

WESTERN WASHINGTON UNIVERSITY

Computational Science at 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	1.00		\$ 85,000	\$ 85,000	1.00		\$ 85,000	\$ 85,000
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 26,430	\$ 26,430			\$ 26,430	\$ 26,430
Total Salaries & Benefits		\$0	\$111,430	\$111,430		\$0	\$111,430	\$111,430
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology		\$ 10,000		\$ 10,000		\$ 100,000	\$ 20,000	\$ 120,000
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$10,000	\$0	\$10,000		\$100,000	\$20,000	\$120,000
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)			\$ 2,229	\$ 2,229			\$ 2,629	\$ 2,629
Plant Operation and Maintenance (3% of Direct Costs)			\$ 3,343	\$ 3,343			\$ 3,943	\$ 3,943
Total Indirect Costs			\$5,572	\$5,572			\$6,572	\$6,572
Total Expenditures		\$10,000	\$117,002	\$127,002		\$100,000	\$138,002	\$238,002

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							STATE BIENNIAL BUDGET REQUEST YEAR 2					
POSITION TITLE	FY 2020						FY 2021					
	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
<u>Faculty Salaries</u>												
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<u>Professional Staff Salaries</u>												
Network Administrator	85,000	1	1.00	\$85,000	\$26,430	\$111,430	85,000	1	1.00	\$85,000	\$26,430	\$111,430
Professional Staff Salary and Benefit Total	\$85,000	1	1.00	\$85,000	\$26,430	\$111,430	\$85,000	1	1.00	\$85,000	\$26,430	\$111,430
<u>Classified Salaries</u>												
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<u>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</u>												
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 Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0