

WESTERN WASHINGTON UNIVERSITY

ITS Project Management Office

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	2.00		\$ 156,500	\$ 156,500	2.00		\$ 156,500	\$ 156,500
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 50,442	\$ 50,442			\$ 50,442	\$ 50,442
Total Salaries & Benefits		\$0	\$206,942	\$206,942		\$0	\$206,942	\$206,942
Supplies and Materials			\$ 6,000	\$ 6,000			\$ 6,000	\$ 6,000
Professional Service Contracts (please detail below)			\$ -	\$ -			\$ -	\$ -
Equipment and Personal Technology			\$ -	\$ -			\$ -	\$ -
Other Goods and Services (includes memberships, supplies, materials)			\$ -	\$ -			\$ -	\$ -
Total Goods and Services		\$0	\$6,000	\$6,000		\$0	\$6,000	\$6,000
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	\$212,942	\$212,942		\$0	\$212,942	\$212,942

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
Faculty Salaries												
Faculty Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
Professional Staff Salaries												
Project Manager	70,500	1	1.00	\$70,500	\$23,832	\$94,332	70,500	1	1.00	\$70,500	\$23,832	\$94,332
Project Manager	86,000	1	1.00	\$86,000	\$26,610	\$112,610	86,000	1	1.00	\$86,000	\$26,610	\$112,610
Professional Staff Salary and Benefit Total	\$156,500	2	2.00	\$156,500	\$50,442	\$206,942	\$156,500	2	2.00	\$156,500	\$50,442	\$206,942
Classified Salaries												
Classified Staff Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0
Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)												
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0