

**WESTERN WASHINGTON UNIVERSITY**  
CBE Equity, Inclusion and Diversity (EID) Initiative

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
0.00		\$ -	\$ -
0.00		\$ -	\$ -
1.00		\$ 37,728	\$ 37,728
5.00		\$ 6,750	\$ 6,750
6.00		\$ 22,218	\$ 22,218
<b>Total Salaries &amp; Benefits</b>		\$0	\$66,696

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
0.00		\$ -	\$ -
1.00		\$ 37,728	\$ 37,728
5.00		\$ 6,750	\$ 6,750
6.00		\$ 22,218	\$ 22,218
		\$0	\$66,696

**Enter "Goods and Services" here**

Startup costs for equipment and space renovation  
Operating costs

	\$ 12,600		\$ 12,600
		\$ 1,140	\$ 1,140
<b>Total Goods and Services</b>		\$12,600	\$13,740

		\$ -	\$ -
		\$ 1,140	\$ 1,140
		\$0	\$1,140

**Enter "Travel" here**

Lodging  
Automobile Rental  
Air Travel  
Ground Transportation  
Other travel costs

			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
<b>Total Travel</b>		\$0	\$0

		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$0	\$0

**Total Expenditures**

**\$12,600      \$67,836      \$80,436**

**\$0      \$67,836      \$67,836**

\* 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
<b>Faculty Salaries</b>													
<b>Faculty Salary and Benefit Total</b>		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<b>Professional Salaries</b>													
<b>Exempt Professional Staff Salary and Benefit Total</b>		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<b>Classified Salaries</b>													
Admin Assistant 1		37,728	1	1.00	\$37,728	\$19,692	\$57,420	37,728	1	1.00	\$37,728	\$19,692	\$57,420
<b>Classified Staff Salary and Benefit Total</b>		<b>\$37,728</b>	<b>1</b>	<b>1.00</b>	<b>\$37,728</b>	<b>\$19,692</b>	<b>\$57,420</b>	<b>\$37,728</b>	<b>1</b>	<b>1.00</b>	<b>\$37,728</b>	<b>\$19,692</b>	<b>\$57,420</b>
<b>Student Salaries</b>													
Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.													
Grad Asst/Student Employee		1,350	5	5.00	\$6,750	\$2,527	\$9,277	1,350	5	5.00	\$6,750	\$2,527	\$9,277
<b>Student Salary and Benefit Total</b>		<b>\$1,350</b>	<b>5</b>	<b>5.00</b>	<b>\$6,750</b>	<b>\$2,527</b>	<b>\$9,277</b>	<b>\$1,350</b>	<b>5</b>	<b>5.00</b>	<b>\$6,750</b>	<b>\$2,527</b>	<b>\$9,277</b>
<b>Total Salary and Benefits - All Positions</b>		<b>\$39,078</b>	<b>6</b>	<b>6.00</b>	<b>\$44,478</b>	<b>\$22,218</b>	<b>\$66,696</b>	<b>\$39,078</b>	<b>6</b>	<b>6.00</b>	<b>\$44,478</b>	<b>\$22,218</b>	<b>\$66,696</b>