

WESTERN WASHINGTON UNIVERSITY
WWU Expansion 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

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		\$ -	\$ -	0.22		\$ 12,000	\$ 12,000
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits	0.00		\$ -	\$ -	0.22		\$ 2,298	\$ 2,298
Total Salaries & Benefits		\$0	\$0	\$0		\$0	\$14,298	\$14,298

Enter "Goods and Services" here

Total Goods and Services

\$0 \$0 \$0

\$0 \$0 \$0

Enter "Travel" here

Lodging
 Automobile Rental
 Air Travel
 Ground Transportation
 Other travel costs

Total Travel

\$0 \$0 \$0

\$0 \$0 \$0

Total Expenditures

\$0 \$0 \$0

\$0 \$14,298 \$14,298

* 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						
		Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries													
Non Tenure-Track					\$0	\$0	\$0	54,000	4	0.22	\$12,000	\$2,298	\$14,298
Total Non Tenure-Track		\$0	0	0.00	\$0	\$0	\$0	\$54,000	4	0.22	\$12,000	\$2,298	\$14,298
Faculty Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$54,000	4	0.22	\$12,000	\$2,298	\$14,298
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													
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	\$54,000	4	0.22	\$12,000	\$2,298	\$14,298