

WESTERN WASHINGTON UNIVERSITY

Community Anti-Racist Transformation & Wellness Program

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  
Professional Salaries  
Classified Salaries  
Student Salaries (Graduate Assistants, Hourly Student, etc)  
Benefits

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.25		\$ 25,000	\$ 25,000
0.00		\$ -	\$ -
0.25		\$ 11,250	\$ 11,250
0.00		\$ -	\$ -
0.50		\$ 7,194	\$ 7,194
<b>Total Salaries &amp; Benefits</b>		\$0	\$43,444

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
<b>Total Salaries &amp; Benefits</b>		\$0	\$0

Enter "Goods and Services" here

External Workshop Facilitator  
Faculty Stipends (including benefits)  
Materials and Resources for Participants  
External Presenters  
Summer Compensation  
Community Events

	One Time Costs	Recurring Costs	Total Costs
External Workshop Facilitator	\$ 15,000		\$ 15,000
Faculty Stipends (including benefits)	\$ 49,500		\$ 49,500
Materials and Resources for Participants	\$ 2,500		\$ 2,500
External Presenters	\$ 10,000		\$ 10,000
Summer Compensation	\$ 5,000		\$ 5,000
Community Events	\$ 10,000		\$ 10,000
<b>Total Goods and Services</b>		\$92,000	\$92,000

	One Time Costs	Recurring Costs	Total Costs
External Workshop Facilitator		\$ -	\$ -
Faculty Stipends (including benefits)		\$ -	\$ -
Materials and Resources for Participants		\$ -	\$ -
External Presenters		\$ -	\$ -
Summer Compensation		\$ -	\$ -
Community Events		\$ -	\$ -
<b>Total Goods and Services</b>		\$0	\$0

Enter "Travel" here

Lodging  
Automobile Rental  
Air Travel  
Ground Transportation  
Other travel costs

	One Time Costs	Recurring Costs	Total Costs
Lodging		\$ -	\$ -
Automobile Rental		\$ -	\$ -
Air Travel		\$ -	\$ -
Ground Transportation		\$ -	\$ -
Other travel costs		\$ -	\$ -
<b>Total Travel</b>		\$0	\$0

	One Time Costs	Recurring Costs	Total Costs
Lodging		\$ -	\$ -
Automobile Rental		\$ -	\$ -
Air Travel		\$ -	\$ -
Ground Transportation		\$ -	\$ -
Other travel costs		\$ -	\$ -
<b>Total Travel</b>		\$0	\$0

**Total Expenditures                      \$92,000                      \$43,444                      \$135,444**

**\$0                      \$0                      \$0**

\* 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 FY2021-22						INTERNAL BUDGET REQUEST YEAR 2 FY2022-23					
		Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
<b>Faculty Salaries</b>													
Prof		100,000	3	0.25	\$25,000	\$4,702	\$29,702				\$0	\$0	\$0
<b>Total Professors</b>		\$100,000	3	0.25	\$25,000	\$4,702	\$29,702	\$0	0	0.00	\$0	\$0	\$0
<b>Faculty Salary and Benefit Total</b>		<b>\$100,000</b>	<b>3</b>	<b>0.25</b>	<b>\$25,000</b>	<b>\$4,702</b>	<b>\$29,702</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Salaries</b>													
<b>Exempt Professional Staff Salary and Benefit Total</b>		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<b>Classified Salaries</b>													
Administrative Support (class unknown)		45,000	1	0.25	\$11,250	\$2,493	\$13,743	0	0	0.00	\$0	\$0	\$0
<b>Classified Staff Salary and Benefit Total</b>		<b>\$45,000</b>	<b>1</b>	<b>0.25</b>	<b>\$11,250</b>	<b>\$2,493</b>	<b>\$13,743</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Salaries</b>													
Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.													
<b>Student Salary and Benefit Total</b>		\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<b>Total Salary and Benefits - All Positions</b>		<b>\$145,000</b>	<b>4</b>	<b>0.50</b>	<b>\$36,250</b>	<b>\$7,194</b>	<b>\$43,444</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>