

WESTERN WASHINGTON UNIVERSITY

Feeding Western

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	0.50		\$ 22,644	\$ 22,644	0.50		\$ 22,644	\$ 22,644
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 15,252	\$ 15,252			\$ 15,252	\$ 15,252
<b>Total Salaries &amp; Benefits</b>		\$0	\$37,896	\$37,896		\$0	\$37,896	\$37,896
Supplies and Materials			\$ 20,000	\$ 20,000			\$ 20,000	\$ 20,000
Professional Service Contracts (please detail below)			\$ -	\$ -			\$ -	\$ -
Equipment and Personal Technology		\$ 6,000	\$ -	\$ 6,000			\$ -	\$ -
Other Goods and Services (includes memberships, supplies, materials)			\$ -	\$ -			\$ -	\$ -
<b>Total Goods and Services</b>		\$6,000	\$20,000	\$26,000		\$0	\$20,000	\$20,000
Lodging			\$ -	\$ -			\$ -	\$ -
Automobile Rental			\$ -	\$ -			\$ -	\$ -
Air Travel			\$ -	\$ -			\$ -	\$ -
Ground Transportation			\$ -	\$ -			\$ -	\$ -
Other travel costs			\$ -	\$ -			\$ -	\$ -
<b>Total Travel</b>		\$0	\$0	\$0		\$0	\$0	\$0
<b>Indirect Costs (Auto Calculated)</b>								
Libraries (\$10k per faculty member unless otherwise noted below)			\$ -	\$ -			\$ -	\$ -
Academic Support Services/Student Support Services (3% of Direct Costs)			\$ 1,737	\$ 1,737			\$ 1,737	\$ 1,737
Institutional Support (2% of Direct Costs)			\$ 1,158	\$ 1,158			\$ 1,158	\$ 1,158
Plant Operation and Maintenance (3% of Direct Costs)			\$ 1,737	\$ 1,737			\$ 1,737	\$ 1,737
<b>Total Indirect Costs</b>			\$4,632	\$4,632			\$4,632	\$4,632
<b>Total Expenditures</b>		\$6,000	\$62,527	\$68,527		\$0	\$62,527	\$62,527

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					
	Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
<b>Faculty Salaries</b>						
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
<b>Professional Staff Salaries</b>						
Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
<b>Classified Salaries</b>						
Program Coordinator	45,287	1	0.50	\$22,644	\$15,252	\$37,896
Classified Staff Salary and Benefit Total	\$45,287	1	0.50	\$22,644	\$15,252	\$37,896
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0

Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.

**STATE BIENNIAL BUDGET REQUEST YEAR 2**

**FY 2021**

<u>POSITION TITLE</u>	Proposed					
	Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
<b>Faculty Salaries</b>						
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
<b>Professional Staff Salaries</b>						
Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
<b>Classified Salaries</b>						
Program Coordinator	45,287	1	0.50	\$22,644	\$15,252	\$37,896
Classified Staff Salary and Benefit Total	\$45,287	1	0.50	\$22,644	\$15,252	\$37,896
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0