

WESTERN WASHINGTON UNIVERSITY

ADA Enhancements

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	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ -	\$ -			\$ -	\$ -
<b>Total Salaries &amp; Benefits</b>		\$0	\$0	\$0		\$0	\$0	\$0
Supplies and Materials		\$ 270,000		\$ 270,000				\$ -
Professional Service Contracts (please detail below)		\$ 30,000		\$ 30,000				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
<b>Total Goods and Services</b>		\$300,000	\$0	\$300,000		\$0	\$0	\$0
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
<b>Total Travel</b>		\$0	\$0	\$0		\$0	\$0	\$0
<b>Indirect Costs (Auto Calculated)</b>								
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)			\$ -	\$ -			\$ -	\$ -
<b>Total Indirect Costs</b>			\$0	\$0			\$0	\$0
<b>Total Expenditures</b>		\$300,000	\$0	\$300,000		\$0	\$0	\$0

Only fill in cells in yellow. All other cells are automatically calculated from Step 1 or from other information in this sheet.