

WESTERN WASHINGTON UNIVERSITY

Multicultural Student Services

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	1.00		\$ 90,000	\$ 90,000	1.00		\$ 90,000	\$ 90,000
Classified Salaries	1.00		\$ 38,400	\$ 38,400	1.00		\$ 38,400	\$ 38,400
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 45,859	\$ 45,859			\$ 45,859	\$ 45,859
Total Salaries & Benefits		\$0	\$174,259	\$174,259		\$0	\$174,259	\$174,259
Supplies and Materials			\$ 22,000	\$ 22,000			\$ 22,000	\$ 22,000
Professional Service Contracts (please detail below)				\$ -			\$ -	\$ -
Equipment and Personal Technology		\$ 3,000	\$ 750	\$ 3,750			\$ 750	\$ 750
Other Goods and Services (includes memberships, supplies, materials)				\$ -			\$ -	\$ -
Total Goods and Services		\$3,000	\$22,750	\$25,750		\$0	\$22,750	\$22,750
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)			\$ 3,990	\$ 3,990			\$ 3,990	\$ 3,990
Plant Operation and Maintenance (3% of Direct Costs)			\$ 5,985	\$ 5,985			\$ 5,985	\$ 5,985
Total Indirect Costs			\$9,975	\$9,975			\$9,975	\$9,975
Total Expenditures		\$3,000	\$209,485	\$212,485		\$0	\$209,485	\$209,485

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						
Multicultural Student Services Director	90,000	1	1.00	\$90,000	\$27,326	\$117,326
Professional Staff Salary and Benefit Total	\$90,000	1	1.00	\$90,000	\$27,326	\$117,326
Classified Salaries						
Administrative Assistant 2 for Multicultural Services	38,400	1	1.00	\$38,400	\$18,533	\$56,933
Classified Staff Salary and Benefit Total	\$38,400	1	1.00	\$38,400	\$18,533	\$56,933
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						
Multicultural Student Services Director	90,000	1	1.00	\$90,000	\$27,326	\$117,326
Professional Staff Salary and Benefit Total	\$90,000	1	1.00	\$90,000	\$27,326	\$117,326
Classified Salaries						
Administrative Assistant 2 for Multicultural Services	38,400	1	1.00	\$38,400	\$18,533	\$56,933
Classified Staff Salary and Benefit Total	\$38,400	1	1.00	\$38,400	\$18,533	\$56,933
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