

WESTERN WASHINGTON UNIVERSITY

Advancing the Success of Diverse LGBTQ+ Students, Faculty, and Staff

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	1.00		\$ 47,000	\$ 47,000	1.00		\$ 47,000	\$ 47,000
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 19,621	\$ 19,621			\$ 19,621	\$ 19,621
Total Salaries & Benefits		\$0	\$66,621	\$66,621		\$0	\$66,621	\$66,621
Supplies and Materials			\$ 1,000	\$ 1,000			\$ 1,000	\$ 1,000
Professional Service Contracts (please detail below)				\$ -			\$ -	\$ -
Equipment and Personal Technology		\$ 3,000	\$ 375	\$ 3,375			\$ 375	\$ 375
Other Goods and Services (includes memberships, supplies, materials)		\$ 2,600		\$ 2,600			\$ -	\$ -
Total Goods and Services		\$5,600	\$1,375	\$6,975		\$0	\$1,375	\$1,375
Lodging				\$ -			\$ -	\$ -
Automobile Rental				\$ -			\$ -	\$ -
Air Travel				\$ -			\$ -	\$ -
Ground Transportation				\$ -			\$ -	\$ -
Other travel costs		\$ 1,700	\$ 2,500	\$ 4,200			\$ 2,500	\$ 2,500
Total Travel		\$1,700	\$2,500	\$4,200		\$0	\$2,500	\$2,500
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)			\$ 1,410	\$ 1,410			\$ 1,410	\$ 1,410
Plant Operation and Maintenance (3% of Direct Costs)			\$ 2,115	\$ 2,115			\$ 2,115	\$ 2,115
Total Indirect Costs			\$3,525	\$3,525			\$3,525	\$3,525
Total Expenditures		\$7,300	\$74,021	\$81,321		\$0	\$74,021	\$74,021

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						
LGBTQ+ Western Education & Outreach Coordinator	47,000	1	1.00	\$47,000	\$19,621	\$66,621
Professional Staff Salary and Benefit Total	\$47,000	1	1.00	\$47,000	\$19,621	\$66,621
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)						
Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs 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						
LGBTQ+ Western Education & Outreach Coordinator	47,000	1	1.00	\$47,000	\$19,621	\$66,621
Professional Staff Salary and Benefit Total	\$47,000	1	1.00	\$47,000	\$19,621	\$66,621
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)						
Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0