

WESTERN WASHINGTON UNIVERSITY
FINANCIAL AID: NEW FINANCIAL AID SYSTEMS POSITION

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	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	1.00		\$ 56,572	\$ 56,572	1.00		\$ 56,572	\$ 56,572
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 22,004	\$ 22,004			\$ 22,004	\$ 22,004
Total Salaries & Benefits		\$0	\$78,576	\$78,576		\$0	\$78,576	\$78,576
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			\$ 1,500	\$ 1,500			\$ 1,500	\$ 1,500
Total Travel		\$0	\$1,500	\$1,500		\$0	\$1,500	\$1,500
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)			\$ 1,629	\$ 1,629			\$ 1,629	\$ 1,629
Plant Operation and Maintenance (3% of Direct Costs)			\$ 2,444	\$ 2,444			\$ 2,444	\$ 2,444
Total Indirect Costs			\$4,073	\$4,073			\$4,073	\$4,073
Total Expenditures		\$3,000	\$85,523	\$88,523		\$0	\$85,523	\$85,523

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						
Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Classified Salaries						
Information Technology Specialist 3	56,572	1	1.00	\$56,572	\$22,004	\$78,576
Classified Staff Salary and Benefit Total	\$56,572	1	1.00	\$56,572	\$22,004	\$78,576
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						
Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Classified Salaries						
Information Technology Specialist 3	56,572	1	1.00	\$56,572	\$22,004	\$78,576
Classified Staff Salary and Benefit Total	\$56,572	1	1.00	\$56,572	\$22,004	\$78,576
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