

WESTERN WASHINGTON UNIVERSITY
First- and Second-year American Sign Language Courses

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

FY2021-22			
Employee	One Time	Recurring	Total
FTE	Costs	Costs	Costs
0.67		\$ 36,180	\$ 36,180
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.67		\$ 18,196	\$ 18,196
Total Salaries & Benefits		\$0	\$54,376

FY2022-23			
Employee	One Time	Recurring	Total
FTE	Costs	Costs	Costs
0.67		\$ 36,180	\$ 36,180
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.67		\$ 18,196	\$ 18,196
Total Salaries & Benefits		\$0	\$54,376

Enter "Goods and Services" here

Instructional materials
Curriculum development funds
Proficiency and evaluation consultants
Computer

			\$ -
		\$ 2,000	\$ 2,000
		\$ 2,000	\$ 2,000
		\$ 1,000	\$ 1,000
	\$ 1,500		\$ 1,500
Total Goods and Services		\$1,500	\$5,000

		\$ -	\$ -
		\$ 2,000	\$ 2,000
		\$ 2,000	\$ 2,000
		\$ 1,000	\$ 1,000
		\$ -	\$ -
Total Goods and Services		\$0	\$5,000

Enter "Travel" here

Lodging
Automobile Rental
Air Travel
Ground Transportation
Other travel costs

			\$ -
			\$ -
			\$ -
			\$ -
		\$ 1,000	\$ 1,000
Total Travel		\$0	\$1,000

		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ 1,000	\$ 1,000
Total Travel		\$0	\$1,000

Total Expenditures	\$1,500	\$60,376	\$61,876
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Total Expenditures	\$0	\$60,376	\$60,376
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* 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													
Non Tenure-Track		54,000	1	0.67	\$36,180	\$18,196	\$54,376	54,000	1	0.67	\$36,180	\$18,196	\$54,376
Total Non Tenure-Track		\$54,000	1	0.67	\$36,180	\$18,196	\$54,376	\$54,000	1	0.67	\$36,180	\$18,196	\$54,376
Faculty Salary and Benefit Total		\$54,000	1	0.67	\$36,180	\$18,196	\$54,376	\$54,000	1	0.67	\$36,180	\$18,196	\$54,376
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		\$54,000	1	0.67	\$36,180	\$18,196	\$54,376	\$54,000	1	0.67	\$36,180	\$18,196	\$54,376