

WESTERN WASHINGTON UNIVERSITY

Financial Aid JL&D Match & Replace Loss Perkins Allocation

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	0.48		\$ 25,595	\$ 25,595	0.48		\$ 25,595	\$ 25,595
Classified Salaries	0.34		\$ 14,231	\$ 14,231	0.34		\$ 14,231	\$ 14,231
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 7,749	\$ 7,749			\$ 7,749	\$ 7,749
Total Salaries & Benefits		\$0	\$47,575	\$47,575		\$0	\$47,575	\$47,575
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$0	\$0	\$0		\$0	\$0	\$0
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs				\$ -				\$ -
Total Travel		\$0	\$0	\$0		\$0	\$0	\$0
Indirect Costs (Auto Calculated)								
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)			\$ -	\$ -			\$ -	\$ -
Total Indirect Costs			\$0	\$0			\$0	\$0
Total Expenditures		\$0	\$47,575	\$47,575		\$0	\$47,575	\$47,575

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						
Financial Aid Counselor (loss in Perkins revenue)	53,322	1	0.48	\$25,595	\$4,847	\$30,441
Professional Staff Salary and Benefit Total	\$53,322	1	0.48	\$25,595	\$4,847	\$30,441
Classified Salaries						
Secretary Lead - Student Employment	41,856	1	0.34	\$14,231	\$2,903	\$17,134
Classified Staff Salary and Benefit Total	\$41,856	1	0.34	\$14,231	\$2,903	\$17,134
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
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.						
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						
Financial Aid Counselor (loss in Perkins revenue)	53,322	1	0.48	\$25,595	\$4,847	\$30,441
Professional Staff Salary and Benefit Total	\$53,322	1	0.48	\$25,595	\$4,847	\$30,441
Classified Salaries						
Secretary Lead - Student Employment	41,856	1	0.34	\$14,231	\$2,903	\$17,134
Classified Staff Salary and Benefit Total	\$41,856	1	0.34	\$14,231	\$2,903	\$17,134
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
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.						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0