WESTERN WASHINGTON UNIVERSITY

Aligning the Western Libraries Resource Access Budget with Subscription Inflation

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
Salary & Benefit Information Automatically Populated from Personnel Budget Tab **DO NOT ENTER SALARY & BENEFITS DATA HERE**								
Faculty Salaries	0.00		$ -	$ -	0.00		$ -	$ -
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		$ -	$ -	0.00		$ -	$ -
Total Salaries & Benefits		$0	$0	$0		$0	$0	$0
Enter "Goods and Services" here								
Increase to Resource Access Budget in Western Libraries				$ -			$ 131,291	$ 131,291
Total Goods and Services		$0	$0	$0		$0	$131,291	$131,291
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	$131,291	$131,291

* 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

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													
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													
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		$0	0	0.00	$0	$0	$0	$0	0	0.00	$0	$0	$0