

WESTERN WASHINGTON UNIVERSITY

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		\$ -	\$ -	9.00		\$ 720,000	\$ 720,000
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ -	\$ -			\$ 229,810	\$ 229,810
Total Salaries & Benefits		\$0	\$0	\$0		\$0	\$949,810	\$949,810
Supplies and Materials				\$ -			\$ 9,000	\$ 9,000
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology		\$ 200,000		\$ 200,000				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$200,000	\$0	\$200,000		\$0	\$9,000	\$9,000
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs		\$ 36,000		\$ 36,000			\$ 22,500	\$ 22,500
Total Travel		\$36,000	\$0	\$36,000		\$0	\$22,500	\$22,500
Indirect Costs (Auto Calculated)								
Libraries (\$10k per faculty member unless otherwise noted below)			\$ -	\$ -			\$ 90,000	\$ 90,000
Academic Support Services/Student Support Services (3% of Direct Costs)			\$ -	\$ -			\$ 29,439	\$ 29,439
Institutional Support (2% of Direct Costs)			\$ -	\$ -			\$ 19,626	\$ 19,626
Plant Operation and Maintenance (3% of Direct Costs)			\$ -	\$ -			\$ 29,439	\$ 29,439
Total Indirect Costs			\$0	\$0			\$168,505	\$168,505
Total Expenditures		\$236,000	\$0	\$236,000		\$0	\$1,149,814	\$1,149,814

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>	STATE BIENNIAL BUDGET REQUEST YEAR 1 FY 2020						STATE BIENNIAL BUDGET REQUEST YEAR 2 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	\$80,000	9	9.00	\$720,000	\$229,810	\$949,810
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												
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)												
Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.												
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0