

WESTERN WASHINGTON UNIVERSITY

Staff Support for Salish Sea Institute and Border Policy Research Institute

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	1.00		\$ 65,000	\$ 65,000	1.00		\$ 65,000	\$ 65,000
Classified Salaries	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 22,846	\$ 22,846			\$ 22,846	\$ 22,846
Total Salaries & Benefits		\$0	\$87,846	\$87,846		\$0	\$87,846	\$87,846
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
Total Goods and Services		\$0	\$0	\$0		\$0	\$0	\$0
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)			\$ 1,757	\$ 1,757			\$ 1,757	\$ 1,757
Plant Operation and Maintenance (3% of Direct Costs)			\$ 2,635	\$ 2,635			\$ 2,635	\$ 2,635
Total Indirect Costs			\$4,392	\$4,392			\$4,392	\$4,392
Total Expenditures		\$0	\$92,239	\$92,239		\$0	\$92,239	\$92,239

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												
Title	65,000	1	1.00	\$65,000	\$22,846	\$87,846	65,000	1	1.00	\$65,000	\$22,846	\$87,846
Professional Staff Salary and Benefit Total	\$65,000	1	1.00	\$65,000	\$22,846	\$87,846	\$65,000	1	1.00	\$65,000	\$22,846	\$87,846
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)												
Note: Graduate Asst 1 HC = 20 hrs per week per academic year. .5 HC= 10 hrs per week per academic year.												
Student Salary and Benefit Total	\$0	0	0.00	\$0	\$0	\$0	\$0	0	0.00	\$0	\$0	\$0