

WESTERN WASHINGTON UNIVERSITY

Improve Lock Shop, Access Control Management and Building Security

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	0.60		\$ 45,000	\$ 45,000	0.60		\$ 45,000	\$ 45,000
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 19,576	\$ 19,576			\$ 19,576	\$ 19,576
Total Salaries & Benefits		\$0	\$64,576	\$64,576		\$0	\$64,576	\$64,576
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)			\$ 2,413	\$ 2,413			\$ 2,485	\$ 2,485
Total Goods and Services		\$0	\$2,413	\$2,413		\$0	\$2,485	\$2,485
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)			\$ 1,340	\$ 1,340			\$ 1,341	\$ 1,341
Plant Operation and Maintenance (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Total Indirect Costs			\$1,340	\$1,340			\$1,341	\$1,341
Total Expenditures		\$0	\$68,329	\$68,329		\$0	\$68,403	\$68,403

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

STATE BIENNIAL BUDGET REQUEST YEAR 2

FY 2021

<u>POSITION TITLE</u>	FY 2020						FY 2021					
	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
Faculty Salaries												
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
Professional Staff Salaries												
Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
Classified Salaries												
Building Security Manager	75,000	1	0.60	\$45,000	\$19,576	\$64,576	75,000	1	0.60	\$45,000	\$19,576	\$64,576
Classified Staff Salary and Benefit Total	\$75,000	1	0.60	\$45,000	\$19,576	\$64,576	\$75,000	1	0.60	\$45,000	\$19,576	\$64,576
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)												
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0