

WESTERN WASHINGTON UNIVERSITY

Telepresence as a Resource

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	One Time	Recurring	Total
FTE	Costs	Costs	Costs
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
Total Salaries & Benefits		\$0	\$0

FY2022-23			
Employee	One Time	Recurring	Total
FTE	Costs	Costs	Costs
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
Total Salaries & Benefits		\$0	\$0

Enter "Goods and Services" here

Mixed-Modality Classroom Model Demonstration Projects	\$ 50,000		\$ 50,000
Telepresence Support Center (Innovation Studio)	\$ 50,000		\$ 50,000
Collaborative Workspace Model Demonstration Projects	\$ 100,000		\$ 100,000
Total Goods and Services	\$200,000	\$0	\$200,000

		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
Total Goods and Services		\$0	\$0

Enter "Travel" here

Lodging			\$ -
Automobile Rental			\$ -
Air Travel			\$ -
Ground Transportation			\$ -
Other travel costs			\$ -
Total Travel	\$0	\$0	\$0

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

Total Expenditures	\$200,000	\$0	\$200,000
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Total Expenditures	\$0	\$0	\$0
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* 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													
Classified Staff Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
Student Salaries													
<i>Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.</i>													
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