

**WESTERN WASHINGTON UNIVERSITY**

**Increasing the Number of Teaching Assistants**

**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)	181.82		\$ 752,870	\$ 752,870	181.82		\$ 752,870	\$ 752,870
Benefits			\$ 65,051	\$ 65,051			\$ 65,051	\$ 65,051
<b>Total Salaries &amp; Benefits</b>		\$0	\$817,922	\$817,922		\$0	\$817,922	\$817,922
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
<b>Total Goods and Services</b>		\$0	\$0	\$0		\$0	\$0	\$0
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)			\$ -	\$ -			\$ -	\$ -
Institutional Support (2% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Plant Operation and Maintenance (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
<b>Total Indirect Costs</b>			\$0	\$0			\$0	\$0
<b>Total Expenditures</b>		\$0	\$817,922	\$817,922		\$0	\$817,922	\$817,922

**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
<b>Faculty Salaries</b>						
<b>Faculty Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Staff Salaries</b>						
Career Counselor				\$0	\$0	\$0
TA Support Specialist				\$0	\$0	\$0
<b>Professional Staff Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Classified Salaries</b>						
<b>Classified Staff Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
TA Position Increase	15,600	10	10.00	\$156,000	\$17,779	\$173,779
TA Stipend Increase	3,474	172	171.82	\$596,870	\$47,272	\$644,143
<b>Student Salary and Benefit Total</b>	<b>\$19,074</b>	<b>182</b>	<b>181.82</b>	<b>\$752,870</b>	<b>\$65,051</b>	<b>\$817,922</b>

**STATE BIENNIAL BUDGET REQUEST YEAR 2**

**FY 2021**

<u>POSITION TITLE</u>	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
<b>Faculty Salaries</b>						
<b>Faculty Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Staff Salaries</b>						
Career Counselor				\$0	\$0	\$0
TA Support Specialist				\$0	\$0	\$0
<b>Professional Staff Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Classified Salaries</b>						
<b>Classified Staff Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
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