

DECISION PACKAGE TITLE: Humanities Center at Western Washington University

Recommendation Summary Text:

We propose creating a Humanities Center at Western Washington University, which would serve to strengthen the education provided to all Western students – increasing their competencies in the kinds of humanistic knowledge and analytical and communicative skills so important to the state’s employers. Concretely, this means strengthening the university’s education in those fields which study human experience and expression (for example, history, ethics, languages, literatures, arts, etc.); these kinds of study have a demonstrated capacity to impart not only invaluable approaches for our increasingly globalized and interconnected world such as cross-cultural knowledge and empathy, but also excellent skills in oral and written communication, critical thinking, ethical judgment, research, and analysis. Humanistic education is the essential companion to other fields (for example STEM), to provide employers and society the ability to think clearly about human impacts, human environments, and human responses to phenomena like emerging technologies. (On employers’ desire for such abilities, see for example: <https://www.aacu.org/research/2018-future-of-work>.) The center would be the hub for fostering more connections between humanities curriculum and students housed in different departments, and cultivating synergies between humanities and other parts of the university (arts, business, STEM, etc.), as well as increasing the public educational impact of the university’s humanities resources, in new partnerships with K-12 education, community colleges, and the broader public in northwest Washington. And it would represent a new, different kind of Humanities center model from those at research universities. In other words, this center would be explicitly designed to strengthen undergraduate education at Western; to further develop clearer university education to professional employment pathways for Western students; and to provide stronger outreach and partnerships between university resources and the state’s broader early education through community college educational ecology.

Fiscal Detail: [BUDGET AND FINANCIAL PLANNING (BFP) WILL COMPLETE THIS SECTION BASED ON ACCOMPANYING COST & REVENUE TEMPLATE]

	2021-22	2022-23	2021-23
RESOURCES			
Fund xxx, Net Tuition			
Fund 001, General Fund - State	\$ -	\$ -	\$ -
Total Resources	\$ -	\$ -	\$ -
USES (EXPENDITURES)			
Faculty	\$ -	\$ -	\$ -

Graduate Teaching Assistants	\$	-	\$	-	\$	-
Exempt	\$	-	\$	-	\$	-
Classified	\$	-	\$	-	\$	-
Hourly	\$	-	\$	-	\$	-
Salaries and Wages	\$	-	\$	-	\$	-
Employee Benefits	\$	-	\$	-	\$	-
Goods and Services	\$	-	\$	-	\$	-
Equipment	\$	-	\$	-	\$	-
Total Expenditures	\$	-	\$	-	\$	-

STAFFING FTE (B6)

Faculty	0.00	0.00
Professional Staff	0.00	0.00
Classified Staff	0.00	0.00
Hourly	0.00	0.00
Total FTE	0.00	0.00

Package Description – Humanities Center

Narrative Justification and Impact Statement:

We propose to create a Humanities Center at Western Washington University, housed in the College of Humanities and Social Sciences (CHSS). The center would promote and support humanistic inquiry across multiple disciplines (including such fields as the study of languages and literatures, history, religions, philosophy, ethics, communication, and media). It would serve to connect Humanities faculty and students across departments, and to highlight the contributions of humanistic study to strengthening communities from the local to the global. According to the National Endowment for the Humanities: “The term 'humanities' includes, but is not limited to, the study and interpretation of the following: language, both modern and classical; linguistics; literature; history; jurisprudence; philosophy; archaeology; comparative religion; ethics; the history, criticism and theory of the arts; those aspects of the social sciences which have humanistic content and employ humanistic methods; and the study and application of the humanities to the human environment with particular attention to reflecting our diverse heritage, traditions, and history and to the relevance of the humanities to the current conditions of national life.” (National Foundation on the Arts and the Humanities Act, 1965, as amended, <https://www.neh.gov/about>)

The proposed Humanities Center would facilitate greater integration of important interdisciplinary and cross-disciplinary initiatives on campus, and be essential for advancing emerging areas of academic inquiry and tailoring the existing knowledge and

expertise of the university's faculty to emerging critical needs of both students and broader society. For example, such a center would be able to coordinate how to infuse humanistic inquiry, knowledge, and skills into other disciplines and fields (partnering more effectively and directly with colleagues in arts, business, education, environmental studies, and STEM fields). It would be a designated, resourced bridge between existing expertise and knowledge on campus and issues of increasingly crucial importance (e.g. the climate crisis; social justice, diversity, equity; critical disability studies). It would also be able to better coordinate the various events, programs, and curricular tools through which Humanities study can be transformative in the education of key student demographics (historically underrepresented groups, first-generation students), both via the communications and analytical skills fostered by humanistic study, and via the kinds of subjects and approaches to the human experience (past and present, more global and more local) which the humanities include.

In the state university system, only the University of Washington has an established center for the Humanities (<https://simpsoncenter.org>), while Washington State University began considering development of such an initiative several years ago (<https://hub.wsu.edu/hpg/>). A Humanities Center at WWU would thus contribute significantly to developing resources for humanistic education in the state. Moreover, it would make a unique contribution to the state by creating a different kind of Humanities Center. Given Western's focus on undergraduate education and community partnerships, this initiative would seek not only to build on the Humanities Center model found at many research universities, but also to facilitate Western leadership in the state by creating another institutional model to support humanistic study, learning, and public education. For example, it would seek to work with the robust state-level organization, Humanities Washington, to build more community-university partnerships in humanities education, particularly in the northwestern region of the state. And the center would have as explicit, core goals finding ways to use humanities education to support the educational experience of all first-generation university students, and those from underrepresented demographics, whatever their chosen programs of study. It would also have as a core mission the creation and development of partnerships with early childhood, K-12, and community college educators to integrate current humanities scholarship and materials in those educational settings.

An additional core mission of the Center would be supporting the ability of all Western students to understand and articulate the significance of the humanities in their educational experience. A preponderance of data indicate the value of humanities education, including its importance to employers. The 2018 AAUC employer survey is one recent example of the data which support the demand for students well ground in the kinds of strong written and oral communication skills, critical and analytical abilities which humanities education promotes (<https://www.aacu.org/public-opinion-research>). Several professional associations now also stress, for example, the utility of humanities education in inculcating the kinds of empathy necessary in our fast-changing, globalized communities and workplaces (see, for example, the American Historical Association's 2016 articulation of approaches fostered by historical study, one branch of humanities

learning: <https://www.historians.org/teaching-and-learning/tuning-the-history-discipline/2016-history-discipline-core>).

a) What specific performance outcomes does the agency expect?

Concretely, the Humanities Center would engage in the following activities:

- Educational outreach – Thematic programming and community education in humanities topics and about the ways in which the humanities aid societies in preparing for core challenges and transformations. The center would provide funding and administrative support for guest speakers, symposia, workshops, and conferences. For example, a humanities center would run thematic programs highlighting how work done in the humanities is key to solving crucial social problems and tackling local and global challenges – for example, the ethical dimensions of rapid technological change, or the social and cultural implications of climate change, or the ways in which humanities study helps society think about diversity, social justice, and inclusive success. These additional educational resources would benefit all Western students, as well as the local community, preparing them to take that knowledge and the kinds of flexible, creative, empathetic thinking cultivated by the humanities into their future careers and engaged citizenship in the state. They would provide funding and administrative support for guest speakers and symposia. Such programming and visitors would be available to enrich Western’s courses, and could also be brought to the local public and local K-12 audiences through deliberate planning and resources for community outreach, which the Center would cultivate.
- Community outreach – further expanding the work done by the center by supporting humanities programming, the center would work on building community partnerships and providing resources to promote humanistic study (drawing on scholarship from multiple disciplines). This would include work with early childhood and K-12 education, community colleges, and the northwest Washington community, thus seeking to make the expertise of the university’s strong humanities faculty more accessible to communities across the state of Washington. And it would cultivate partnerships with existing organizations in the state (for example, Humanities Washington: <https://www.humanities.org/>). This mandate would also include serving as a focal point for outreach from humanities faculty to the campus community, for example, in facilitating conversations on campus about how humanities study (and existing Western humanities courses) provide valuable tools for thinking about diversity, equity, and social justice. The Center would seek to partner with existing initiatives and programs to amplify their impact and/or provide further support in incorporating Humanities methodologies, skills, and knowledge, such as the Compass 2 Campus program, or Western Reads, or the Honors Program. This dimension of the center would dramatically increase Western’s ability to increase public knowledge of – and capacities in – critical thinking and humanistic study not just

at the university, but in K-12 education and in continuing education environments.

- Pedagogical support – developing specific teaching and curricular support for humanities courses and faculty, both in CHSS and in other WWU colleges. This would include a digital humanities component. And it would also take WWU's SMATE (<https://cse.wwu.edu/smate>) as a model, and so include further supporting Western's significant work in teacher preparation for the state of Washington. For example, it would focus on supporting the newly mandated indigenous people's history and culture requirements via teacher preparation across humanities disciplines with an integrated approach, training both Western students preparing for careers in public education, but also developing curricular resources in partnership with K-12 education, for immediate use in Washington schools.
- Administrative support – Provide centralized administrative support for the humanities programs on campus, in a way that would promote synergies between different kinds of humanities programming, encourage new initiatives, and – crucially – create a clear first point of contact for any other internal or external stakeholder interested in partnering with humanities programs or developing interdisciplinary initiatives. Centralized, augmented administrative support would not only more effectively promote and publicize humanities programming on campus, better connecting efforts of individual colleges or departments, and more clearly making opportunities available to students, but it would also encourage innovation, new initiatives and more dynamic collaboration across fields by creating clear pathways and templates for informing students and community partners of humanities initiatives.
- Career advising and resources – provide advising and resources to help humanities majors better articulate the considerable value of their degrees, as well as job search support specifically tailored to humanities students. This would also include developing a well-articulated and specific mentorship, externship, and internship program. To do so, the Center would work with the Western Foundation to better connect humanities alums and current Western students, and thus more fully leverage and build educational partnerships and social networks in the state. To get a sense of the tremendous impact this would have for Western students, according to Factbook, last quarter (Winter 2019) there were nearly 1700 declared majors in the Humanities programs of CHSS (and this does not include humanities programs in other colleges or those aspects of social science disciplines which also have significant humanities components). This is a crucial student audience in need of additional advising support, currently underserved by the advising resources available. The university's Student Services has already articulated a need at Western for more resources for student advising, generally. This both indicates the significant need for additional resources of this kind, but also the opportunity, ideally, for a newly resourced center to work in partnership with that office to develop the most targeted and effective approaches to connecting students' interests and skills with best-fit programs, off-campus experiences, and then, finally, with employers and other organizations in the state

to which they would bring immense value. Ultimately, this would build an increasing cohort of Western graduates entering the state workforce with both world-class humanities degrees and a well-developed profile of internship and externship experience.

- Visiting scholars – provide an institutional framework for housing and supporting visiting scholars, perhaps including working with the Institute for Global Engagement and the Ray Wolpov Institute for the Study of the Holocaust, Genocide, and Crimes Against Humanity, to increase the viability and frequency of bringing visiting scholars to campus, particularly those from other countries. This would augment the ability of Western faculty to provide students and the broader public with access to cutting-edge knowledge and approaches in the humanities, as well as to emerging fields of humanistic study. In bringing international faculty, it would also contribute to the university's core goal of internationalization, preparing students for the globalized communities and workplaces which are central to their success after graduation, and, as a companion to that, providing them with the kind of cross-cultural, global knowledge necessary to flourish as knowledgeable, culturally sensitive citizens of the state.
- Courses – offer a program of interdisciplinary and team-taught humanities courses, tied to specific themes and programming, and that can build bridges to other parts of the university (e.g. highlighting the ways humanities study CHSS complements the work of Western's other colleges and their emphases on science and engineering, business and economics, environmental studies, education, the fine arts, and interdisciplinary studies). Some examples might include programming on the ethical implications of technological change like artificial intelligence or gene editing; or environmental humanities collaborations geared to the human impacts and cultural dimensions of climate change.
- Research – support humanities research, through the creation of a dedicated set of internal fellowships for Western faculty. This maintains the cutting-edge knowledge in humanistic fields which informs all of the activities listed above, and thus is a crucial public good.

b) Performance measure detail.

The success of the intersecting performance outcomes detailed above would be measured in the following four ways (which all measure the success of the educational experience for Western students, from their arrival on campus to their eventual career placement):

- Increase in the rates of retention and graduation of underserved students who declare an interest in majoring in one of the humanities BA programs when they apply to Western. This would be a way of specifically tracking how the center can support the university's identified goal of inclusive success. And the goal would be an increase of 5 percentage points in the retention and graduation of that

identified demographic of students over a five-year period, from what is identified as the current rate of retention and graduation.

- Increased major numbers in the BA programs in the humanities (this means BAs in Chinese, East Asian Studies, English (Literature Emphasis), French, German, History, Humanities: History of Culture, Japanese, Journalism, Latin American Studies, Philosophy, Religion and Culture, Spanish). We do not include here the BA in Communication Studies, because that BA program is capped and could increase in enrollment without any additional outreach or support. The goal would be a 10 % increase in total major enrollment in these programs, over a five-year period. The knowledge represented by those majors has the potential to increase such capacities to the state as: greater depth of historical knowledge and historically underserved subjects, such as Native American Studies, to improve public school education and community outreach services in the state (History; Latin American Studies, others); high quality reporting skills attuned to supporting a robust civil society (Journalism); more robust skills in ethical judgment and ethics education (Philosophy); understanding of a diversity of religions and the influence of religions on culture and politics (Religion and Culture).
- Increased number of internships, during their Western education, for students with majors in the Humanities. This will be an indicator of both the benefit to students of the center's programs, in helping them move more smoothly into employment after their university education and to the state's government, businesses, and nonprofit organizations in having students actively applying the skills gained in humanities study in their internships. The initial goal would be a 10 % increase from what is determined to be the baseline, current rate of internship participation of humanities majors, once that data is calculated.
- Increased placement of humanities majors in jobs in Washington state, within the year following their graduation from Western. The center's initial performance goal would once again be a 10 % increase from what is determined to be the baseline, current rate of job placement in the state in the twelve months following graduation from the university.

c) Is this proposal an expansion or alteration of a current program or service? If so, provide detailed historical financial information for the prior two biennia.

No, this is proposed new program.

d) Is this decision package essential to implement a strategy identified in [Western's strategic plan](#)?

This initiative clearly aligns with Western's strategic plan as well as with its core themes. The core objective is both to further enhance Western's academic excellence and to provide a much needed, institutionalized means by which to better share that excellence with the campus community, the local northwest Washington community, and the state of

Washington more broadly. Western already has a very strong humanities faculty, many of whom have international reputations in their academic fields, and whose academic work brings research engaged with communities around the globe to underpin their teaching and mentorship at Western. Its mandate aligns with the heart of the strategic plan – it seeks to advance a central element of liberal arts education, to provide additional tools through which to understand the human connection to place, from the local to the global, as well as additional tools to think through and promote issues of justice and equity on campus and beyond.

The center would provide all of Western’s students – as well as their families – a clearer understanding of, and tools to better describe, the transformational liberal arts experience which the university offers. Through needed additional humanities-tailored programmatic and pedagogical support, in particular, it would also augment the transformational educational experiences offered at Western, both in major and minor programs in the Humanities, but also in the general education program, and in partnership with other disciplines. An additional component would be to provide a new program of support in the emerging field of digital humanities, which is crucially important for its orientation to use digital technologies as tools for humanistic study, as well as to reflect on the ways in which the technological revolutions through which we are living are transforming the humanities. The center would be able to provide the technological and pedagogical support necessary to more seriously offer access to digital humanities content as a potential piece of any Western education; this is also a component of humanities education which is crucial to support more fully in order to prepare undergraduates for the workplace.

The center – through programming, grants, and better connecting Western faculty with one another – would further foster faculty ability to achieve excellence in their fields. And that faculty expertise is what allows the university to offer pathbreaking courses to students and to bring world-class events and visitors to the campus and the broader community. In addition to that, the core purpose of a Humanities Center is to increase the impact on campus and in Washington of our existing humanities faculty and curriculum, providing new tools to help students and the broader community to understand the importance of the humanities for grappling with the core dilemmas of our world, for cultivating meaningful lives, and for being engaged and capable citizens of the state. By supporting humanities study on campus, this center would also provide another, crucially important, set of tools for creating truly inclusive communities, and for thinking through the challenges of pursuing inclusive success.

This project has a broad mandate and is designed to leverage Western’s current existing strengths (drawing on and supporting dozens of faculty and multiple academic departments). It engages with all of the core elements of the strategic plans of both the college and the university. It goes far beyond what CHSS can sponsor without outside resources. Moreover, a Humanities Center’s support for teacher training, for K-12 education and other kinds of community outreach makes its contribution to Washington even more significant.

e) How does this package relate and contribute to the Governor's Results Washington goal areas and statewide priorities?

The proposed Humanities Center would contribute directly to the state offering of a world class education. While the goal areas for postsecondary education articulate primarily STEM goals, an essential requirement for world-class STEM education is a foundation of excellent university-level study in the liberal arts – precisely what the proposed center aims to enrich; it aims to provide the necessary support to other core university subjects, the humanities, which have been the long-standing and much-needed companions to advanced study in the sciences, fields which have always developed most effectively with on-going cross-pollination. In other words, truly world-class STEM expansion at the state level must also invest in continued advancement of the humanities and the human experience, systems, analytical, critical, and communicative knowledge and skills that kind of study imparts and reinforces. The Humanities Center, moreover, aims to provide additional support for early learning, community college, and K-12 partnerships with the university; thus it is an initiative designed to support the whole educational ecology of the state, the ability of students from diverse backgrounds to be successful and engaged from early education through the university level, and to bring humanistic perspectives to any number of eventual fields of study and careers, including in STEM.

f) What are the other important connections or impacts related to this proposal?

This initiative is supported by the College of Humanities and Social Sciences, and thus seeks to provide additional tools to promote some of the primary work of the college. It seeks to highlight and strengthen the humanities in an era in which they are often depicted as under threat, and to contribute to dispelling prevalent myths about studying the humanities. The initiative has the support of the college's thirteen chairs and three program directors. And it would provide a means by which the Humanities departments (English; Philosophy; History; Modern and Classical Languages; Communication Studies; Journalism; Global Humanities and Religions (formerly Liberal Studies)) could more effectively collaborate with one another, as well as with humanistic elements in other CHSS departments and interdisciplinary programs.

A Humanities Center would also seek to provide a more effective bridge between the majority of the university's humanities faculty, housed in CHSS, and those in other colleges, as well as between the humanities and other academic fields. Such a center would clearly serve all five of the goals articulated in the CHSS Strategic Plan. It would add crucial resources to support the transformative humanities education which CHSS offers and the intellectual life of the college, facilitating collaboration across departments and across colleges. It would provide key pedagogical support for all students in humanities courses, and more tools for effectively communicating the value and findings of humanistic study. Moreover, all of the center's proposed activities are oriented towards the fourth and fifth goals to "advance a deep knowledge and understanding of

local, state, national and global communities...” and to “promote contextual awareness, individual responsibility, ethical conduct, and social justice by fostering introspective, respectful environments that support diverse thought, experiences, and cultures.”

g) What alternatives were explored by the agency, and why was this alternative chosen?

N/A

h) What are the consequences of not funding this package?

Without funding this initiative, there currently are no resources on Western’s campus to coordinate the work of humanities faculty across programs, to do any of the kinds of community or educational outreach described, to develop additional humanities pedagogical and programmatic resources, nor to augment the academic and career advising of humanities students; nor does any existing administrator or faculty-administrator extra time needed to develop such initiatives. In other words, without new funding, there will not be dedicated attention to any of the goals articulated here.

i) What is the relationship, if any, to the state’s capital budget? How does this proposal impact state facilities?

This proposal would require a modest amount of new space on campus – specifically, an office suite suitable to house a Humanities Center (ideally an office suite with a conference room for programming, a reception area with sufficient space for one staff member, and 6 offices (3 additional offices for one additional staff member and two faculty positions, and approximately 2-3 offices for visiting faculty)).

j) What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

N/A

k) Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff? If so, please identify.

It would require computers for four positions (two staff, two faculty) to be housed in the center, as well as technological support for digital humanities initiatives.

l) Expenditure and revenue calculations and assumptions.

m) Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Number and type of positions; Four positions required -- two faculty (Director; Associate Director), two staff (Program Coordinator (who would also work in pedagogical support, and/or digital humanities training); dedicated Career Counsellor) – Approximate cost: \$430,000.

Recurring (ongoing) costs; (a) Funds for four to five speakers / conferences / workshops per year (b) Funds for internal research grants for humanities faculty, approximately five per year (c) Funds for course buyouts to support the teaching of interdisciplinary and/or team-taught Humanities seminars, approximately fifteen per year (d) annual operating budget – Approximate cost: \$180,000

Nonrecurring (one-time), non-capital costs. Faculty start-up, computers for all four positions, furniture for center -- – Approximate cost: \$50,000

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

		STATE BIENNIAL BUDGET REQUEST YEAR 1						STATE BIENNIAL BUDGET REQUEST YEAR 2					
		FY2021-22						FY2022-23					
POSITION TITLE	Full Time Average CUPA Salary (Divisional Budget Personnel to Provide CUPA)	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries													
Director		\$ 125,000	1.0	1.00	\$ 125,000	\$ 34,677	\$ 159,677	\$ 128,750	1.0	1.00	\$ 128,750	\$ 35,367	\$ 164,117
Total Professors		\$ 125,000	1.0	1.00	\$ 125,000	\$ 34,677	\$ 159,677	\$ 128,750	1.0	1.00	\$ 128,750	\$ 35,367	\$ 164,117
Associate Director		\$ 90,000	1.0	1.00	\$ 90,000	\$ 28,235	\$ 118,235	\$ 92,700	1.0	1.00	\$ 92,700	\$ 28,732	\$ 121,432
Total Associate Professors		\$ 90,000	1.0	1.00	\$ 90,000	\$ 28,235	\$ 118,235	\$ 92,700	1.0	1.00	\$ 92,700	\$ 28,732	\$ 121,432
Faculty Salary and Benefit Total		\$ 215,000	2.0	2.00	\$ 215,000	\$ 62,912	\$ 277,912	\$ 221,450	2.0	2.00	\$ 221,450	\$ 64,099	\$ 285,549
Professional Salaries													
Career Counselor		\$ 55,000	1.0	1.00	\$ 55,000	\$ 21,792	\$ 76,792	\$ 56,650	1.0	1.00	\$ 56,650	\$ 22,096	\$ 78,746
Exempt Professional Staff Salary and Benefit Total		\$ 55,000	1.0	1.00	\$ 55,000	\$ 21,792	\$ 76,792	\$ 56,650	1.0	1.00	\$ 56,650	\$ 22,096	\$ 78,746
Classified Salaries													
Program Coordinator	\$ 51,240	\$ 54,361	1.0	1.00	\$ 54,361	\$ 23,229	\$ 77,590	\$ 55,991	1.0	1.00	\$ 55,991	\$ 23,576	\$ 79,567
Classified Staff Salary and Benefit Total		\$ 54,361	1.0	1.00	\$ 54,361	\$ 23,229	\$ 77,590	\$ 55,991	1.0	1.00	\$ 55,991	\$ 23,576	\$ 79,567
Student Salaries													
Student Salary and Benefit Total		\$0	-	0.00	\$0	\$0	\$0	\$0	-	0.00	\$0	\$0	\$0
Total Salary and Benefits - All Positions		\$324,361	4.0	4.00	\$324,361	\$107,933	\$432,294	\$334,091	4.0	4.00	\$334,091	\$109,771	\$443,862

WESTERN WASHINGTON UNIVERSITY

Humanities Center

STUDENT FTE (1FTE =15 Student Credit Hours) GENERATED FROM PROPOSAL



FY2021-22 FY2022-23

0 0

STATE BIENNIAL BUDGET REQUEST YEAR 1

STATE BIENNIAL 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

Enter "Goods and Services" here

Supplies and Materials
Professional Service Contracts (please detail below)
Equipment and Personal Technology - including new faculty set-up costs *
Other Goods and Services (includes memberships, supplies, materials)

Total Goods and Services

Enter "Travel" here

Lodging
Automobile Rental
Air Travel
Ground Transportation
Other travel costs

Total Travel

Total Expenditures (including Indirect Costs)

FY2021-22				
Employee	One Time	Recurring	Total	Total Cost
FTE	Costs	Costs	Costs	Per SFTE
2.00		\$ 215,000	\$ 215,000	
1.00		\$ 55,000	\$ 55,000	
1.00		\$ 54,361	\$ 54,361	
0.00		\$ -	\$ -	
4.00		\$ 107,933	\$ 107,933	
Total Salaries & Benefits		\$ -	\$ 432,294	\$ -
		\$ 15,000	\$ 15,000	
		\$ 120,000	\$ 120,000	
	\$ 50,000		\$ 50,000	
		\$ 40,000	\$ 40,000	
Total Goods and Services		\$ 50,000	\$ 175,000	\$ -
			\$ -	
			\$ -	
			\$ -	
		\$ 5,000	\$ 5,000	
Total Travel		\$ -	\$ 5,000	\$ -
Total Expenditures (including Indirect Costs)		\$ 50,000	\$ 612,294	\$ 662,294

FY2022-23				
Employee	One Time	Recurring	Total	Total Cost
FTE	Costs	Costs	Costs	Per SFTE
2.00		\$ 221,450	\$ 221,450	
1.00		\$ 56,650	\$ 56,650	
1.00		\$ 55,991	\$ 55,991	
0.00		\$ -	\$ -	
4.00		\$ 109,771	\$ 109,771	
Total Salaries & Benefits		\$ -	\$ 443,862	\$ -
		\$ 15,000	\$ 15,000	
		\$ 120,000	\$ 120,000	
			\$ -	
		\$ 40,000	\$ 40,000	
Total Goods and Services		\$ -	\$ 175,000	\$ -
			\$ -	
			\$ -	
			\$ -	
		\$ 5,000	\$ 5,000	
Total Travel		\$ -	\$ 5,000	\$ -
Total Expenditures (including Indirect Costs)		\$ -	\$ 623,862	\$ 623,862

* Set-up for new Faculty Positions should be included, ranging from \$7,500 to more than \$75,000, depending on discipline.