

WESTERN WASHINGTON UNIVERSITY

COUNSELING CENTER STAFFING, DIVERSITY NEEDS & MH RESOURCES

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		\$ 149,000	\$ 149,000	2.00		\$ 149,000	\$ 149,000
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 49,098	\$ 49,098			\$ 49,098	\$ 49,098
Total Salaries & Benefits		\$0	\$198,098	\$198,098		\$0	\$198,098	\$198,098
Supplies and Materials (2 staff @ \$1,000 ea)			\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology (2 staff @ \$3,000 ea; \$375 ea ongoing)		\$ 6,000	\$ 750	\$ 6,750			\$ 750	\$ 750
Other Goods and Services (Prof licenses)			\$ 400	\$ 400			\$ 400	\$ 400
FY19/20 salaries increased for recruit/retention (MH Counselors/Psychologists)			\$ 55,500	\$ 55,500			\$ 55,500	\$ 55,500
Total Goods and Services		\$6,000	\$58,650	\$64,650		\$0	\$58,650	\$58,650
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs			\$ 5,000	\$ 5,000			\$ 5,000	\$ 5,000
Total Travel		\$0	\$5,000	\$5,000		\$0	\$5,000	\$5,000
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)			\$ 4,125	\$ 4,125			\$ 4,125	\$ 4,125
Plant Operation and Maintenance (3% of Direct Costs)			\$ 6,187	\$ 6,187			\$ 6,187	\$ 6,187
Total Indirect Costs			\$10,312	\$10,312			\$10,312	\$10,312
Total Expenditures		\$6,000	\$272,060	\$278,060		\$0	\$272,060	\$272,060

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						
Mental Health Counselor 2	65,000	1	1.00	\$65,000	\$22,846	\$87,846
Psychologist (Multicultural)	84,000	1	1.00	\$84,000	\$26,251	\$110,251
Professional Staff Salary and Benefit Total	\$149,000	2	2.00	\$149,000	\$49,098	\$198,098
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						
Mental Health Counselor 2	65,000	1	1.00	\$65,000	\$22,846	\$87,846
Psychologist (Multicultural)	84,000	1	1.00	\$84,000	\$26,251	\$110,251
Professional Staff Salary and Benefit Total	\$149,000	2	2.00	\$149,000	\$49,098	\$198,098
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