

WESTERN WASHINGTON UNIVERSITY
Network Refresh and Phone System Replacement

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		\$ 85,000	\$ 85,000	1.00		\$ 85,000	\$ 85,000
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 26,430	\$ 26,430			\$ 26,430	\$ 26,430
Total Salaries & Benefits		\$0	\$111,430	\$111,430		\$0	\$111,430	\$111,430
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology		\$ 998,889	\$ 2,041,532	\$ 3,040,421			\$ 2,284,532	\$ 2,284,532
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$998,889	\$2,041,532	\$3,040,421		\$0	\$2,284,532	\$2,284,532
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)			\$ 2,229	\$ 2,229			\$ 2,229	\$ 2,229
Plant Operation and Maintenance (3% of Direct Costs)			\$ 3,343	\$ 3,343			\$ 3,343	\$ 3,343
Total Indirect Costs			\$5,572	\$5,572			\$5,572	\$5,572
Total Expenditures		\$998,889	\$2,158,534	\$3,157,423		\$0	\$2,401,534	\$2,401,534

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						
Telephony Engineer	85,000	1	1.00	\$85,000	\$26,430	\$111,430
Professional Staff Salary and Benefit Total	\$85,000	1	1.00	\$85,000	\$26,430	\$111,430
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 <u>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						
Telephony Engineer	85,000	1	1.00	\$85,000	\$26,430	\$111,430
Professional Staff Salary and Benefit Total	\$85,000	1	1.00	\$85,000	\$26,430	\$111,430
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 <u>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