WESTERN WASHINGTON UNIVERSITY
WWU Director of Academic First-year Programs

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**			
	Employee	**One Time**	**Recurring**	**Total**	**Employee**	**One Time**	**Recurring**	**Total**
	FTE	**Costs**	**Costs**	**Costs**	**FTE**	**Costs**	**Costs**	**Costs**
Faculty Salaries	**0.50**		$ 36,466	$ 36,466	**0.50**		$ 36,467	$ 36,467
Professional Salaries	**0.00**		$ -	$ -	**0.00**		$ -	$ -
Classified Salaries	**0.00**		$ -	$ -	**0.00**		$ -	$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	**0.00**		$ -	$ -	**0.00**		$ -	$ -
Benefits	0.50		$ 6,913	$ 6,913	0.50		$ 6,913	$ 6,913
Total Salaries & Benefits		$0	$43,379	$43,379		$0	$43,379	$43,379
Enter "Goods and Services" here								
Laptop Computer		$ 1,500		$ 1,500			$ -	$ -
Conference registration fees			$ 500	$ 500			$ 500	$ 500
Total Goods and Services		$1,500	$500	$2,000		$0	$500	$500
Enter "Travel" here								
Lodging			$ 500	$ 500			$ 500	$ 500
Automobile Rental			$ 200	$ 200			$ 200	$ 200
Air Travel			$ 1,000	$ 1,000			$ 1,000	$ 1,000
Ground Transportation			$ 150	$ 150			$ 150	$ 150
Other travel costs			$ 300	$ 300			$ 300	$ 300
Total Travel		$0	$2,150	$2,150		$0	$2,150	$2,150
Total Expenditures		**$1,500**	**$46,029**	**$47,529**		**$0**	**$46,029**	**$46,029**

Salary & Benefit Information Automatically Populated from Personnel Budget Tab
DO NOT ENTER SALARY & BENEFITS DATA HERE

* 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

| | | INTERNAL BUDGET REQUEST YEAR 1 | | | | | | INTERNAL BUDGET REQUEST YEAR 2 | | | | | |
| | | FY2021-22 | | | | | | FY2022-23 | | | | | |
POSITION TITLE	Full Time Average CUPA Salary (Divisional Budget Personnel to Provide CUPA)	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries													
Prof		100,000	1	0.17	$16,667	$3,135	$19,801	100,000	1	0.17	$16,667	$3,135	$19,801
Total Professors		$100,000	1	0.17	$16,667	$3,135	$19,801	$100,000	1	0.17	$16,667	$3,135	$19,801
Non Tenure-Track		59,400	3	0.33	$19,800	$3,778	$23,578	59,400	3	0.33	$19,800	$3,778	$23,578
Total Non Tenure-Track		$59,400	3	0.33	$19,800	$3,778	$23,578	$59,400	3	0.33	$19,800	$3,778	$23,578
Faculty Salary and Benefit Total		$159,400	4	0.50	$36,466	$6,913	$43,379	$159,400	4	0.50	$36,467	$6,913	$43,379
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		$159,400	4	0.50	$36,466	$6,913	$43,379	$159,400	4	0.50	$36,467	$6,913	$43,379