

WESTERN WASHINGTON UNIVERSITY

Classroom Media Analog to Digital Conversion

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	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ -	\$ -			\$ -	\$ -
<b>Total Salaries &amp; Benefits</b>		\$0	\$0	\$0		\$0	\$0	\$0
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology			\$ 157,188	\$ 157,188			\$ 157,188	\$ 157,188
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
<b>Total Goods and Services</b>		\$0	\$157,188	\$157,188		\$0	\$157,188	\$157,188
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)			\$ -	\$ -			\$ -	\$ -
Plant Operation and Maintenance (3% of Direct Costs)			\$ -	\$ -			\$ -	\$ -
<b>Total Indirect Costs</b>			\$0	\$0			\$0	\$0
<b>Total Expenditures</b>		\$0	\$157,188	\$157,188		\$0	\$157,188	\$157,188

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**

**STATE BIENNIAL BUDGET REQUEST YEAR 2**

**FY 2021**

<u>POSITION TITLE</u>	FY 2020						FY 2021					
	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL	Proposed Annual Salary	Headcount	FTE	Budgeted Salary	Benefits	TOTAL
<b><u>Faculty Salaries</u></b>												
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<b><u>Professional Staff Salaries</u></b>												
Professional Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<b><u>Classified Salaries</u></b>												
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
<b><u>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</u></b>												
Note: Graduate Asst 1 <u>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	\$0	0	0.00	\$0	\$0	\$0