

WESTERN WASHINGTON UNIVERSITY

FIGs Expansion Proposal

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  | 3.00         |                | \$ 24,000       | \$ 24,000   | 3.00         |                | \$ 24,000       | \$ 24,000   |
| Professional Salaries   | 0.00         |                | \$ -            | \$ -        | 0.00         |                | \$ -            | \$ -        |
| Classified Salaries   | 0.00         |                | \$ -            | \$ -        | 0.00         |                | \$ -            | \$ -        |
| Student Salaries (Graduate Assistants, Hourly Student, etc)             | 0.00         |                | \$ -            | \$ -        | 0.00         |                | \$ -            | \$ -        |
| Benefits  |              |                | \$ 5,928        | \$ 5,928    |              |                | \$ 5,928        | \$ 5,928    |
| <b>Total Salaries &amp; Benefits</b>                                    |              | \$0            | \$29,928        | \$29,928    |              | \$0            | \$29,928        | \$29,928    |
| Supplies and Materials  |              |                |                 | \$ -        |              |                |                 | \$ -        |
| Professional Service Contracts (please detail below)                    |              |                | \$ 2,400        | \$ 2,400    |              |                | \$ 2,400        | \$ 2,400    |
| Equipment and Personal Technology                                       |              |                |                 | \$ -        |              |                |                 | \$ -        |
| Other Goods and Services (includes memberships, supplies, materials)    |              |                |                 | \$ -        |              |                |                 | \$ -        |
| <b>Total Goods and Services</b>   |              | \$0            | \$2,400         | \$2,400     |              | \$0            | \$2,400         | \$2,400     |
| 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            | \$32,328        | \$32,328    |              | \$0            | \$32,328        | \$32,328    |

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>   |                |           |             |                 |                |                 |
| Non Tenure-Track  | 8,000          | 12        | 3.00        | \$24,000        | \$5,928        | \$29,928        |
| <b>Total Non Tenure-Track</b>   | \$8,000        | 12        | 3.00        | \$24,000        | \$5,928        | \$29,928        |
| <b>Faculty Salary and Benefit Total</b>   | <b>\$8,000</b> | <b>12</b> | <b>3.00</b> | <b>\$24,000</b> | <b>\$5,928</b> | <b>\$29,928</b> |
| <b>Professional Staff Salaries</b>  |                |           |             |                 |                |                 |
| <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 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year. |                |           |             |                 |                |                 |
| <b>Student Salary and Benefit Total</b>   | <b>\$0</b>     | <b>0</b>  | <b>0.00</b> | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</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>   |                |           |             |                 |                |                 |
| Non Tenure-Track  | 8,000          | 12        | 3.00        | \$24,000        | \$5,928        | \$29,928        |
| <b>Total Non Tenure-Track</b>   | \$8,000        | 12        | 3.00        | \$24,000        | \$5,928        | \$29,928        |
| <b>Faculty Salary and Benefit Total</b>   | <b>\$8,000</b> | <b>12</b> | <b>3.00</b> | <b>\$24,000</b> | <b>\$5,928</b> | <b>\$29,928</b> |
| <b>Professional Staff Salaries</b>  |                |           |             |                 |                |                 |
| <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 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year. |                |           |             |                 |                |                 |
| <b>Student Salary and Benefit Total</b>   | <b>\$0</b>     | <b>0</b>  | <b>0.00</b> | <b>\$0</b>      | <b>\$0</b>     | <b>\$0</b>      |