

WESTERN WASHINGTON UNIVERSITY

Critical Mandated Service Level Staffing in the Disability Access Center

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	0.63		\$ 38,850	\$ 38,850	0.63		\$ 38,850	\$ 38,850
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 17,960	\$ 17,960			\$ 17,960	\$ 17,960
Total Salaries & Benefits		\$0	\$56,810	\$56,810		\$0	\$56,810	\$56,810
Supplies and Materials			\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology		\$ 3,000	\$ 375	\$ 3,375			\$ 375	\$ 375
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$3,000	\$1,375	\$4,375		\$0	\$1,375	\$1,375
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs			\$ 2,500	\$ 2,500			\$ 2,500	\$ 2,500
Total Travel		\$0	\$2,500	\$2,500		\$0	\$2,500	\$2,500
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)			\$ 1,214	\$ 1,214			\$ 1,214	\$ 1,214
Plant Operation and Maintenance (3% of Direct Costs)			\$ 1,821	\$ 1,821			\$ 1,821	\$ 1,821
Total Indirect Costs			\$3,034	\$3,034			\$3,034	\$3,034
Total Expenditures		\$3,000	\$63,719	\$66,719		\$0	\$63,719	\$63,719

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						
Accommodation Counselor #1	58,000	1	0.10	\$5,800	\$1,094	\$6,894
Accommodation Counselor #2	58,000	1	0.10	\$5,800	\$1,094	\$6,894
Accommodation Counselor #3	58,000	1	0.10	\$5,800	\$1,094	\$6,894
Deaf & Hard of Hearing Services Manager	65,000	1	0.33	\$21,450	\$14,679	\$36,129
Professional Staff Salary and Benefit Total	\$239,000	4	0.63	\$38,850	\$17,960	\$56,810
Classified Salaries						
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
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						
Accommodation Counselor #1	58,000	1	0.10	\$5,800	\$1,094	\$6,894
Accommodation Counselor #2	58,000	1	0.10	\$5,800	\$1,094	\$6,894
Accommodation Counselor #3	58,000	1	0.10	\$5,800	\$1,094	\$6,894
Deaf & Hard of Hearing Services Manager	65,000	1	0.33	\$21,450	\$14,679	\$36,129
Professional Staff Salary and Benefit Total	\$239,000	4	0.63	\$38,850	\$17,960	\$56,810
Classified Salaries						
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0