

WESTERN WASHINGTON UNIVERSITY

Elementary Math Education

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         |                | \$ -            | \$ -        | 1.00         |                | \$ 76,000       | \$ 76,000   |
| Professional Salaries   | 0.00         |                | \$ -            | \$ -        | 0.00         |                | \$ -            | \$ -        |
| Classified Salaries   | 0.00         |                | \$ -            | \$ -        | 0.50         |                | \$ 17,575       | \$ 17,575   |
| Student Salaries (Graduate Assistants, Hourly Student, etc)             | 0.00         |                | \$ -            | \$ -        | 0.00         |                | \$ -            | \$ -        |
| Benefits  |              |                | \$ -            | \$ -        |              |                | \$ 39,102       | \$ 39,102   |
| <b>Total Salaries &amp; Benefits</b>                                    |              | \$0            | \$0             | \$0         |              | \$0            | \$132,677       | \$132,677   |
| Supplies and Materials  |              |                |                 | \$ -        |              |                | \$ 3,000        | \$ 3,000    |
| Professional Service Contracts (please detail below)                    |              |                |                 | \$ -        |              |                |                 | \$ -        |
| Equipment and Personal Technology                                       |              | \$ 15,000      |                 | \$ 15,000   |              |                |                 | \$ -        |
| Other Goods and Services (includes memberships, supplies, materials)    |              |                |                 | \$ -        |              |                |                 | \$ -        |
| <b>Total Goods and Services</b>   |              | \$15,000       | \$0             | \$15,000    |              | \$0            | \$3,000         | \$3,000     |
| Lodging   |              |                |                 | \$ -        |              |                |                 | \$ -        |
| Automobile Rental   |              |                |                 | \$ -        |              |                |                 | \$ -        |
| Air Travel  |              |                |                 | \$ -        |              |                |                 | \$ -        |
| Ground Transportation   |              |                |                 | \$ -        |              |                |                 | \$ -        |
| Other travel costs  |              | \$ 4,000       |                 | \$ 4,000    |              |                | \$ 2,500        | \$ 2,500    |
| <b>Total Travel</b>   |              | \$4,000        | \$0             | \$4,000     |              | \$0            | \$2,500         | \$2,500     |
| <b>Indirect Costs (Auto Calculated)</b>                                 |              |                |                 |             |              |                |                 |             |
| Libraries (\$10k per faculty member unless otherwise noted below)       |              |                | \$ -            | \$ -        |              |                | \$ 10,000       | \$ 10,000   |
| Academic Support Services/Student Support Services (3% of Direct Costs) |              |                | \$ -            | \$ -        |              |                | \$ 4,145        | \$ 4,145    |
| Institutional Support (2% of Direct Costs)                              |              |                | \$ -            | \$ -        |              |                | \$ 2,764        | \$ 2,764    |
| Plant Operation and Maintenance (3% of Direct Costs)                    |              |                | \$ -            | \$ -        |              |                | \$ 4,145        | \$ 4,145    |
| <b>Total Indirect Costs</b>   |              |                | \$0             | \$0         |              |                | \$21,054        | \$21,054    |
| <b>Total Expenditures</b>   |              | \$19,000       | \$0             | \$19,000    |              | \$0            | \$159,231       | \$159,231   |

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 |           |      |                 |          |       | STATE BIENNIAL BUDGET REQUEST YEAR 2 |           |      |                 |          |           |
|---|--------------------------------------|-----------|------|-----------------|----------|-------|--------------------------------------|-----------|------|-----------------|----------|-----------|
|   | Proposed Annual Salary               | Headcount | FTE  | Budgeted Salary | Benefits | TOTAL | Proposed Annual Salary               | Headcount | FTE  | Budgeted Salary | Benefits | TOTAL     |
| <b>Faculty Salaries</b>   |                                      |           |      |                 |          |       |                                      |           |      |                 |          |           |
| Faculty Salary and Benefit Total  | \$0                                  | 0         | 0.00 | \$0             | \$0      | \$0   | \$76,000                             | 1         | 1.00 | \$76,000        | \$24,818 | \$100,818 |
| <b>Professional Staff Salaries</b>  |                                      |           |      |                 |          |       |                                      |           |      |                 |          |           |
| Professional Staff Salary and Benefit Total   | \$0                                  | 0         | 0.00 | \$0             | \$0      | \$0   | \$0                                  | 0         | 0.00 | \$0             | \$0      | \$0       |
| <b>Classified Salaries</b>  |                                      |           |      |                 |          |       |                                      |           |      |                 |          |           |
| Program Assistant   |                                      |           |      | \$0             | \$0      | \$0   | 35,150                               | 1         | 0.50 | \$17,575        | \$14,284 | \$31,859  |
| Classified Staff Salary and Benefit Total   | \$0                                  | 0         | 0.00 | \$0             | \$0      | \$0   | \$35,150                             | 1         | 0.50 | \$17,575        | \$14,284 | \$31,859  |
| <b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b> |                                      |           |      |                 |          |       |                                      |           |      |                 |          |           |
| Student Salary and Benefit Total  | \$0                                  | 0         | 0.00 | \$0             | \$0      | \$0   | \$0                                  | 0         | 0.00 | \$0             | \$0      | \$0       |