

WESTERN WASHINGTON UNIVERSITY

Addressing Critical Staffing Needs in Academic Advising/Student Support

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 (one time costs for recruitment)	2.00	\$ 2,000	\$ 98,000	\$ 100,000	0.00		\$ 98,000	\$ 98,000
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 39,958	\$ 39,958			\$ 39,958	\$ 39,958
<b>Total Salaries &amp; Benefits</b>		\$2,000	\$137,958	\$139,958		\$0	\$137,958	\$137,958
Supplies and Materials (2 staff @ \$1000 each)			\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology, One time is start up costs (2 staff @ \$3000 each); 25% ongoing for technology replacement		\$ 6,000	\$ 750	\$ 6,750			\$ 750	\$ 750
Costs associated with restructure/compensation review			\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000
<b>Total Goods and Services</b>		\$6,000	\$52,750	\$58,750		\$0	\$52,750	\$52,750
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs (professional development - 2 staff @ \$2500 each)			\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000
<b>Total Travel</b>		\$0	\$5,000	\$5,000		\$0	\$5,000	\$5,000
<b>Indirect Costs (Auto Calculated)</b>								
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)			\$ 2,914	\$ 2,914			\$ 2,914	\$ 2,914
Plant Operation and Maintenance (3% of Direct Costs)			\$ 4,371	\$ 4,371			\$ 4,371	\$ 4,371
<b>Total Indirect Costs</b>			\$7,285	\$7,285			\$7,285	\$7,285
<b>Total Expenditures</b>		\$8,000	\$202,994	\$210,994		\$0	\$202,994	\$202,994

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
<b>Faculty Salaries</b>						
<b>Faculty Salary and Benefit Total</b>	\$0	0	0.00	\$0	\$0	\$0
<b>Professional Staff Salaries</b>						
Academic/Career Advisor	49,000	2	2.00	\$98,000	\$39,958	\$137,958
<b>Professional Staff Salary and Benefit Total</b>	\$49,000	2	2.00	\$98,000	\$39,958	\$137,958
<b>Classified Salaries</b>						
<b>Classified Staff Salary and Benefit Total</b>	\$0	0	0.00	\$0	\$0	\$0
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Note: Graduate Asst 1 <u>HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
<b>Student Salary and Benefit Total</b>	\$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
<b>Faculty Salaries</b>						
<b>Faculty Salary and Benefit Total</b>	\$0	0	0.00	\$0	\$0	\$0
<b>Professional Staff Salaries</b>						
Academic/Career Advisor	49,000	2	2.00	\$98,000	\$39,958	\$137,958
<b>Professional Staff Salary and Benefit Total</b>	\$49,000	2	2.00	\$98,000	\$39,958	\$137,958
<b>Classified Salaries</b>						
<b>Classified Staff Salary and Benefit Total</b>	\$0	0	0.00	\$0	\$0	\$0
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Note: Graduate Asst 1 <u>HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
<b>Student Salary and Benefit Total</b>	\$0	0	0.00	\$0	\$0	\$0