

**WESTERN WASHINGTON UNIVERSITY**

**Inclusive Success and Expanded Access for Physics Majors and other CSE Students**

**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	1.00		\$ 63,000	\$ 63,000	3.00		\$ 211,000	\$ 211,000
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.00		\$ -	\$ -	1.25		\$ 57,741	\$ 57,741
Student Salaries (Graduate Assistants, Hourly Student, etc)	3.00		\$ 10,000	\$ 10,000	3.00		\$ 10,000	\$ 10,000
Benefits			\$ 24,907	\$ 24,907			\$ 106,844	\$ 106,844
<b>Total Salaries &amp; Benefits</b>		\$0	\$97,907	\$97,907		\$0	\$385,585	\$385,585
Supplies and Materials				\$ -			\$ 5,000	\$ 5,000
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology		\$ 100,000		\$ 100,000				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
<b>Total Goods and Services</b>		\$100,000	\$0	\$100,000		\$0	\$5,000	\$5,000
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs		\$ 8,000		\$ 8,000			\$ 6,000	\$ 6,000
<b>Total Travel</b>		\$8,000	\$0	\$8,000		\$0	\$6,000	\$6,000
<b>Indirect Costs (Auto Calculated)</b>								
Libraries (\$10k per faculty member unless otherwise noted below)			\$ 10,000	\$ 10,000			\$ 30,000	\$ 30,000
Academic Support Services/Student Support Services (3% of Direct Costs)			\$ 2,937	\$ 2,937			\$ 11,898	\$ 11,898
Institutional Support (2% of Direct Costs)			\$ 1,958	\$ 1,958			\$ 7,932	\$ 7,932
Plant Operation and Maintenance (3% of Direct Costs)			\$ 2,937	\$ 2,937			\$ 11,898	\$ 11,898
<b>Total Indirect Costs</b>			\$17,833	\$17,833			\$61,727	\$61,727
<b>Total Expenditures</b>		<b>\$108,000</b>	<b>\$115,740</b>	<b>\$223,740</b>		<b>\$0</b>	<b>\$458,312</b>	<b>\$458,312</b>

**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	63,000	1	1.00	\$63,000	\$22,488	\$85,488
<b>Total Non Tenure-Track</b>	<b>\$63,000</b>	<b>1</b>	<b>1.00</b>	<b>\$63,000</b>	<b>\$22,488</b>	<b>\$85,488</b>
<b>Faculty Salary and Benefit Total</b>	<b>\$63,000</b>	<b>1</b>	<b>1.00</b>	<b>\$63,000</b>	<b>\$22,488</b>	<b>\$85,488</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>						
Instructional Classroom/Support Tech 2				\$0	\$0	\$0
Program Coordinator				\$0	\$0	\$0
<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.						
Undergraduate Learning Assistants	1,000	10	3.00	\$10,000	\$2,419	\$12,419
<b>Student Salary and Benefit Total</b>	<b>\$1,000</b>	<b>10</b>	<b>3.00</b>	<b>\$10,000</b>	<b>\$2,419</b>	<b>\$12,419</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	63,000	1	1.00	\$63,000	\$22,488	\$85,488
<b>Total Non Tenure-Track</b>	<b>\$63,000</b>	<b>1</b>	<b>1.00</b>	<b>\$63,000</b>	<b>\$22,488</b>	<b>\$85,488</b>
<b>Faculty Salary and Benefit Total</b>	<b>\$137,000</b>	<b>3</b>	<b>3.00</b>	<b>\$211,000</b>	<b>\$71,406</b>	<b>\$282,406</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>						
Instructional Classroom/Support Tech 2	46,646	1	0.75	\$34,985	\$17,745	\$52,729
Program Coordinator	45,513	1	0.50	\$22,757	\$15,274	\$38,030
<b>Classified Staff Salary and Benefit Total</b>	<b>\$92,159</b>	<b>2</b>	<b>1.25</b>	<b>\$57,741</b>	<b>\$33,019</b>	<b>\$90,760</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.						
Undergraduate Learning Assistants	1,000	10	3.00	\$10,000	\$2,419	\$12,419
<b>Student Salary and Benefit Total</b>	<b>\$1,000</b>	<b>10</b>	<b>3.00</b>	<b>\$10,000</b>	<b>\$2,419</b>	<b>\$12,419</b>