

WESTERN WASHINGTON UNIVERSITY

Comprehensive Internationalization: Building the Core of the Institute for Global Engagement

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

FY2021-22

FY2022-23

Salary & Benefit Information Automatically Populated from Personnel Budget Tab

DO NOT ENTER SALARY & BENEFITS DATA HERE

Faculty Salaries	0.00		\$ -	\$ -
Professional Salaries	1.08		\$ 67,067	\$ 67,067
Classified Salaries	1.00		\$ 48,996	\$ 48,996
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -
Benefits	2.08		\$ 47,076	\$ 47,076
Total Salaries & Benefits		\$0	\$163,138	\$163,138

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
1.08		\$ 67,067	\$ 67,067
1.00		\$ 48,996	\$ 48,996
0.00		\$ -	\$ -
2.08		\$ 47,076	\$ 47,076
	\$0	\$163,138	\$163,138

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
1.08		\$ 67,067	\$ 67,067
1.00		\$ 48,996	\$ 48,996
0.00		\$ -	\$ -
2.08		\$ 47,076	\$ 47,076
	\$0	\$163,138	\$163,138

Enter "Goods and Services" here

Faculty Support for Internationalization Efforts		\$ 30,000	\$ 30,000
Total Goods and Services	\$0	\$30,000	\$30,000

		\$ 30,000	\$ 30,000
	\$0	\$30,000	\$30,000

		\$ 30,000	\$ 30,000
	\$0	\$30,000	\$30,000

Enter "Travel" here

Lodging			\$ -
Automobile Rental			\$ -
Air Travel			\$ -
Ground Transportation			\$ -
Other travel costs			\$ -
Total Travel	\$0	\$0	\$0

			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
	\$0	\$0	\$0

		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
	\$0	\$0	\$0

Total Expenditures	\$0	\$193,138	\$193,138
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Total Expenditures	\$0	\$193,138	\$193,138
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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														
Faculty Salary and Benefit Total		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0	
Professional Salaries														
ISSS Director		71,230	1	0.43	\$30,629	\$10,696	\$41,325	71,230	1	0.43	\$30,629	\$10,696	\$41,325	
International Student Advisor		56,058	1	0.65	\$36,438	\$14,291	\$50,729	56,058	1	0.65	\$36,438	\$14,291	\$50,729	
Exempt Professional Staff Salary and Benefit Total		\$127,288	2	1.08	\$67,067	\$24,987	\$92,054	\$127,288	2	1.08	\$67,067	\$24,987	\$92,054	
Classified Salaries														
Administrative Assistant 3		48,996	1	1.00	\$48,996	\$22,088	\$71,084	48,996	1	1.00	\$48,996	\$22,088	\$71,084	
Classified Staff Salary and Benefit Total		\$48,996	1	1.00	\$48,996	\$22,088	\$71,084	\$48,996	1	1.00	\$48,996	\$22,088	\$71,084	
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		\$176,284	3	2.08	\$116,063	\$47,076	\$163,138	\$176,284	3	2.08	\$116,063	\$47,076	\$163,138	