462	\$12,586	\$49,048
Classified Salaries													
					\$0	\$0	\$0				\$0	\$0	\$0
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.													
Grad Asst/Student Employee	Mentors	1,800	4	4.00	\$7,200	\$48,205	\$55,405	1,800	4	4.00	\$7,200	\$48,205	\$55,405
Grad Asst/Student Employee	Student staff	3,600	1	0.50	\$1,800	\$6,217	\$8,017	1,800	1	1.00	\$1,800	\$12,051	\$13,851
Student Salary and Benefit Total		\$5,400	5	4.50	\$9,000	\$54,421	\$63,421	\$3,600	5	5.00	\$9,000	\$60,256	\$69,256
Total Salary and Benefits - All Positions		\$271,400	14	6.10	\$301,448	\$143,219	\$444,667	\$273,020	18	11.56	\$486,510	\$206,655	\$693,165

WESTERN WASHINGTON UNIVERSITY

Honors Program/College Stabilization

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
1.00		\$ 257,048	\$ 257,048
0.60		\$ 35,400	\$ 35,400
0.00		\$ -	\$ -
4.50		\$ 9,000	\$ 9,000
6.10		\$ 143,219	\$ 143,219
Total Salaries & Benefits		\$0	\$444,667

FY2022-23			
Employee FTE	One Time Costs	Recurring Costs	Total Costs
5.96		\$ 441,048	\$ 441,048
0.60		\$ 36,462	\$ 36,462
0.00		\$ -	\$ -
5.00		\$ 9,000	\$ 9,000
11.56		\$ 206,655	\$ 206,655
		\$0	\$693,165

Enter "Goods and Services" here

E100B Goods and Services Pool
E191 Education & Training Fees
E214 Speaker/Performer Expense
E246 Student Activities (Prologue expenses covered by Honors (non-attendance fee))
F380 Faculty One-Time Payment (100 senior projects @ \$600 each to faculty advisor)
Laptops for core faculty

		\$ -	\$ -
		\$ 700	\$ 700
		\$ 2,000	\$ 2,000
		\$ 10,000	\$ 10,000
		\$ 60,000	\$ 60,000
	\$ 8,000		\$ 8,000
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
Total Goods and Services		\$8,000	\$80,700

		\$ -	\$ -
		\$ 700	\$ 700
		\$ 2,000	\$ 2,000
		\$ 10,000	\$ 10,000
		\$ 60,000	\$ 60,000
	\$ 4,000		\$ 4,000
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$4,000	\$76,700

Enter "Travel" here

Lodging
Automobile Rental
Air Travel
Ground Transportation
Other travel costs (7 FTE @ \$500 each)
Other travel costs

		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ 3,500	\$ 3,500
		\$ -	\$ -
Total Travel		\$0	\$3,500

		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ 3,500	\$ 3,500
		\$ -	\$ -
		\$0	\$3,500

Indirect Costs (Default):

Libraries** (Estimated at \$10k per faculty member)
Academic Support Services/Student Support Services (3% of Direct Costs)
Institutional Support (2% of Direct Costs)
Plant Operation and Maintenance (3% of Direct Costs)

		\$ -	\$ -
		\$ -	\$ -
		\$ 10,417	\$ 10,417
		\$ 15,626	\$ 15,626
Total Indirect Costs		\$26,043	\$26,043

		\$ 59,590	\$ 59,590
		\$ 23,081	\$ 23,081
		\$ 15,387	\$ 15,387
		\$ 23,081	\$ 23,081
		\$121,139	\$121,139

Total Expenditures (including Indirect Costs) \$8,000 \$520,867 \$528,867

\$4,000 \$769,365 \$773,365

* Set-up for new Faculty Positions should be included, ranging from \$7,500 to more than \$75,000, depending on discipline.