

WESTERN WASHINGTON UNIVERSITY

Investing in Technical and Professional Education--Art and Art History

STATE BIENNIAL BUDGET REQUEST YEAR 1

STATE BIENNIAL BUDGET REQUEST YEAR 2

FY 2020

FY 2021

	Employee FTE	One Time Costs	Recurring Costs	Total Costs	Employee FTE	One Time Costs	Recurring Costs	Total Costs
Faculty Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.42		\$ 23,590	\$ 23,590	0.42		\$ 23,590	\$ 23,590
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 4,732	\$ 4,732			\$ 4,732	\$ 4,732
Total Salaries & Benefits		\$0	\$28,322	\$28,322		\$0	\$28,322	\$28,322
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)		\$ 10,500		\$ 10,500				\$ -
Equipment and Personal Technology		\$ 18,500		\$ 18,500				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$29,000	\$0	\$29,000		\$0	\$0	\$0
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
Total Travel		\$0	\$0	\$0		\$0	\$0	\$0
Indirect Costs (Auto Calculated)								
Libraries (\$10k per faculty member unless otherwise noted below)			\$ -	\$ -			\$ -	\$ -
Academic Support Services/Student Support Services (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Institutional Support (2% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Plant Operation and Maintenance (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Total Indirect Costs			\$0	\$0			\$0	\$0
Total Expenditures		\$29,000	\$28,322	\$57,322		\$0	\$28,322	\$28,322

Only fill in cells in yellow. All other cells are automatically calculated from Step 1 or from other information in this sheet.

STATE BIENNIAL BUDGET REQUEST YEAR 1

FY 2020

<u>POSITION TITLE</u>	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
Faculty Salaries						
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Professional Staff Salaries						
Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Classified Salaries						
Instructional/Classroom Support Technician 3	\$56,572	1	0.42	\$23,590	\$4,732	\$28,322
Classified Staff Salary and Benefit Total	\$56,572	1	0.42	\$23,590	\$4,732	\$28,322
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0

STATE BIENNIAL BUDGET REQUEST YEAR 2

FY 2021

<u>POSITION TITLE</u>	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
Faculty Salaries						
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Professional Staff Salaries						
Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Classified Salaries						
Instructional/Classroom Support Technician 3	\$56,572	1	0.42	\$23,590	\$4,732	\$28,322
Classified Staff Salary and Benefit Total	\$56,572	1	0.42	\$23,590	\$4,732	\$28,322
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0