

WESTERN WASHINGTON UNIVERSITY

Faculty Positions in Art & Art History to Address Diversity, Equity and Inclusion

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

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
Total Salaries & Benefits

FY2021-22			
Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
	\$0	\$0	\$0

FY2022-23			
Employee FTE	One Time Costs	Recurring Costs	Total Costs
2.00		\$ 130,000	\$ 130,000
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
2.00		\$ 47,266	\$ 47,266
	\$0	\$177,266	\$177,266

Enter "Goods and Services" here

Startup costs
Operating costs
Renovation
Total Goods and Services

Employee FTE	One Time Costs	Recurring Costs	Total Costs
	\$ 10,000		\$ 10,000
			\$ -
	\$ 30,000		\$ 30,000
	\$40,000	\$0	\$40,000

Employee FTE	One Time Costs	Recurring Costs	Total Costs
		\$ -	\$ -
		\$ 1,000	\$ 1,000
		\$ -	\$ -
	\$0	\$1,000	\$1,000

Enter "Travel" here

Lodging
Automobile Rental
Air Travel
Ground Transportation
Other travel costs
Other travel costs
Total Travel

Employee FTE	One Time Costs	Recurring Costs	Total Costs
			\$ -
			\$ -
			\$ -
			\$ -
	\$ 10,000		\$ 10,000
			\$ -
	\$10,000	\$0	\$10,000

Employee FTE	One Time Costs	Recurring Costs	Total Costs
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ 4,000	\$ 4,000
	\$0	\$4,000	\$4,000

Total Expenditures \$50,000 \$0 \$50,000

Total Expenditures \$0 \$182,266 \$182,266

* 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
Faculty Salaries													
Assistant Prof					\$0	\$0	\$0	65,000	2	2.00	\$130,000	\$47,266	\$177,266
Total Assistant Professors		\$0	0	0.00	\$0	\$0	\$0	\$65,000	2	2.00	\$130,000	\$47,266	\$177,266
Faculty Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$65,000	2	2.00	\$130,000	\$47,266	\$177,266
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	\$65,000	2	2.00	\$130,000	\$47,266	\$177,266