

WESTERN WASHINGTON UNIVERSITY

SMATE Staffing

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	1.50		\$ 139,500	\$ 139,500	1.50		\$ 139,500	\$ 139,500
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 47,124	\$ 47,124			\$ 47,124	\$ 47,124
Total Salaries & Benefits		\$0	\$186,624	\$186,624		\$0	\$186,624	\$186,624
Supplies and Materials			\$ 2,000	\$ 2,000			\$ 2,000	\$ 2,000
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology		\$ 5,000		\$ 5,000				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$5,000	\$2,000	\$7,000		\$0	\$2,000	\$2,000
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs		\$ 8,000	\$ 1,000	\$ 9,000			\$ 1,000	\$ 1,000
Total Travel		\$8,000	\$1,000	\$9,000		\$0	\$1,000	\$1,000
Indirect Costs (Auto Calculated)								
Libraries (\$10k per faculty member unless otherwise noted below)			\$ -	\$ -			\$ -	\$ -
Academic Support Services/Student Support Services (3% of Direct Costs)			\$ 5,689	\$ 5,689			\$ 5,689	\$ 5,689
Institutional Support (2% of Direct Costs)			\$ 3,792	\$ 3,792			\$ 3,792	\$ 3,792
Plant Operation and Maintenance (3% of Direct Costs)			\$ 5,689	\$ 5,689			\$ 5,689	\$ 5,689
Total Indirect Costs			\$15,170	\$15,170			\$15,170	\$15,170
Total Expenditures		\$13,000	\$204,794	\$217,794		\$0	\$204,794	\$204,794

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						
Director of Faculty Professional Development	90,000	1	0.75	\$67,500	\$23,159	\$90,659
Director of Evaluation and Education Research	96,000	1	0.75	\$72,000	\$23,965	\$95,965
Professional Staff Salary and Benefit Total	\$186,000	2	1.50	\$139,500	\$47,124	\$186,624
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)						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0

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						
Director of Faculty Professional Development	90,000	1	0.75	\$67,500	\$23,159	\$90,659
Director of Evaluation and Education Research	96,000	1	0.75	\$72,000	\$23,965	\$95,965
Professional Staff Salary and Benefit Total	\$186,000	2	1.50	\$139,500	\$47,124	\$186,624
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)						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0