

WESTERN WASHINGTON UNIVERSITY

IDEA Institute Talent Sustainability

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	0.75		\$ 38,250	\$ 38,250	0.75		\$ 38,250	\$ 38,250
Professional Salaries	1.00		\$ 85,000	\$ 85,000	1.00		\$ 85,000	\$ 85,000
Classified Salaries	0.50		\$ 19,634	\$ 19,634	0.50		\$ 19,634	\$ 19,634
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 48,369	\$ 48,369			\$ 48,369	\$ 48,369
Total Salaries & Benefits		\$0	\$191,253	\$191,253		\$0	\$191,253	\$191,253
Supplies and Materials			\$ 3,000	\$ 3,000			\$ 3,000	\$ 3,000
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology		\$ 5,000		\$ 5,000				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$5,000	\$3,000	\$8,000		\$0	\$3,000	\$3,000
Lodging				\$ -				\$ -
Automobile Rental				\$ -				\$ -
Air Travel				\$ -				\$ -
Ground Transportation				\$ -				\$ -
Other travel costs			\$ 3,000	\$ 3,000			\$ 3,000	\$ 3,000
Total Travel		\$0	\$3,000	\$3,000		\$0	\$3,000	\$3,000
Indirect Costs (Auto Calculated)								
Libraries (\$10k per faculty member unless otherwise noted below)			\$ 7,500	\$ 7,500			\$ 7,500	\$ 7,500
Academic Support Services/Student Support Services (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
Institutional Support (2% of Direct Costs)			\$ 3,945	\$ 3,945			\$ 3,945	\$ 3,945
Plant Operation and Maintenance (3% of Direct Costs)			\$ 5,918	\$ 5,918			\$ 5,918	\$ 5,918
Total Indirect Costs			\$17,363	\$17,363			\$17,363	\$17,363
Total Expenditures		\$5,000	\$214,616	\$219,616		\$0	\$214,616	\$214,616

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						
Non Tenure-Track	51,000	3	0.75	\$38,250	\$7,261	\$45,511
Total Non Tenure-Track	\$51,000	3	0.75	\$38,250	\$7,261	\$45,511
Faculty Salary and Benefit Total	\$51,000	3	0.75	\$38,250	\$7,261	\$45,511
Professional Staff Salaries						
Director	85,000	1	1.00	\$85,000	\$26,430	\$111,430
Professional Staff Salary and Benefit Total	\$85,000	1	1.00	\$85,000	\$26,430	\$111,430
Classified Salaries						
Administrative Assistant 2	39,268	1	0.50	\$19,634	\$14,677	\$34,311
Classified Staff Salary and Benefit Total	\$39,268	1	0.50	\$19,634	\$14,677	\$34,311
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
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						
Non Tenure-Track	51,000	3	0.75	\$38,250	\$7,261	\$45,511
Total Non Tenure-Track	\$51,000	3	0.75	\$38,250	\$7,261	\$45,511
Faculty Salary and Benefit Total	\$51,000	3	0.75	\$38,250	\$7,261	\$45,511
Professional Staff Salaries						
Director	85,000	1	1.00	\$85,000	\$26,430	\$111,430
Professional Staff Salary and Benefit Total	\$85,000	1	1.00	\$85,000	\$26,430	\$111,430
Classified Salaries						
Administrative Assistant 2	39,268	1	0.50	\$19,634	\$14,677	\$34,311
Classified Staff Salary and Benefit Total	\$39,268	1	0.50	\$19,634	\$14,677	\$34,311
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)						
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0