

**WESTERN WASHINGTON UNIVERSITY**  
Strengthening Salish Sea Studies Teachings

**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  
**Total Salaries & Benefits**

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.40		\$ 21,600	\$ 21,600
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.40		\$ 4,136	\$ 4,136
	\$0	\$25,736	\$25,736

Employee FTE	One Time Costs	Recurring Costs	Total Costs
0.40		\$ 21,600	\$ 21,600
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.00		\$ -	\$ -
0.40		\$ 4,136	\$ 4,136
	\$0	\$25,736	\$25,736

**Enter "Goods and Services" here**

Course development costs  
**Total Goods and Services**

One Time Costs	Recurring Costs	Total Costs
\$ 5,000	\$0	\$5,000
\$5,000	\$0	\$5,000

One Time Costs	Recurring Costs	Total Costs
\$ -	\$ -	\$ -
\$0	\$0	\$0

**Enter "Travel" here**

Lodging  
Automobile Rental  
Air Travel  
Ground Transportation  
Other travel costs  
**Total Travel**

One Time Costs	Recurring Costs	Total Costs
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
\$0	\$0	\$0

One Time Costs	Recurring Costs	Total Costs
		\$ -
		\$ -
		\$ -
		\$ -
		\$ -
\$0	\$0	\$0

**Total Expenditures**

**\$5,000      \$25,736      \$30,736**

**\$0      \$25,736      \$25,736**

\* 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
<b>Faculty Salaries</b>													
Non Tenure-Track		54,000	4	0.40	\$21,600	\$4,136	\$25,736	54,000	4	0.40	\$21,600	\$4,136	\$25,736
<b>Total Non Tenure-Track</b>		<b>\$54,000</b>	<b>4</b>	<b>0.40</b>	<b>\$21,600</b>	<b>\$4,136</b>	<b>\$25,736</b>	<b>\$54,000</b>	<b>4</b>	<b>0.40</b>	<b>\$21,600</b>	<b>\$4,136</b>	<b>\$25,736</b>
<b>Faculty Salary and Benefit Total</b>		<b>\$54,000</b>	<b>4</b>	<b>0.40</b>	<b>\$21,600</b>	<b>\$4,136</b>	<b>\$25,736</b>	<b>\$54,000</b>	<b>4</b>	<b>0.40</b>	<b>\$21,600</b>	<b>\$4,136</b>	<b>\$25,736</b>
<b>Professional Salaries</b>													
<b>Exempt Professional Staff Salary and Benefit Total</b>		<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Classified Salaries</b>													
<b>Classified Staff Salary and Benefit Total</b>		<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Salaries</b>													
<i>Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.</i>													
<b>Student Salary and Benefit Total</b>		<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Salary and Benefits - All Positions</b>		<b>\$54,000</b>	<b>4</b>	<b>0.40</b>	<b>\$21,600</b>	<b>\$4,136</b>	<b>\$25,736</b>	<b>\$54,000</b>	<b>4</b>	<b>0.40</b>	<b>\$21,600</b>	<b>\$4,136</b>	<b>\$25,736</b>