

**Western Oregon University
Initiative & Efficiencies Budget Template**

Outcome

Cells to fill

One-time

Revenue/Cost Savings

Detail

-

Detail

-

Total Revenue/Cost Savings

-

Personnel

FTE

Rate

Unclassified Staff

0

-

-

Classified Staff

0

-

-

Staff Health/Life

0

17,004

-

OPE

30.90%

-

Student Pay

0

12.00

-

Student OPE

3.40%

-

Total Personnel

-

Service & Supplies

Detail

-

Detail

-

Total Service & Supplies

-

Total Expense

-

Earnings/(Investment)

-

Note

Instructions

1. Fill in the anticipated revenues/cost savings with a short description; if your proposal does not have any direct revenues or cost savings, just skip this section.
2. Fill in the personnel section for any new/additional employees. The OPE will auto calculate based on the information you provide. Note: Student Pay is based on hours rather than FTE.
3. Fill in the budget for Service & Supplies providing high-level detail (i.e. \$5000 for Office Supplies, \$3000 for equipment, etc.).
4. In the outcome column, list (by number) which outcome from your assessment document this budget item ties to. You can list more than one outcome.
5. In the Note section, include any relevant data for the budget (e.g. critical assumptions you've made or estimates of the savings elsewhere due to the efficiencies).

OPE Rates

Health/Life	17,004
Retirement	22.75%
Other	8.15%
Student OPE	3.40%