Use this tab to enter personnel budget

PLEASE INCLUDE **BOTH** HEADCOUNT AND FTE

All Positions assumed to be permanent & recurring unless noted otherwise Enter Proposed Annual salary, Headcount, and FTE

INTERNAL BUDGET REQUEST YEAR 1

INTERNAL BUDGET REQUEST YEAR 2

		INTERNAL BODGET REGOEST TEAR T						INTERNAL BODGET REGOLST TEAR 2						
		FY2021-22				FY2022-23								
POSITION TITLE	Full Time Average CUPA Salary (Divisional Budget Personnel to Provide CUPA)	Proposed Annual <u>Salary</u>	<u>Headcount</u>	FTE	Budgeted <u>Salary</u>	<u>Benefits</u>	<u>TOTAL</u>	Proposed Annual <u>Salary</u>	<u>Headcount</u>	FTE	Budgeted <u>Salary</u>	<u>Benefits</u>	<u>TOTAL</u>	
<u>Professional Salaries</u> Executive Director Office of Equity														
and Chief Diversity Officer		300,000	1	1.00	\$200,000	¢40.400	¢249 492	200 000	1	1.00	\$200,000	¢40.400	\$248,482	
Staff position to the Office		200,000 50,000		1.00 1.00	\$200,000	\$48,482 \$20,872	\$248,482 \$70,872	200,000		1.00	\$200,000	\$48,482	\$248,482 \$70,872	
Stair position to the office		50,000	1	1.00	\$50,000 \$0	\$20,872 \$0	\$70,872 \$0	50,000	, 1	1.00	\$50,000 \$0	\$20,872 \$0	\$70,872 \$0	
					\$0	\$0 \$0	\$0				\$0	\$0 \$0	\$0	
					\$0	\$0	\$0				\$0	\$0	\$0	
					\$0	\$0	\$0				\$0	\$0	\$0	
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					\$0	\$0	\$0				\$0	\$0	\$0	
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					\$0	\$0	\$0				\$0	\$0	\$0	
					\$0	\$0	\$0				\$0	\$0	\$0	
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					\$0	\$0	\$0				\$0	\$0	\$0	
	-				·	· · ·	т -						, -	
Exempt Professional Staff Sala	ary and Benefit Total	\$250,000	2	2.00	\$250,000	\$69,354	\$319,354	\$250,000	2	2.00	\$250,000	\$69,354	\$319,354	
	ary and Benefit Total	\$250,000	2	2.00				\$250,000	2	2.00	\$250,000	\$69,354		
Exempt Professional Staff Sala Classified Salaries	ary and Benefit Total	\$250,000	2	2.00	\$250,000	\$69,354	\$319,354	\$250,000	2	2.00			\$319,354	
	ary and Benefit Total	\$250,000	2	2.00	\$250,000 \$0	\$69,354 \$0	\$319,354 \$0	\$250,000	2	2.00	\$0	\$0	\$319,354 \$0	
	ary and Benefit Total	\$250,000	2	2.00	\$250,000 \$0 \$0	\$69,354 \$0 \$0	\$319,354 \$0 \$0	\$250,000	2	2.00	\$0 \$0	\$0 \$0	\$319,354 \$0 \$0	
	ary and Benefit Total	\$250,000	2	2.00	\$250,000 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0	\$250,000	2	2.00	\$0 \$0 \$0	\$0 \$0 \$0	\$319,354 \$0 \$0 \$0	
	ary and Benefit Total	\$250,000	2	2.00	\$250,000 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0	\$250,000	2	2.00	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0	
	ary and Benefit Total	\$250,000	2	2.00	\$250,000 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0	\$250,000	2	2.00	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0	
	ary and Benefit Total	\$250,000	2	2.00	\$250,000 \$0 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0	\$250,000	2	2.00	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0	
	ary and Benefit Total	\$250,000	2	2.00	\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,000	2	2.00	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
	ary and Benefit Total	\$250,000	2	2.00	\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,000	2	2.00	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
	ary and Benefit Total	\$250,000	2	2.00	\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,000	2	2.00	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Classified Salaries					\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
		\$250,000 \$0	0	0.00	\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,000	0	0.00	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Classified Salaries	d Benefit Total	\$0	0		\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Classified Salaries Classified Staff Salary an Student Salaries Note: Graduate Asst 1 HC = 20 hrs per week p Grad Asst/Student Employee	d Benefit Total	\$0	0		\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Classified Salaries Classified Staff Salary an Student Salaries Note: Graduate Asst 1 HC = 20 hrs per week p Grad Asst/Student Employee Grad Asst/Student Employee	d Benefit Total per academic year. <u>.5 HC= 10 hrs</u> p	\$0	0		\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Classified Salaries Classified Staff Salary an Student Salaries Note: Graduate Asst 1 HC = 20 hrs per week p Grad Asst/Student Employee	d Benefit Total per academic year. <u>.5 HC= 10 hrs</u> p	\$0	0		\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$69,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0				\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$319,354 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

WESTERN WASHINGTON UNIVERSITY

Office of Equity

<u>STUDENT FTE</u> (1FTE =15 Student Credit Hours) GENERATED FROM PROPOSAL

<u>FY2021-22</u> <u>FY2022-23</u>

INTERNAL BUDGET REQUEST YEAR 1

INTERNAL BUDGET REQUEST YEAR 2

		FY20	021-22			FY2022-23					
	Employee	One Time	Recu	urring	Total	Employee	One Time	Recurring	Total		
Salary & Benefit Information Automatically Populated from Personnel Budget Tab	FTE	Costs	Co	sts	Costs	FTE	Costs	Costs	Costs		
DO NOT ENTER SALARY & BENEFITS DATA HERE											
Faculty Salaries	0.00		\$	-	\$ -	0.00		\$ -	\$ -		
Professional Salaries	2.00		\$	250,000	\$ 250,000	2.00		\$ 250,000	\$ 250,000		
Classified Salaries	0.00		\$	-	\$ -	0.00		\$ -	\$ -		
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$	-	\$ -	0.00		\$ -	\$ -		
Benefits	2.00		\$	69,354	\$ 69,354	2.00		\$ 69,354	\$ 69,354		
Total Salaries & Benef	its	\$0	\$319	9,354	\$319,354		\$0	\$319,354	\$319,354		
Enter "Goods and Services" here											
					\$ -			\$ -	\$ -		
					\$ -			\$ -	\$ -		
					\$ -			\$ -	\$ -		
					\$ -			\$ -	\$ -		
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					\$ -			1 '	\$ -		
Total Goods and Service	es	\$0	\$	\$0	\$0		\$0	\$0	\$0		
Enter "Travel" here		1			. 1			Ι.			
Lodging					\$ -			\$ -	\$ -		
Automobile Rental				-	\$ -			\$ -	\$ -		
Air Travel				-	\$ -			\$ -	\$ -		
Ground Transportation					\$ -			\$ -	\$ -		
Other travel costs					\$ -			\$ -	\$ -		
Other travel costs	-1	4.0			\$ -		4-0	\$ -	\$ -		
Total Trav	vei ei	\$0	Ş	50	\$0		\$0	\$0	\$0		
Total Expenditur	es	\$0	\$319	9,354	\$319,354		\$0	\$319,354	\$319,354		

^{*} 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: