

WESTERN WASHINGTON UNIVERSITY

Maintain Purchase Power and Service Levels

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 | | | \$ 48,000 | \$ 48,000 | | | \$ 49,440 | \$ 49,440 |
| Professional Service Contracts (please detail below) | | | | \$ - | | | | \$ - |
| Equipment and Personal Technology | | | \$ - | \$ - | | | \$ - | \$ - |
| Other Goods and Services (includes memberships, supplies, materials) | | | \$ - | \$ - | | | \$ - | \$ - |
| Total Goods and Services | | \$0 | \$48,000 | \$48,000 | | \$0 | \$49,440 | \$49,440 |
| 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) | | | \$ 960 | \$ 960 | | | \$ 989 | \$ 989 |
| Plant Operation and Maintenance (3% of Direct Costs) | | | \$ - | \$ - | | | \$ - | \$ - |
| Total Indirect Costs | | | \$960 | \$960 | | | \$989 | \$989 |
| Total Expenditures | | \$0 | \$48,960 | \$48,960 | | \$0 | \$50,429 | \$50,429 |

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