

WESTERN WASHINGTON UNIVERSITY

Critical Human Resources Staffing Needs to Address Increased Demands and New State Programs and Mandates

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	1.00		\$ 70,000	\$ 70,000	1.00		\$ 70,000	\$ 70,000
Classified Salaries	1.00		\$ 34,000	\$ 34,000	1.00		\$ 34,000	\$ 34,000
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 41,435	\$ 41,435			\$ 41,435	\$ 41,435
Total Salaries & Benefits		\$0	\$145,435	\$145,435		\$0	\$145,435	\$145,435
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)			\$ 7,000	\$ 7,000			\$ 7,210	\$ 7,210
Total Goods and Services		\$0	\$7,000	\$7,000		\$0	\$7,210	\$7,210
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)			\$ 3,049	\$ 3,049			\$ 3,053	\$ 3,053
Plant Operation and Maintenance (3% of Direct Costs)			\$ 4,573	\$ 4,573			\$ 4,579	\$ 4,579
Total Indirect Costs			\$7,622	\$7,622			\$7,632	\$7,632
Total Expenditures		\$0	\$160,057	\$160,057		\$0	\$160,277	\$160,277

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

STATE BIENNIAL BUDGET REQUEST YEAR 2

<u>POSITION TITLE</u>	FY 2020						FY 2021					
	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 Staff Salaries												
HR Senior Analytical Consultant	70,000	1	1.00	\$70,000	\$23,742	\$93,742	70,000	1	1.00	\$70,000	\$23,742	\$93,742
Professional Staff Salary and Benefit Total	\$70,000	1	1.00	\$70,000	\$23,742	\$93,742	\$70,000	1	1.00	\$70,000	\$23,742	\$93,742
Classified Salaries												
HR Consultant Assistant 1	34,000	1	1.00	\$34,000	\$17,692	\$51,692	34,000	1	1.00	\$34,000	\$17,692	\$51,692
Classified Staff Salary and Benefit Total	\$34,000	1	1.00	\$34,000	\$17,692	\$51,692	\$34,000	1	1.00	\$34,000	\$17,692	\$51,692
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)												
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0