

WESTERN WASHINGTON UNIVERSITY
Admissions Regional Representatives (California and Colorado)

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	2.00		\$ 104,000	\$ 104,000	2.00		\$ 104,000	\$ 104,000
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 41,034	\$ 41,034			\$ 41,034	\$ 41,034
Total Salaries & Benefits		\$0	\$145,034	\$145,034		\$0	\$145,034	\$145,034
Supplies and Materials				\$ -			\$ -	\$ -
Professional Service Contracts (please detail below)			\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000
Equipment and Personal Technology		\$ 6,000	\$ 2,400	\$ 8,400			\$ 2,400	\$ 2,400
Other Goods and Services (includes memberships, supplies, materials)			\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000
Total Goods and Services		\$6,000	\$4,400	\$10,400		\$0	\$4,400	\$4,400
Lodging			\$ 16,000	\$ 16,000			\$ 16,000	\$ 16,000
Automobile Rental			\$ 4,000	\$ 4,000			\$ 4,000	\$ 4,000
Air Travel			\$ 6,000	\$ 6,000			\$ 6,000	\$ 6,000
Ground Transportation				\$ -			\$ -	\$ -
Other travel costs			\$ 3,000	\$ 3,000			\$ 3,000	\$ 3,000
Total Travel		\$0	\$29,000	\$29,000		\$0	\$29,000	\$29,000
Indirect Costs (Auto Calculated)								
Libraries (\$10k per faculty member unless otherwise noted below)			\$ -	\$ -			\$ -	\$ -
Academic Support Services/Student Support Services (3% of Direct Costs)			\$ 5,353	\$ 5,353			\$ 5,353	\$ 5,353
Institutional Support (2% of Direct Costs)			\$ 3,569	\$ 3,569			\$ 3,569	\$ 3,569
Plant Operation and Maintenance (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Total Indirect Costs			\$8,922	\$8,922			\$8,922	\$8,922
Total Expenditures		\$6,000	\$187,355	\$193,355		\$0	\$187,355	\$187,355

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						
Regional Admissions Counselor-California	52,000	1	1.00	\$52,000	\$20,517	\$72,517
Regional Admissions Counselor-Colorado	52,000	1	1.00	\$52,000	\$20,517	\$72,517
Professional Staff Salary and Benefit Total	\$104,000	2	2.00	\$104,000	\$41,034	\$145,034
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 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs 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						
Regional Admissions Counselor-California	52,000	1	1.00	\$52,000	\$20,517	\$72,517
Regional Admissions Counselor-Colorado	52,000	1	1.00	\$52,000	\$20,517	\$72,517
Professional Staff Salary and Benefit Total	\$104,000	2	2.00	\$104,000	\$41,034	\$145,034
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 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0