

**WESTERN WASHINGTON UNIVERSITY**  
Enterprise Risk Management and Compliance Initiative

	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	0.50		\$ 37,338	\$ 37,338	0.50		\$ 37,338	\$ 37,338
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 18,059	\$ 18,059			\$ 18,059	\$ 18,059
<b>Total Salaries &amp; Benefits</b>		\$0	\$55,396	\$55,396		\$0	\$55,396	\$55,396
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology		\$ -	\$ -	\$ -			\$ -	\$ -
Other Goods and Services (includes memberships, supplies, materials)			\$ 1,500	\$ 1,500			\$ 1,538	\$ 1,538
<b>Total Goods and Services</b>		\$0	\$1,500	\$1,500		\$0	\$1,538	\$1,538
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)			\$ 1,138	\$ 1,138			\$ 1,139	\$ 1,139
Plant Operation and Maintenance (3% of Direct Costs)			\$ 1,707	\$ 1,707			\$ 1,708	\$ 1,708
<b>Total Indirect Costs</b>			\$2,845	\$2,845			\$2,847	\$2,847
<b>Total Expenditures</b>		\$0	\$59,741	\$59,741		\$0	\$59,780	\$59,780

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
<b>Faculty Salaries</b>												
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<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>												
Risk Management Compliance Specialist	74,675	1	0.50	\$37,338	\$18,059	\$55,396	74,675	1	0.50	\$37,338	\$18,059	\$55,396
Classified Staff Salary and Benefit Total	\$74,675	1	0.50	\$37,338	\$18,059	\$55,396	\$74,675	1	0.50	\$37,338	\$18,059	\$55,396
<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