Use this tab to enter personnel budget

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 | | | | | |
| | | 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
Professional Salaries													
Executive Director Office of Equity and Chief Diversity Officer		200,000	1	1.00	$200,000	$48,482	$248,482	200,000	1	1.00	$200,000	$48,482	$248,482
Staff position to the Office		50,000	1	1.00	$50,000	$20,872	$70,872	50,000	1	1.00	$50,000	$20,872	$70,872
					$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
					$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
					$0	$0	$0				$0	$0	$0
Exempt Professional Staff Salary 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
Classified Salaries													
					$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
					$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
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.													
Grad Asst/Student Employee					$0	$0	$0				$0	$0	$0
Grad Asst/Student Employee					$0	$0	$0				$0	$0	$0
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		$250,000	2	2.00	$250,000	$69,354	$319,354	$250,000	2	2.00	$250,000	$69,354	$319,354

WESTERN WASHINGTON UNIVERSITY
Office of Equity

	FY2021-22	FY2022-23
STUDENT FTE (*1FTE =15 Student Credit Hours*) GENERATED FROM PROPOSAL	**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	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total 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 & Benefits		$0	$319,354	$319,354		$0	$319,354	$319,354
Enter "Goods and Services" here								
				$ -			$ -	$ -
				$ -			$ -	$ -
				$ -			$ -	$ -
				$ -			$ -	$ -
				$ -			$ -	$ -
				$ -			$ -	$ -
				$ -			$ -	$ -
				$ -			$ -	$ -
				$ -			$ -	$ -
				$ -			$ -	$ -
				$ -			$ -	$ -
Total Goods and Services		$0	$0	$0		$0	$0	$0
Enter "Travel" here								
Lodging				$ -			$ -	$ -
Automobile Rental				$ -			$ -	$ -
Air Travel				$ -			$ -	$ -
Ground Transportation				$ -			$ -	$ -
Other travel costs				$ -			$ -	$ -
Other travel costs				$ -			$ -	$ -
Total Travel		$0	$0	$0		$0	$0	$0
Total Expenditures		**$0**	**$319,354**	**$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: