

**WESTERN WASHINGTON UNIVERSITY**  
**Meeting Crucial Student Services Needs in Athletics**

**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	1.00		\$ 28,872	\$ 28,872	1.00		\$ 28,872	\$ 28,872
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 16,713	\$ 16,713			\$ 16,713	\$ 16,713
<b>Total Salaries &amp; Benefits</b>		\$0	\$45,585	\$45,585		\$0	\$45,585	\$45,585
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
<b>Total Goods and Services</b>		\$0	\$0	\$0		\$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)			\$ 912	\$ 912			\$ 912	\$ 912
Plant Operation and Maintenance (3% of Direct Costs)			\$ 1,368	\$ 1,368			\$ 1,368	\$ 1,368
<b>Total Indirect Costs</b>			\$2,279	\$2,279			\$2,279	\$2,279
<b>Total Expenditures</b>		\$0	\$47,864	\$47,864		\$0	\$47,864	\$47,864

**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
<b>Faculty Salaries</b>						
<b>Faculty Salary and Benefit Total</b>	\$0	0	0.00	\$0	\$0	\$0
<b>Professional Staff Salaries</b>						
<b>Professional Staff Salary and Benefit Total</b>	\$0	0	0.00	\$0	\$0	\$0
<b>Classified Salaries</b>						
Office Assistant III	28,872	1	1.00	\$28,872	\$16,713	\$45,585
<b>Classified Staff Salary and Benefit Total</b>	\$28,872	1	1.00	\$28,872	\$16,713	\$45,585
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Note: Graduate Asst 1 <b>HC = 20 hrs</b> per week per academic year. <b>.5 HC= 10 hrs</b> per week per academic year.						
<b>Student Salary and Benefit Total</b>	\$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
<b>Faculty Salaries</b>						
<b>Faculty Salary and Benefit Total</b>	\$0	0	0.00	\$0	\$0	\$0
<b>Professional Staff Salaries</b>						
<b>Professional Staff Salary and Benefit Total</b>	\$0	0	0.00	\$0	\$0	\$0
<b>Classified Salaries</b>						
Office Assistant III	28,872	1	1.00	\$28,872	\$16,713	\$45,585
<b>Classified Staff Salary and Benefit Total</b>	\$28,872	1	1.00	\$28,872	\$16,713	\$45,585
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Note: Graduate Asst 1 <b>HC = 20 hrs</b> per week per academic year. <b>.5 HC= 10 hrs</b> per week per academic year.						
<b>Student Salary and Benefit Total</b>	\$0	0	0.00	\$0	\$0	\$0