

WESTERN WASHINGTON UNIVERSITY

Strengthening Student Advising in the Institute for Global Engagement

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		\$ 50,000	\$ 50,000	1.00		\$ 50,000	\$ 50,000
Classified Salaries	1.00		\$ 45,287	\$ 45,287	1.00		\$ 45,287	\$ 45,287
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 40,007	\$ 40,007			\$ 40,007	\$ 40,007
Total Salaries & Benefits		\$0	\$135,294	\$135,294		\$0	\$135,294	\$135,294
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)			\$ 10,000	\$ 10,000			\$ 10,000	\$ 10,000
Equipment and Personal Technology		\$ 5,000		\$ 5,000				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$5,000	\$10,000	\$15,000		\$0	\$10,000	\$10,000
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)			\$ 2,906	\$ 2,906			\$ 2,906	\$ 2,906
Plant Operation and Maintenance (3% of Direct Costs)			\$ 4,359	\$ 4,359			\$ 4,359	\$ 4,359
Total Indirect Costs			\$7,265	\$7,265			\$7,265	\$7,265
Total Expenditures		\$5,000	\$152,558	\$157,558		\$0	\$152,558	\$152,558

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						
International Student Advisor	50,000	1	1.00	\$50,000	\$20,158	\$70,158
Professional Staff Salary and Benefit Total	\$50,000	1	1.00	\$50,000	\$20,158	\$70,158
Classified Salaries						
Program Coordinator (Ed Abroad Advisor)	45,287	1	1.00	\$45,287	\$19,848	\$65,135
Classified Staff Salary and Benefit Total	\$45,287	1	1.00	\$45,287	\$19,848	\$65,135
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						
International Student Advisor	50,000	1	1.00	\$50,000	\$20,158	\$70,158
Professional Staff Salary and Benefit Total	\$50,000	1	1.00	\$50,000	\$20,158	\$70,158
Classified Salaries						
Program Coordinator (Ed Abroad Advisor)	45,287	1	1.00	\$45,287	\$19,848	\$65,135
Classified Staff Salary and Benefit Total	\$45,287	1	1.00	\$45,287	\$19,848	\$65,135
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