

WESTERN WASHINGTON UNIVERSITY

Improve Public Safety Reporting, Communication and Transparency (Clery Audit)

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 | 0.50 | \$ 38,950 | \$ 30,000 | \$ 68,950 | 0.50 | \$38,950 | \$ 30,000 | \$ 68,950 |
| Classified Salaries | 0.50 | | \$ 26,265 | \$ 26,265 | 0.50 | | \$ 26,265 | \$ 26,265 |
| Student Salaries (Graduate Assistants, Hourly Student, etc) | 0.00 | | \$ - | \$ - | 0.00 | | \$ - | \$ - |
| Benefits | | \$ 18,183 | \$ 32,247 | \$ 32,247 | | \$18,183 | \$ 32,247 | \$ 32,247 |
| Total Salaries & Benefits | | \$57,133 | \$88,512 | \$127,462 | | \$57,133 | \$88,512 | \$127,462 |
| Supplies and Materials | | | | \$ - | | | | \$ - |
| Professional Service Contracts (please detail below) | | \$ 16,900 | | \$ 16,900 | | | | \$ - |
| Equipment and Personal Technology | | \$ 6,000 | | \$ 6,000 | | | \$ 3,000 | \$ 3,000 |
| Other Goods and Services (includes memberships, supplies, materials) | | \$ 17,000 | | \$ 17,000 | | | \$ 6,000 | \$ 6,000 |
| Total Goods and Services | | \$39,900 | \$0 | \$39,900 | | \$0 | \$9,000 | \$9,000 |
| Lodging | | \$ 2,600 | | \$ 2,600 | | | | \$ - |
| Automobile Rental | | | | \$ - | | | | \$ - |
| Air Travel | | \$ 4,000 | | \$ 4,000 | | | | \$ - |
| Ground Transportation | | | | \$ - | | | | \$ - |
| Other travel costs | | | | \$ - | | | | \$ - |
| Total Travel | | \$6,600 | \$0 | \$6,600 | | \$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) | | | \$ 1,770 | \$ 1,770 | | | \$ 1,950 | \$ 1,950 |
| Plant Operation and Maintenance (3% of Direct Costs) | | | \$ 2,655 | \$ 2,655 | | | \$ 2,925 | \$ 2,925 |
| Total Indirect Costs | | | \$4,426 | \$4,426 | | | \$4,876 | \$4,876 |
| Total Expenditures | | \$103,633 | \$92,938 | \$178,388 | | \$57,133 | \$102,388 | \$141,338 |

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 | | | | | | | | | | | | |
| Clery Compliance Coordinator | 60,000 | 1 | 0.50 | \$30,000 | \$16,303 | \$46,303 | 60,000 | 1 | 0.50 | \$30,000 | \$16,303 | \$46,303 |
| Professional Staff Salary and Benefit Total | \$60,000 | 1 | 0.50 | \$30,000 | \$16,303 | \$46,303 | \$60,000 | 1 | 0.50 | \$30,000 | \$16,303 | \$46,303 |
| Classified Salaries | | | | | | | | | | | | |
| Public Safety Clery Specialist | 52,530 | 1 | 0.50 | \$26,265 | \$15,944 | \$42,209 | 52,530 | 1 | 0.50 | \$26,265 | \$15,944 | \$42,209 |
| Classified Staff Salary and Benefit Total | \$52,530 | 1 | 0.50 | \$26,265 | \$15,944 | \$42,209 | \$52,530 | 1 | 0.50 | \$26,265 | \$15,944 | \$42,209 |
| 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 |