

WESTERN WASHINGTON UNIVERSITY

Registrar Operating Budget Shortfall

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	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ -	\$ -			\$ -	\$ -
Total Salaries & Benefits		\$0	\$0	\$0		\$0	\$0	\$0
Supplies and Materials			\$ 49,650	\$ 49,650			\$ 49,650	\$ 49,650
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services - Student Staff Wage Increase			\$ 26,000	\$ 26,000			\$ 26,000	\$ 26,000
Total Goods and Services		\$0	\$75,650	\$75,650		\$0	\$75,650	\$75,650
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
Total Travel		\$0	\$0	\$0		\$0	\$0	\$0
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)			\$ -	\$ -			\$ -	\$ -
Plant Operation and Maintenance (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Total Indirect Costs			\$0	\$0			\$0	\$0
Total Expenditures		\$0	\$75,650	\$75,650		\$0	\$75,650	\$75,650

Only fill in cells in yellow. All other cells are automatically calculated from Step 1 or from other information in this sheet.