

WESTERN WASHINGTON UNIVERSITY

Support for Academic Programs

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	3.15		\$ 176,808	\$ 176,808	3.15		\$ 176,808	\$ 176,808
Professional Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Classified Salaries	0.30		\$ 8,662	\$ 8,662	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	4.00		\$ 62,400	\$ 62,400	4.00		\$ 62,400	\$ 62,400
Benefits			\$ 42,321	\$ 42,321			\$ 40,504	\$ 40,504
Total Salaries & Benefits		\$0	\$290,191	\$290,191		\$0	\$279,712	\$279,712
Supplies and Materials		\$ 200		\$ 200				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology		\$ 14,000		\$ 14,000				\$ -
Other Goods and Services (includes memberships, supplies, materials)			\$ 3,787	\$ 3,787			\$ 3,787	\$ 3,787
Total Goods and Services		\$14,200	\$3,787	\$17,987		\$0	\$3,787	\$3,787
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs		\$ 15,200		\$ 15,200				\$ -
Total Travel		\$15,200	\$0	\$15,200		\$0	\$0	\$0
Indirect Costs (Auto Calculated)								
Libraries (\$10k per faculty member unless otherwise noted below)			\$ 31,500	\$ 31,500			\$ 31,500	\$ 31,500
Academic Support Services/Student Support Services (3% of Direct Costs)			\$ 8,819	\$ 8,819			\$ 8,505	\$ 8,505
Institutional Support (2% of Direct Costs)			\$ 5,880	\$ 5,880			\$ 5,670	\$ 5,670
Plant Operation and Maintenance (3% of Direct Costs)			\$ 8,819	\$ 8,819			\$ 8,505	\$ 8,505
Total Indirect Costs			\$55,018	\$55,018			\$54,180	\$54,180
Total Expenditures		\$29,400	\$348,996	\$378,396		\$0	\$337,679	\$337,679

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						
Professor	98,720	1	0.15	\$14,808	\$2,735	\$17,543
Total Professors	\$98,720	1	0.15	\$14,808	\$2,735	\$17,543
Non Tenure-Track	54,000	8	3.00	\$162,000	\$30,658	\$192,658
Total Non Tenure-Track	\$54,000	8	3.00	\$162,000	\$30,658	\$192,658
Faculty Salary and Benefit Total	\$152,720	9	3.15	\$176,808	\$33,393	\$210,201

Professional Staff Salaries

Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
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Classified Salaries

Office Assistant 3	28,872	1	0.30	\$8,662	\$1,817	\$10,479
Classified Staff Salary and Benefit Total	\$28,872	1	0.30	\$8,662	\$1,817	\$10,479

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.

Teaching Assistant	15,600	4	4.00	\$62,400	\$7,112	\$69,512
Student Salary and Benefit Total	\$15,600	4	4.00	\$62,400	\$7,112	\$69,512

STATE BIENNIAL BUDGET REQUEST YEAR 2

FY 2021

<u>POSITION TITLE</u>	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
Faculty Salaries						
Professor	98,720	1	0.15	\$14,808	\$2,735	\$17,543
Total Professors	\$98,720	1	0.15	\$14,808	\$2,735	\$17,543
Non Tenure-Track	54,000	8	3.00	\$162,000	\$30,658	\$192,658
Total Non Tenure-Track	\$54,000	8	3.00	\$162,000	\$30,658	\$192,658
Faculty Salary and Benefit Total	\$152,720	9	3.15	\$176,808	\$33,393	\$210,201

Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0
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Office Assistant 3				\$0	\$0	\$0
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0

Teaching Assistant	15,600	4	4.00	\$62,400	\$7,112	\$69,512
Student Salary and Benefit Total	\$15,600	4	4.00	\$62,400	\$7,112	\$69,512