

**WESTERN WASHINGTON UNIVERSITY**

**Permanent Base Funding for Existing RSP and Graduate School Staff Positions**

**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		\$ 63,242	\$ 63,242	1.00		\$ 63,242	\$ 63,242
Classified Salaries	3.50		\$ 189,396	\$ 189,396	3.50		\$ 189,396	\$ 189,396
Student Salaries (Graduate Assistants, Hourly Student, etc)	0.00		\$ -	\$ -	0.00		\$ -	\$ -
Benefits			\$ 103,228	\$ 103,228			\$ 103,228	\$ 103,228
<b>Total Salaries &amp; Benefits</b>		\$0	\$355,866	\$355,866		\$0	\$355,866	\$355,866
Supplies and Materials				\$ -				\$ -
Professional Service Contracts (please detail below)				\$ -				\$ -
Equipment and Personal Technology				\$ -				\$ -
Other Goods and Services (includes memberships, supplies, materials)				\$ -				\$ -
<b>Total Goods and Services</b>		\$0	\$0	\$0		\$0	\$0	\$0
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	\$355,866	\$355,866		\$0	\$355,866	\$355,866

**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
<b>Faculty Salaries</b>						
<b>Faculty Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Staff Salaries</b>						
Research Compliance Officer--RSP	63,242	1	1.00	\$63,242	\$22,531	\$85,773
<b>Professional Staff Salary and Benefit Total</b>	<b>\$63,242</b>	<b>1</b>	<b>1.00</b>	<b>\$63,242</b>	<b>\$22,531</b>	<b>\$85,773</b>
<b>Classified Salaries</b>						
Program Coordinator--Graduate School	49,752	1	1.00	\$49,752	\$20,701	\$70,453
Grants/Contracts Specialist--RSP	47,376	2	1.50	\$71,064	\$35,699	\$106,763
Fiscal Analyst 3--Post Award (Accounting Svcs.)	68,580	1	1.00	\$68,580	\$24,297	\$92,877
<b>Classified Staff Salary and Benefit Total</b>	<b>\$165,708</b>	<b>4</b>	<b>3.50</b>	<b>\$189,396</b>	<b>\$80,697</b>	<b>\$270,093</b>
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
<b>Student Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**STATE BIENNIAL BUDGET REQUEST YEAR 2**

**FY 2021**

<u>POSITION TITLE</u>	Proposed			Budgeted		
	Annual Salary	Headcount	FTE	Salary	Benefits	TOTAL
<b>Faculty Salaries</b>						
<b>Faculty Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Professional Staff Salaries</b>						
Research Compliance Officer--RSP	63,242	1	1.00	\$63,242	\$22,531	\$85,773
<b>Professional Staff Salary and Benefit Total</b>	<b>\$63,242</b>	<b>1</b>	<b>1.00</b>	<b>\$63,242</b>	<b>\$22,531</b>	<b>\$85,773</b>
<b>Classified Salaries</b>						
Program Coordinator--Graduate School	49,752	1	1.00	\$49,752	\$20,701	\$70,453
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<b>Classified Staff Salary and Benefit Total</b>	<b>\$165,708</b>	<b>4</b>	<b>3.50</b>	<b>\$189,396</b>	<b>\$80,697</b>	<b>\$270,093</b>
<b>Student Salaries (Graduate Assistants, Research Assistants, and Undergraduate Student Employees)</b>						
Note: Graduate Asst <u>1 HC = 20 hrs</u> per week per academic year. <u>.5 HC= 10 hrs</u> per week per academic year.						
<b>Student Salary and Benefit Total</b>	<b>\$0</b>	<b>0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>