

WESTERN WASHINGTON UNIVERSITY
Sustaining the Hacherl Research and Writing Studio

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	1.00		\$ 53,652	\$ 53,652	1.00		\$ 53,652	\$ 53,652
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ 83,395	\$ 83,395	0.00		\$ 83,395	\$ 83,395
Benefits			\$ 27,418	\$ 27,418			\$ 27,418	\$ 27,418
Total Salaries & Benefits		\$0	\$164,465	\$164,465		\$0	\$164,465	\$164,465
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$0	\$0	\$0		\$0	\$0	\$0
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)			\$ -	\$ -			\$ -	\$ -
Plant Operation and Maintenance (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Total Indirect Costs			\$0	\$0			\$0	\$0
Total Expenditures		\$0	\$164,465	\$164,465		\$0	\$164,465	\$164,465

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
Faculty Salaries						
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Professional Staff Salaries						
Assistant Director	53,652	1	1.00	\$53,652	\$20,813	\$74,465
Professional Staff Salary and Benefit Total	\$53,652	1	1.00	\$53,652	\$20,813	\$74,465
Classified Salaries						
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Note: Graduate Asst 1 <u>HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
Student Assistants				\$83,395	\$6,605	\$90,000
Student Salary and Benefit Total	\$0	0	0.00	\$83,395	\$6,605	\$90,000

STATE BIENNIAL BUDGET REQUEST YEAR 2

FY 2021

<u>POSITION TITLE</u>	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
Faculty Salaries						
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Professional Staff Salaries						
Assistant Director	53,652	1	1.00	\$53,652	\$20,813	\$74,465
Professional Staff Salary and Benefit Total	\$53,652	1	1.00	\$53,652	\$20,813	\$74,465
Classified Salaries						
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Note: Graduate Asst 1 <u>HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
Student Assistants				\$83,395	\$6,605	\$90,000
Student Salary and Benefit Total	\$0	0	0.00	\$83,395	\$6,605	\$90,000